

**CASR Department Detail by Term Year (1656)**

**DRAFT**

	<b>Original ABS Authorized</b>	<b>Reserved</b>	<b>Currently Open IRIS Authorized</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>TY2017 and prior</b>	<b>33,419,800,698</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
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	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
Community & Regional Affairs	113,099,702	0	0	0	0	0
Fund Transfers for Capital	25,870,659	0	0	0	0	0
MuniCapMatchingGrt	158,458,754	0	0	0	0	0
UnincCommCapMatGr	22,899,186	0	0	0	0	0
<b>TY2018</b>	<b>2,123,084,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	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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<b>TY2018</b>	<b>2,123,084,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>TY2019</b>	<b>2,159,000,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	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
<b>TY2020</b>	<b>1,533,195,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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	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
<b>TY2021</b>	<b>1,602,861,624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Administration	4,475,000	0	0	0	0	0
Commerce	-577,548	0	0	0	0	0
Corrections	2,500,000	0	0	0	0	0
Educ & Early Devel	17,997,268	0	0	0	0	0

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<b>TY2021</b>	<b>1,602,861,624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Environ Conservation	67,856,300	0	0	0	0	0
Fish and Game	21,300,000	0	0	0	0	0
Health	22,186,325	0	0	0	0	0
Labor & Workforce	0	0	0	0	0	0
Military & Veterans' Affairs	4,600,000	0	0	0	0	0
Natural Resources	20,730,000	0	0	0	0	0
Public Safety	1,200,000	0	0	0	0	0
Revenue	42,575,829	0	0	0	0	0
Transportation	1,388,208,250	0	0	0	0	0
Judiciary	3,345,200	0	0	0	0	0
Legislature	6,465,000	0	0	0	0	0
<b>TY2022</b>	<b>1,476,528,293</b>	<b>23,191,778</b>	<b>849,032,033</b>	<b>641,735,219</b>	<b>13,752,113</b>	<b>193,544,702</b>
Administration	8,699,600	0	10,350,000	7,049,810	217,886	<b>3,082,304</b>
Commerce	32,170,846	21,650,651	123,006,724	120,915,821	812,511	<b>1,278,391</b>
Corrections	0	0	2,890,000	2,620,614	39,248	<b>230,138</b>
Educ & Early Devel	0	0	103,575,384	90,355,084	10,488,845	<b>2,731,454</b>
Environ Conservation	70,185,950	0	76,038,486	25,310,372	1,394,882	<b>49,333,231</b>
Fish and Game	4,000,000	0	0	0	0	<b>0</b>
Governor	19,999,200	0	4,050,000	3,960,672	2	<b>89,326</b>
Health	21,428,548	0	0	0	0	<b>0</b>
Labor & Workforce	0	0	6,000,000	0	0	<b>6,000,000</b>
Law	0	0	400,000	395,471	4,530	<b>0</b>
Military & Veterans' Affairs	6,100,000	0	1,334,774	1,262,541	0	<b>72,233</b>
Natural Resources	32,618,930	0	22,711,765	18,784,908	28,362	<b>3,898,495</b>
Public Safety	5,950,000	0	2,819,500	2,573,639	98,802	<b>147,060</b>
Revenue	47,950,000	138,308	40,930,000	40,502,212	40,770	<b>387,017</b>
Transportation	1,217,461,819	1,402,819	377,377,445	270,784,890	236	<b>106,592,319</b>
University of Alaska	5,000,000	0	65,000,000	48,789,024	507,279	<b>15,703,697</b>
Judiciary	2,525,400	0	1,694,000	1,632,635	31,150	<b>30,215</b>
Legislature	2,438,000	0	10,853,955	6,797,525	87,610	<b>3,968,820</b>
<b>TY2023</b>	<b>1,604,087,896</b>	<b>24,431,700</b>	<b>1,979,181,896</b>	<b>1,280,244,676</b>	<b>252,175,607</b>	<b>446,761,613</b>
Administration	4,950,000	0	0	0	0	<b>0</b>
Commerce	110,834,219	364,899	501,711,295	350,929,633	58,451,338	<b>92,330,324</b>
Corrections	3,685,000	0	7,310,479	5,759,424	1,204,376	<b>346,679</b>
Educ & Early Devel	24,203,372	0	247,881,451	189,795,254	56,725,224	<b>1,360,974</b>
Environ Conservation	105,743,700	0	159,630,000	24,424,919	11,183,898	<b>124,021,183</b>
Fish and Game	28,300,000	1,425,167	70,624,833	48,630,480	7,483,106	<b>14,511,246</b>
Governor	114,591,666	0	97,856,660	44,837,607	49,754,679	<b>3,264,375</b>
Health	9,242,452	0	217,928,637	162,891,675	23,390,734	<b>31,646,228</b>
Military & Veterans' Affairs	8,600,000	0	68,372,743	24,138,027	8,497,261	<b>35,737,455</b>
Natural Resources	31,660,000	331,274	52,943,941	39,073,064	1,563,670	<b>12,307,207</b>

