

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
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
MuniCapMatchingGr	158,458,754	0	0	0	0	0
UnincCommCapMatGr	22,899,186	0	0	0	0	0
TY2018	2,123,084,397	0	0	0	0	0
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	0	0	0	0
Judiciary	15,120,000	0	0	0	0	0
Legislature	9,250,000	0	0	0	0	0
Fund Capitalization	27,000,000	0	0	0	0	0
TY2019	2,159,000,431	0	0	0	0	0
Administration	10,450,000	0	0	0	0	0
Commerce	282,336,299	0	0	0	0	0
Corrections	5,000,000	0	0	0	0	0
Educ & Early Devel	87,189,791	0	0	0	0	0
Environ Conservation	69,347,703	0	0	0	0	0
Fish and Game	20,625,000	0	0	0	0	0
Governor	900,000	0	0	0	0	0
Health & Social Svcs	12,577,361	0	0	0	0	0
Labor & Workforce	7,170,000	0	0	0	0	0
Military & Veterans Affairs	30,503,100	0	0	0	0	0
Natural Resources	47,551,200	0	0	0	0	0
Public Safety	5,400,000	0	0	0	0	0
Revenue	87,670,100	0	0	0	0	0
Transportation	1,220,359,306	0	0	0	0	0
University of Alaska	257,443,000	0	0	0	0	0
Judiciary	6,900,000	0	0	0	0	0
Legislature	7,577,571	0	0	0	0	0
TY2020	1,533,195,428	0	0	0	0	0
Administration	4,000,000	0	0	0	0	0
Commerce	24,115,087	0	0	0	0	0
Corrections	1,084,000	0	0	0	0	0
Educ & Early Devel	45,861,089	0	0	0	0	0
Environ Conservation	61,613,647	0	0	0	0	0
Fish and Game	23,925,000	0	0	0	0	0
Health & Social Svcs	1,550,000	0	0	0	0	0
Military & Veterans Affairs	31,272,200	0	0	0	0	0
Natural Resources	14,050,000	0	0	0	0	0
Public Safety	1,200,000	0	0	0	0	0
Revenue	55,250,000	0	0	0	0	0
Transportation	1,248,256,905	0	0	0	0	0
University of Alaska	3,000,000	0	0	0	0	0
Legislature	18,017,500	0	0	0	0	0
TY2021	1,602,861,624	827,731	9,511,468,076	6,234,960,349	978,962,868	2,297,544,859
Administration	4,475,000	0	4,000,000	3,784,224	37,811	177,964
Commerce	-577,548	72,352	57,057,939	51,742,651	2,509,024	2,806,264
Corrections	2,500,000	0	5,799,000	5,237,581	274,868	286,551
Educ & Early Devel	17,997,268	0	9,299,941	9,258,346	41,544	51

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TY2021	1,602,861,624	827,731	9,511,468,076	6,234,960,349	978,962,868	2,297,544,859
Environ Conservation	67,856,300	0	57,173,846	11,592,900	2,293,108	43,287,838
Fish and Game	21,300,000	0	350,000	316,827	30,716	2,457
Governor	0	0	12,114,000	2,198,495	9,819,505	96,000
Health & Social Svcs	22,186,325	0	8,153,757	7,220,279	571,802	361,676
Labor & Workforce	0	0	213,155	205,779	0	7,376
Law	0	0	1,500,000	1,441,747	0	58,253
Military & Veterans Affairs	4,600,000	0	4,500,000	4,497,076	0	2,924
Natural Resources	20,730,000	0	41,038,600	26,991,012	1,669	14,045,919
Public Safety	1,200,000	0	9,170,044	5,910,208	1,064,538	2,195,297
Revenue	42,575,829	298,785	41,099,996	39,121,109	639,652	1,339,235
Transportation	1,388,208,250	456,594	9,237,373,697	6,052,068,168	959,317,521	2,225,988,007
University of Alaska	0	0	3,450,000	3,326,234	9,628	114,138
Judiciary	3,345,200	0	13,460,200	5,887,926	1,074,922	6,497,352
Legislature	6,465,000	0	5,713,901	4,159,787	1,276,558	277,556
TY2022	1,476,528,293	15,564,381	2,910,835,574	1,832,130,091	418,814,085	659,891,399
Administration	8,699,600	0	7,750,000	4,867,109	717,574	2,165,316
Commerce	32,170,846	12,272,539	573,145,611	436,459,324	55,526,652	81,159,635
Corrections	0	0	8,320,479	5,859,055	1,359,388	1,102,036
Educ & Early Devel	0	0	179,763,591	145,508,939	32,508,318	1,746,334
Environ Conservation	70,185,950	0	139,818,550	11,567,487	7,564,071	120,686,992
Fish and Game	4,000,000	564,505	48,935,495	43,586,571	2,274,623	3,074,301
Governor	19,999,200	0	20,000,000	16,444,817	3,203,363	351,820
Health & Social Svcs	21,428,548	0	217,487,898	149,963,984	29,921,454	37,602,460
Labor & Workforce	0	0	550,000	144,142	405,858	0
Law	0	0	400,000	260,334	100,000	39,666
Military & Veterans Affairs	6,100,000	0	62,934,770	17,790,005	8,530,668	36,614,097
Natural Resources	32,618,930	331,274	50,204,059	36,775,260	2,376,952	11,051,846
Public Safety	5,950,000	0	6,799,000	4,276,210	735,783	1,787,007
Revenue	47,950,000	2,396,063	209,230,000	178,018,384	23,080,012	8,131,604
Transportation	1,217,461,819	0	1,310,330,667	730,667,973	249,502,170	330,160,525
University of Alaska	5,000,000	0	65,000,000	47,685,507	881,689	16,432,805
Judiciary	2,525,400	0	2,525,400	167,870	33,006	2,324,524
Legislature	2,438,000	0	7,640,054	2,087,118	92,503	5,460,432
TY2023	1,604,087,896	23,505,559	1,771,192,133	968,797,534	545,008,761	257,385,837
Administration	4,950,000	0	4,950,000	2,275,513	2,205,657	468,830
Commerce	110,834,219	0	197,202,244	142,109,377	17,371,224	37,721,642
Corrections	3,685,000	0	1,145,000	1,126,776	18,224	0
Educ & Early Devel	24,203,372	0	172,743,521	111,878,739	44,717,636	16,147,146
Environ Conservation	105,743,700	0	87,118,700	12,417,215	17,816,360	56,885,124
Fish and Game	28,300,000	850,662	43,699,338	33,026,007	4,247,141	6,426,191
Governor	114,591,666	0	74,592,660	27,095,338	43,868,543	3,628,779
Health & Social Svcs	9,242,452	0	4,289,352	1,300,984	1,893,741	1,094,627

