

CASR Department Detail by Term Year (1656)

	Original ABS Authorized	Reserved	Currently Open IRIS Authorized	Expended	Encumbered	Unobligated
TY2017 and prior	33,419,800,698	0	0	0	0	0
MuniCapMatchingGrt	158,458,754	0	0	0	0	0
UnincCommCapMatGr	22,899,186	0	0	0	0	0
Administration	520,984,971	0	0	0	0	0
Commerce	4,776,835,465	0	0	0	0	0
Corrections	111,383,432	0	0	0	0	0
Community & Regional Affairs	113,099,702	0	0	0	0	0
Educ & Early Devel	1,616,474,297	0	0	0	0	0
Environ Conservation	1,799,864,321	0	0	0	0	0
Fish and Game	454,840,690	0	0	0	0	0
Governor	217,461,879	0	0	0	0	0
Health & Social Svcs	592,776,656	0	0	0	0	0
Labor & Workforce	92,554,941	0	0	0	0	0
Law	36,115,786	0	0	0	0	0
Military & Veterans Affairs	391,753,515	0	0	0	0	0
Natural Resources	511,189,055	0	0	0	0	0
Public Safety	273,192,245	0	0	0	0	0
Revenue	1,506,675,685	0	0	0	0	0
Transportation	18,030,239,184	0	0	0	0	0
University of Alaska	1,956,604,100	0	0	0	0	0
Judiciary	90,096,874	0	0	0	0	0
Legislature	24,029,501	0	0	0	0	0
Debt Service	34,699,800	0	0	0	0	0
Fund Capitalization	61,700,000	0	0	0	0	0
Fund Transfers for Capital	25,870,659	0	0	0	0	0
TY2018	2,123,084,397	0	1,150,000	1,096,077	0	53,923
Administration	64,875,870	0	0	0	0	0
Commerce	448,581,447	0	0	0	0	0
Corrections	6,565,000	0	0	0	0	0
Educ & Early Devel	138,016,539	0	0	0	0	0
Environ Conservation	79,573,234	0	0	0	0	0
Fish and Game	18,855,000	0	0	0	0	0
Governor	2,000,000	0	0	0	0	0
Health & Social Svcs	60,445,000	0	0	0	0	0
Labor & Workforce	6,968,000	0	0	0	0	0
Law	1,800,000	0	0	0	0	0
Military & Veterans Affairs	28,601,500	0	0	0	0	0
Natural Resources	39,007,500	0	0	0	0	0
Public Safety	6,082,000	0	0	0	0	0
Revenue	105,953,000	0	0	0	0	0
Transportation	980,501,607	0	0	0	0	0
University of Alaska	83,888,700	0	0	0	0	0