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<b>TY2023</b>	<b>1,604,087,896</b>	<b>24,431,700</b>	<b>1,979,181,896</b>	<b>1,280,244,676</b>	<b>252,175,607</b>	<b>446,761,613</b>
Public Safety	4,618,877	0	19,951,957	13,615,999	2,176,076	<b>4,159,882</b>
Revenue	46,950,000	22,310,359	225,300,000	178,030,274	13,929,624	<b>33,340,102</b>
Transportation	1,104,513,610	0	294,374,792	194,693,638	17,299,172	<b>82,381,983</b>
University of Alaska	2,000,000	0	2,000,000	1,511,574	335,176	<b>153,250</b>
Judiciary	0	0	3,876,600	1,080,013	147,908	<b>2,648,679</b>
Legislature	4,195,000	0	9,418,508	833,094	33,367	<b>8,552,047</b>
<b>TY2024</b>	<b>1,426,943,016</b>	<b>4,013,346</b>	<b>7,114,992,621</b>	<b>4,656,895,899</b>	<b>671,430,812</b>	<b>1,786,665,911</b>
Administration	4,500,000	0	0	0	0	<b>0</b>
Commerce	86,892,391	0	244,154,563	47,418,878	27,152,390	<b>169,583,294</b>
Corrections	420,000	0	2,270,000	1,695,150	139,126	<b>435,724</b>
Educ & Early Devel	7,400,000	0	411,637,519	11,040,469	93,984,035	<b>306,613,015</b>
Environ Conservation	73,845,000	0	78,155,000	985,910	5,489,814	<b>71,679,276</b>
Fish and Game	15,830,000	0	81,105,000	58,643,165	7,671,528	<b>14,790,307</b>
Governor	36,900,000	0	47,626,848	21,798,024	23,991,101	<b>1,837,723</b>
Health	2,050,000	0	7,003,100	1,279,867	1,988,287	<b>3,734,946</b>
Military & Veterans' Affairs	29,400,000	0	30,281,721	20,855,105	8,366,149	<b>1,060,467</b>
Natural Resources	22,354,296	0	26,604,296	12,987,108	2,516,873	<b>11,100,315</b>
Public Safety	1,998,400	0	8,820,663	1,079,895	4,452,710	<b>3,288,058</b>
Revenue	32,950,000	3,556,752	40,450,000	22,865,504	7,611,943	<b>9,972,553</b>
Transportation	1,101,589,929	456,594	6,110,288,341	4,444,813,380	486,794,588	<b>1,178,680,374</b>
University of Alaska	5,000,000	0	8,450,000	6,893,607	680,672	<b>875,721</b>
Judiciary	2,473,000	0	12,888,000	4,539,592	591,595	<b>7,756,813</b>
Legislature	3,340,000	0	5,257,571	246	0	<b>5,257,325</b>
<b>TY2025</b>	<b>1,598,929,934</b>	<b>14,685,766</b>	<b>2,655,329,624</b>	<b>1,440,989,777</b>	<b>357,195,254</b>	<b>857,144,594</b>
Administration	8,580,400	0	0	0	0	<b>0</b>
Commerce	217,998,189	2,095,123	800,269,863	632,162,634	86,543,468	<b>81,563,762</b>
Educ & Early Devel	570,000	0	58,242,017	35,370,266	18,169,149	<b>4,702,602</b>
Environ Conservation	83,197,265	0	68,480,000	5,067,441	6,396,460	<b>57,016,099</b>
Fish and Game	31,800,000	0	49,465,000	5,956,152	2,100,151	<b>41,408,697</b>
Governor	8,998,800	0	16,024,167	8,734,307	241,569	<b>7,048,291</b>
Health	6,849,264	0	11,525,916	1,553,750	3,558,132	<b>6,414,033</b>
Labor & Workforce	6,632,396	0	632,396	1,247	100,000	<b>531,149</b>
Law	0	0	4,000,000	68,960	56,040	<b>3,875,000</b>
Military & Veterans' Affairs	13,690,000	0	13,690,000	408,095	4,783,345	<b>8,498,560</b>
Natural Resources	29,914,050	0	32,574,274	6,094,051	799,335	<b>25,680,888</b>
Public Safety	1,100,000	0	1,100,000	571,980	114,227	<b>413,793</b>
Revenue	122,329,400	12,590,643	130,913,834	10,831,388	14,450,908	<b>105,631,538</b>
Transportation	1,059,167,870	0	1,465,309,857	734,169,506	219,823,973	<b>511,316,378</b>
Judiciary	3,102,300	0	3,102,300	0	58,497	<b>3,043,803</b>
Legislature	5,000,000	0	0	0	0	<b>0</b>

