

CASR Department Detail by Year (1631)

DRAFT

	Original ABS Authorized	Reserved	Currently Open IRIS Authorized	Expended	Encumbered	Unobligated
FY2016 and prior	38,025,474,499	44,460,415	8,270,649,411	6,627,435,269	586,744,516	1,056,469,626
Commerce	5,531,868,298	21,435,408	533,714,342	430,678,518	40,153,290	62,882,534
Corrections	124,032,432	0	5,565,000	4,567,769	724,172	273,059
Educ & Early Devel	1,887,541,716	0	170,963,732	139,912,665	29,227,696	1,823,370
Environ Conservation	2,010,398,905	0	3,257,536	955,511	812,956	1,489,069
Fish and Game	518,245,690	316,510	86,108,490	76,793,099	3,941,040	5,374,352
Governor	220,361,879	0	4,614,994	2,077,836	505,089	2,032,070
Health	667,349,017	0	169,368,837	134,654,779	21,063,050	13,651,007
Law	37,915,786	0	400,000	395,471	4,530	0
Military & Veterans' Affairs	482,130,315	0	52,802,820	16,031,069	7,162,742	29,609,009
Natural Resources	611,797,755	244,819	43,101,819	35,216,359	1,348,941	6,536,520
Public Safety	285,874,245	0	10,351,106	8,137,385	860,424	1,353,297
Revenue	1,755,548,785	20,616,766	165,230,000	136,299,184	3,085,483	25,845,333
Transportation	21,479,357,002	1,846,913	6,951,305,735	5,589,932,082	477,148,462	884,225,191
University of Alaska	2,300,935,800	0	63,450,000	47,648,181	115,045	15,686,774
Judiciary	112,116,874	0	10,415,000	4,135,362	591,595	5,688,044
FY2017	1,597,186,624	1,674,591	2,559,673,197	997,317,076	379,877,194	1,182,478,926
Commerce	-577,548	0	12,292,142	11,536,690	341,420	414,032
Corrections	2,500,000	0	2,340,000	1,792,991	139,126	407,883
Educ & Early Devel	17,997,268	0	81,801,010	61,871,413	19,920,811	8,786
Environ Conservation	67,856,300	0	67,356,300	23,172,917	97,939	44,085,443
Fish and Game	21,300,000	544,152	20,405,848	13,889,846	1,115,995	5,400,006
Health	22,186,325	0	22,841,900	7,340,347	701,286	14,800,267
Military & Veterans' Affairs	4,600,000	0	100,000	81,352	500	18,148
Natural Resources	20,730,000	0	6,400,000	4,623,983	4,745	1,771,272
Revenue	42,575,829	1,117,939	31,350,000	29,068,408	535,035	1,746,557
Transportation	1,388,208,250	12,500	2,306,026,895	836,966,130	356,828,731	1,112,232,034
Judiciary	3,345,200	0	3,045,200	2,409,237	151,165	484,798
Legislature	6,465,000	0	5,713,901	4,563,761	40,440	1,109,700
FY2018	1,476,528,293	662,555	1,497,420,330	924,486,546	172,115,189	400,818,595
Administration	8,699,600	0	2,000,000	1,475,070	495	524,435
Commerce	32,170,846	0	16,680,000	13,263,711	938,453	2,477,836
Corrections	0	0	1,605,479	877,456	480,203	247,820
Educ & Early Devel	0	0	44,907,494	37,094,843	6,482,580	1,330,071
Environ Conservation	70,185,950	0	70,135,950	6,835,233	3,746,248	59,554,470
Fish and Game	4,000,000	564,505	2,435,495	1,734,860	0	700,634
Governor	19,999,200	0	20,000,000	17,037,174	2,962,826	0
Health	21,428,548	0	21,428,548	18,586,542	745,689	2,096,316
Military & Veterans' Affairs	6,100,000	0	6,100,000	5,775,534	130,805	193,661
Natural Resources	32,618,930	86,456	12,532,474	8,467,184	415,758	3,649,532
Public Safety	5,950,000	0	4,750,000	3,273,530	378,035	1,098,435
Revenue	47,950,000	11,594	38,550,000	30,568,045	3,661,153	4,320,802