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TY2023	1,604,087,896	23,505,559	1,771,192,133	968,797,534	545,008,761	257,385,837
Military & Veterans Affairs	8,600,000	0	8,600,000	2,596,268	1,488,871	4,514,861
Natural Resources	31,660,000	0	25,643,647	12,050,337	3,364,659	10,228,651
Public Safety	4,618,877	0	9,716,329	6,279,896	1,966,883	1,469,549
Revenue	46,950,000	22,654,897	75,500,000	27,041,133	18,265,992	30,192,874
Transportation	1,104,513,610	0	1,058,072,834	588,129,725	387,705,337	82,237,772
University of Alaska	2,000,000	0	2,000,000	1,470,226	78,492	451,282
Legislature	4,195,000	0	5,918,508	0	0	5,918,508
TY2024	1,426,943,016	3,324,274	1,487,493,308	231,555,928	636,573,633	619,363,746
Administration	4,500,000	0	4,500,000	32,563	0	4,467,437
Commerce	86,892,391	0	46,890,237	4,560,700	39,802,660	2,526,877
Corrections	420,000	0	2,960,000	965,520	1,910,701	83,780
Educ & Early Devel	7,400,000	0	21,842,292	1,088,741	17,543,135	3,210,416
Environ Conservation	73,845,000	0	101,872,265	2,455,762	9,943,093	89,473,410
Fish and Game	15,830,000	0	51,905,000	16,828,968	10,153,935	24,922,097
Governor	36,900,000	0	33,826,848	26,918,568	20,000	6,888,280
Health & Social Svcs	2,050,000	0	7,003,100	374,781	1,305,945	5,322,374
Military & Veterans Affairs	29,400,000	0	29,400,000	7,100,993	20,105,955	2,193,052
Natural Resources	22,354,296	0	27,204,296	7,829,310	1,839,270	17,535,716
Public Safety	1,998,400	0	2,420,663	1,701,325	36,454	682,884
Revenue	32,950,000	3,324,274	40,450,000	10,177,236	20,448,417	9,824,348
Transportation	1,101,589,929	0	1,104,488,036	149,072,869	512,416,893	442,998,274
University of Alaska	5,000,000	0	5,000,000	2,159,994	1,028,248	1,811,757
Judiciary	2,473,000	0	2,473,000	288,353	18,928	2,165,719
Legislature	3,340,000	0	5,257,571	246	0	5,257,325
TY2025	1,214,083,795	8,726,230	1,998,010,905	638,154,612	238,793,244	1,121,063,048
Administration	8,350,000	0	7,100,000	0	0	7,100,000
Commerce	36,188,000	0	645,203,618	517,820,188	97,280,920	30,102,509
Educ & Early Devel	0	0	52,372,217	32,998,923	19,373,294	0
Environ Conservation	79,547,265	0	64,830,000	3,735	971,509	63,854,756
Fish and Game	4,600,000	0	10,150,000	1,993,460	618,306	7,538,234
Governor	95,000	0	37,120,367	4,701,252	27,745,461	4,673,654
Health & Social Svcs	6,849,264	0	6,849,264	0	2,326,624	4,522,640
Labor & Workforce	632,396	0	632,396	0	0	632,396
Military & Veterans Affairs	11,100,000	0	11,100,000	2,064	3,208,553	7,889,384
Natural Resources	19,800,000	0	20,437,000	467,182	253,545	19,716,272
Public Safety	1,100,000	0	1,100,000	0	91,190	1,008,810
Revenue	35,300,000	8,726,230	35,300,000	144,898	9,595,206	25,559,896
Transportation	1,010,521,870	0	1,105,816,043	80,022,910	77,328,636	948,464,497
TY2026	0	0	38,856,000	0	0	38,856,000
Commerce	0	0	35,856,000	0	0	35,856,000

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TY2026	0	0	38,856,000	0	0	38,856,000
Fish and Game	0	0	3,000,000	0	0	3,000,000
Report Grand Totals:	46,559,585,578	51,948,176	17,717,855,995	9,905,598,514	2,818,152,592	4,994,104,889