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<b>TY2026</b>	<b>1,996,525,771</b>	<b>4,528,693</b>	<b>3,105,868,050</b>	<b>826,226,223</b>	<b>505,233,261</b>	<b>1,774,408,566</b>
Administration	0	0	230,400	0	0	<b>230,400</b>
Commerce	110,367,273	0	175,853,511	741,483	21,392,925	<b>153,719,103</b>
Corrections	1,500,000	0	1,500,000	0	0	<b>1,500,000</b>
Educ & Early Devel	12,132,000	0	18,672,000	0	0	<b>18,672,000</b>
Environ Conservation	78,612,000	0	94,529,265	3,651,584	19,293,389	<b>71,584,292</b>
Fish and Game	16,315,000	0	0	0	0	<b>0</b>
Governor	49,803,600	0	51,781,572	21,872,219	9,448,610	<b>20,460,743</b>
Health	30,147,328	0	30,147,328	0	53,782	<b>30,093,546</b>
Law	4,000,000	0	0	0	0	<b>0</b>
Military & Veterans' Affairs	25,550,000	0	25,550,000	643,464	4,364,586	<b>20,541,950</b>
Natural Resources	74,270,665	0	74,270,665	572,647	296,272	<b>73,401,746</b>
Public Safety	6,173,600	0	6,173,600	36,723	2,300,857	<b>3,836,020</b>
Revenue	37,950,000	4,528,693	37,350,000	3,274,980	7,851,552	<b>26,223,468</b>
Transportation	1,547,404,305	0	2,587,509,709	795,433,123	440,231,288	<b>1,351,845,298</b>
Judiciary	2,300,000	0	2,300,000	0	0	<b>2,300,000</b>
<b>TY2027</b>	<b>0</b>	<b>0</b>	<b>4,530,834,973</b>	<b>2,139,124,708</b>	<b>945,798,210</b>	<b>1,445,912,055</b>
Commerce	0	0	200,000	0	0	<b>200,000</b>
Transportation	0	0	4,530,634,973	2,139,124,708	945,798,210	<b>1,445,712,055</b>
<b>Report Grand Totals:</b>	<b>48,940,957,488</b>	<b>70,851,282</b>	<b>20,235,239,197</b>	<b>10,985,216,501</b>	<b>2,745,585,257</b>	<b>6,504,437,440</b>