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TY2018	2,123,084,397	0	1,150,000	1,096,077	0	53,923
Judiciary	15,120,000	0	0	0	0	0
Legislature	9,250,000	0	1,150,000	1,096,077	0	53,923
Fund Capitalization	27,000,000	0	0	0	0	0
TY2019	2,159,000,431	47,362,355	4,849,613,101	3,938,094,264	357,323,735	554,195,102
Administration	10,450,000	360,475	81,237,898	72,536,384	2,887,505	5,814,010
Commerce	282,336,299	14,486	281,796,989	262,796,884	7,101,260	11,898,846
Corrections	5,000,000	0	10,648,000	8,193,185	1,425,722	1,029,093
Educ & Early Devel	87,189,791	0	97,665,879	85,852,178	11,137,960	675,742
Environ Conservation	69,347,703	0	66,157,685	18,823,408	3,218,500	44,115,778
Fish and Game	20,625,000	343,443	25,318,941	22,537,432	135,967	2,645,542
Governor	900,000	0	3,921,720	3,831,116	8,370	82,234
Health & Social Svcs	12,577,361	0	36,130,457	30,203,858	1,682,939	4,243,661
Labor & Workforce	7,170,000	0	6,213,155	5,993,977	130,907	88,271
Military & Veterans Affairs	30,503,100	5,765,972	50,636,449	42,945,924	133,703	7,556,823
Natural Resources	47,551,200	0	58,666,697	42,409,564	957,511	15,299,622
Public Safety	5,400,000	0	4,444,714	4,242,892	200,079	1,743
Revenue	87,670,100	40,877,979	299,095,684	251,358,166	5,199,318	42,538,200
Transportation	1,220,359,306	0	3,487,458,448	2,767,826,622	320,619,940	399,011,886
University of Alaska	257,443,000	0	315,173,000	295,336,105	1,269,004	18,567,891
Judiciary	6,900,000	0	15,588,800	14,595,205	495,125	498,469
Legislature	7,577,571	0	9,458,584	8,611,365	719,928	127,291
TY2020	1,533,195,428	3,197,280	5,384,174,332	3,672,803,595	968,135,627	743,235,109
Administration	4,000,000	0	43,733,770	26,227,943	6,874,571	10,631,256
Commerce	24,115,087	0	1,004,486,763	683,828,194	194,973,517	125,685,052
Corrections	1,084,000	0	10,104,479	5,472,996	2,775,639	1,855,844
Educ & Early Devel	45,861,089	0	205,424,822	163,811,773	39,134,854	2,478,195
Environ Conservation	61,613,647	0	118,885,313	16,413,119	7,895,514	94,576,680
Fish and Game	23,925,000	1,819,867	62,072,191	39,759,582	10,442,267	11,870,342
Governor	0	0	26,939,994	15,452,124	8,192,835	3,295,036
Health & Social Svcs	1,550,000	0	133,147,642	98,499,243	7,860,323	26,788,075
Labor & Workforce	0	0	550,000	0	550,000	0
Law	0	0	3,450,000	2,550,780	87,427	811,793
Military & Veterans Affairs	31,272,200	60,000	59,338,045	6,367,694	3,957,416	49,012,936
Natural Resources	14,050,000	244,819	35,484,819	16,856,785	2,577,774	16,050,261
Public Safety	1,200,000	0	8,965,693	3,971,951	932,092	4,061,650
Revenue	55,250,000	1,072,594	104,177,000	91,610,540	7,516,385	5,050,075
Transportation	1,248,256,905	0	3,515,720,809	2,464,660,578	672,555,704	378,504,528
University of Alaska	3,000,000	0	30,000,000	23,217,216	641,165	6,141,619
Judiciary	0	0	1,275,300	623,860	146,842	504,598
Legislature	18,017,500	0	20,417,691	13,479,217	1,021,305	5,917,168

CASR Department Detail by Term Year (1656)