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FY2018	1,476,528,293	662,555	1,497,420,330	924,486,546	172,115,189	400,818,595
Transportation	1,217,461,819	0	1,243,629,436	772,482,651	151,705,643	319,441,142
University of Alaska	5,000,000	0	5,000,000	4,477,539	392,236	130,225
Judiciary	2,525,400	0	2,525,400	303,411	27,894	2,194,096
Legislature	2,438,000	0	5,140,054	2,233,764	47,170	2,859,120
FY2019	1,599,137,896	1,640,738	1,682,509,017	988,631,465	429,777,903	264,099,649
Commerce	110,834,219	580,142	68,425,817	18,043,055	25,014,073	25,368,689
Corrections	3,685,000	0	2,540,000	2,500,752	39,248	0
Educ & Early Devel	24,203,372	0	115,370,484	76,322,993	38,939,450	108,041
Environ Conservation	105,743,700	0	120,260,965	22,945,852	29,859,873	67,455,240
Fish and Game	28,300,000	0	28,300,000	12,822,989	5,651,375	9,825,635
Governor	114,591,666	0	114,218,514	41,082,294	69,976,867	3,159,354
Health	9,242,452	0	9,242,452	2,900,859	1,631,009	4,710,584
Military & Veterans' Affairs	8,600,000	0	8,600,000	3,509,414	1,203,213	3,887,373
Natural Resources	31,660,000	0	24,155,647	16,754,927	319,970	7,080,750
Public Safety	4,618,877	0	3,957,263	2,108,971	768,314	1,079,978
Revenue	46,950,000	1,060,596	46,100,000	32,486,898	10,092,762	3,520,340
Transportation	1,104,513,610	0	1,133,419,367	755,640,887	245,946,573	131,831,907
University of Alaska	2,000,000	0	2,000,000	1,511,574	335,176	153,250
Legislature	4,195,000	0	5,918,508	0	0	5,918,508
FY2020	1,422,443,016	3,198,524	2,010,345,935	1,198,605,782	410,700,558	401,039,596
Commerce	86,892,391	0	689,292,263	617,834,116	23,031,224	48,426,924
Corrections	420,000	0	420,000	336,220	0	83,780
Educ & Early Devel	7,400,000	0	20,116,524	5,640,850	4,969,665	9,506,009
Environ Conservation	73,845,000	0	68,730,000	264,937	1,452,899	67,012,164
Fish and Game	15,830,000	0	20,430,000	4,078,038	5,001,794	11,350,168
Governor	36,900,000	0	17,725,367	10,847,190	473,985	6,404,192
Health	2,050,000	0	2,050,000	689,014	1,237,986	123,000
Military & Veterans' Affairs	29,400,000	0	29,400,000	20,855,105	8,021,149	523,746
Natural Resources	22,354,296	0	16,707,061	5,871,361	2,019,491	8,816,209
Public Safety	1,998,400	0	3,983,751	2,990,097	135,183	858,471
Revenue	32,950,000	3,198,524	32,950,000	15,751,026	7,584,650	9,614,324
Transportation	1,101,589,929	0	1,095,810,398	509,486,441	356,091,861	230,232,095
University of Alaska	5,000,000	0	5,000,000	3,556,911	680,670	762,419
Judiciary	2,473,000	0	2,473,000	404,230	0	2,068,770
Legislature	3,340,000	0	5,257,571	246	0	5,257,325
FY2021	1,598,929,934	8,585,766	2,170,722,612	220,146,396	572,572,151	1,378,004,065
Administration	8,580,400	0	8,580,400	5,574,740	217,391	2,788,269
Commerce	217,998,189	2,095,123	406,094,007	60,810,550	96,397,846	248,885,611
Educ & Early Devel	570,000	0	378,910,427	5,718,310	78,067,773	295,124,344
Environ Conservation	83,197,265	0	68,480,000	5,067,441	6,396,460	57,016,099
Fish and Game	31,800,000	0	27,200,000	3,892,400	1,544,580	21,763,020

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FY2021	1,598,929,934	8,585,766	2,170,722,612	220,146,396	572,572,151	1,378,004,065
Governor	8,998,800	0	10,976,772	8,286,117	68,584	2,622,071
Health	6,849,264	0	11,525,916	1,553,750	3,558,132	6,414,033
Labor & Workforce	6,632,396	0	6,632,396	1,247	100,000	6,531,149
Military & Veterans' Affairs	13,690,000	0	16,676,419	411,295	5,128,345	11,136,779
Natural Resources	29,914,050	0	31,937,274	6,005,317	799,335	25,132,622
Public Safety	1,100,000	0	9,650,000	1,331,529	4,699,859	3,618,612
Revenue	122,329,400	6,490,643	122,813,834	10,301,661	13,920,447	98,591,726
Transportation	1,059,167,870	0	1,064,642,869	110,358,946	361,581,535	592,702,388
Judiciary	3,102,300	0	3,102,300	0	58,497	3,043,803
Legislature	5,000,000	0	3,500,000	833,094	33,367	2,633,539
FY2022	1,996,525,771	10,628,693	2,043,918,695	28,593,965	193,797,747	1,821,526,983
Commerce	110,367,273	0	118,697,385	1,810	8,476,326	110,219,250
Corrections	1,500,000	0	1,500,000	0	0	1,500,000
Educ & Early Devel	12,132,000	0	27,938,700	0	1,759,277	26,179,423
Environ Conservation	78,612,000	0	78,612,000	198,335	1,392,068	77,021,597
Fish and Game	16,315,000	0	16,315,000	18,566	0	16,296,434
Governor	49,803,600	0	49,803,600	21,872,219	9,448,610	18,482,771
Health	30,147,328	0	30,147,328	0	53,782	30,093,546
Law	4,000,000	0	4,000,000	68,960	56,040	3,875,000
Military & Veterans' Affairs	25,550,000	0	25,550,000	643,464	4,364,586	20,541,950
Natural Resources	74,270,665	0	74,270,665	572,647	296,272	73,401,746
Public Safety	6,173,600	0	6,173,600	36,723	2,300,857	3,836,020
Revenue	37,950,000	10,628,693	37,950,000	1,029,137	5,005,268	31,915,596
Transportation	1,547,404,305	0	1,570,660,417	4,152,105	160,644,661	1,405,863,651
Judiciary	2,300,000	0	2,300,000	0	0	2,300,000
Report Grand Totals:	47,716,226,033	70,851,282	20,235,239,197	10,985,216,501	2,745,585,257	6,504,437,440