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TY2021	1,603,211,624	11,638,918	4,839,536,104	2,092,798,294	2,091,032,973	655,704,837
Administration	4,475,000	0	1,000,000	65,598	152,676	781,727
Commerce	-577,548	0	18,157,775	4,399,608	5,672,278	8,085,889
Corrections	2,500,000	0	250,000	219,632	30,368	0
Educ & Early Devel	18,347,268	0	51,576,441	5,619,743	35,435,640	10,521,058
Environ Conservation	67,856,300	0	67,856,300	2,349,181	9,596,383	55,910,736
Fish and Game	21,300,000	617,618	15,232,382	3,273,200	2,571,095	9,388,087
Governor	0	0	5,450,000	3,694,379	340,493	1,415,128
Health & Social Svcs	22,186,325	0	131,878,285	78,842,671	28,439,133	24,596,481
Labor & Workforce	0	0	0	0	0	0
Military & Veterans Affairs	4,600,000	0	4,600,000	3,442,810	816,537	340,653
Natural Resources	20,730,000	345,092	13,342,458	5,971,752	1,110,636	6,260,071
Public Safety	1,200,000	0	1,200,000	988,261	0	211,739
Revenue	42,575,829	10,676,208	125,199,996	86,477,922	24,741,822	13,980,251
Transportation	1,388,208,250	0	4,381,283,365	1,891,830,303	980,644,092	508,808,970
University of Alaska	0	0	3,450,000	3,248,718	302	200,980
Judiciary	3,345,200	0	13,345,200	2,374,516	1,481,519	9,489,165
Legislature	6,465,000	0	5,713,901	0	0	5,713,901
TY2022	1,476,528,293	949,245	1,647,597,557	355,321,619	704,501,488	587,774,451
Administration	8,699,600	0	0	0	0	0
Commerce	32,170,846	0	22,595,000	3,855,997	5,075,612	13,663,391
Educ & Early Devel	0	0	72,279,494	20,619,368	40,552,771	11,107,355
Environ Conservation	70,185,950	0	75,385,950	2,809,835	4,821,245	67,754,870
Fish and Game	4,000,000	0	53,500,000	40,959,609	3,234,149	9,306,242
Governor	19,999,200	0	20,000,000	7,980,000	9,395,000	2,625,000
Health & Social Svcs	21,428,548	0	21,428,548	234,922	1,715,795	19,477,831
Military & Veterans Affairs	6,100,000	0	6,100,000	1,676,634	1,905,715	2,517,651
Natural Resources	32,618,930	131,486	16,262,444	9,755,219	1,253,964	5,253,261
Public Safety	5,950,000	0	3,200,000	989,196	275,756	1,935,048
Revenue	47,950,000	817,759	21,850,000	6,751,288	6,428,309	8,670,403
Transportation	1,217,461,819	0	1,322,330,667	259,019,154	628,993,572	434,317,941
University of Alaska	5,000,000	0	5,000,000	663,011	821,511	3,515,478
Judiciary	2,525,400	0	2,525,400	7,386	28,090	2,489,924
Legislature	2,438,000	0	5,140,054	0	0	5,140,054
TY2023	1,484,021,299	55,948,111	1,544,484,816	16,437,612	1,028,498,613	499,548,591
Administration	4,950,000	0	0	0	0	0
Commerce	97,462,722	0	100,610,275	1,460,010	37,852,495	61,297,770
Educ & Early Devel	24,203,372	0	75,464,169	528,105	3,122,112	71,813,952
Environ Conservation	96,318,700	0	87,318,700	224,262	22,468,679	64,625,759
Fish and Game	28,300,000	0	28,300,000	20,250	194,512	28,085,238
Governor	112,091,666	0	92,091,666	0	52,132,815	39,958,851
Health & Social Svcs	4,289,352	0	4,289,352	0	1,332,634	2,956,718

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TY2023	1,484,021,299	55,948,111	1,544,484,816	16,437,612	1,028,498,613	499,548,591
Military & Veterans Affairs	8,600,000	0	8,600,000	0	2,858,540	5,741,460
Natural Resources	25,410,000	0	9,200,000	880,308	116,845	8,202,846
Public Safety	4,618,877	0	16,764,917	6,236,813	604,265	9,923,839
Revenue	46,950,000	55,948,111	91,450,000	3,841,365	5,063,907	82,544,728
Transportation	1,028,826,610	0	1,028,395,737	3,246,101	902,751,809	122,397,827
University of Alaska	2,000,000	0	2,000,000	397	0	1,999,603
TY2024	0	0	77,707,195	6,824,419	53,556,915	17,325,861
Educ & Early Devel	0	0	52,957,195	2,523,791	47,952,031	2,481,373
Environ Conservation	0	0	4,000,000	0	3,896,265	103,735
Fish and Game	0	0	5,950,000	339,774	342,687	5,267,539
Natural Resources	0	0	14,800,000	3,960,854	1,365,932	9,473,214
TY2025	0	0	550,000	867	0	549,133
Natural Resources	0	0	550,000	867	0	549,133
TY2027	0	0	6,400,000	7,663	5,000	6,387,337
Natural Resources	0	0	6,400,000	7,663	5,000	6,387,337
Report Grand Totals:	43,798,842,170	119,095,909	18,351,213,105	10,083,384,408	5,203,054,351	3,064,774,346