

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
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 Services	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
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 Services	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

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TY2018	2,123,084,397	0	0	0	0	0
University of Alaska	83,888,700	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 Services	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 Services	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	0	0	0	0	0
Administration	4,475,000	0	0	0	0	0
Commerce	-577,548	0	0	0	0	0

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TY2021	1,602,861,624	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
Environ Conservation	67,856,300	0	0	0	0	0
Fish and Game	21,300,000	0	0	0	0	0
Health & Social Services	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
TY2022	1,476,528,293	0	0	0	0	0
Administration	8,699,600	0	0	0	0	0
Commerce	32,170,846	0	0	0	0	0
Educ & Early Devel	0	0	0	0	0	0
Environ Conservation	70,185,950	0	0	0	0	0
Fish and Game	4,000,000	0	0	0	0	0
Governor	19,999,200	0	0	0	0	0
Health & Social Services	21,428,548	0	0	0	0	0
Military & Veterans' Affairs	6,100,000	0	0	0	0	0
Natural Resources	32,618,930	0	0	0	0	0
Public Safety	5,950,000	0	0	0	0	0
Revenue	47,950,000	0	0	0	0	0
Transportation	1,217,461,819	0	0	0	0	0
University of Alaska	5,000,000	0	0	0	0	0
Judiciary	2,525,400	0	0	0	0	0
Legislature	2,438,000	0	0	0	0	0
TY2023	1,604,087,896	13,905,912	422,842,203	397,324,044	5,881,304	19,636,855
Administration	4,950,000	0	1,750,000	1,249,955	0	500,045
Commerce	110,834,219	11,111,416	296,579,311	295,054,005	488,902	1,036,404
Corrections	3,685,000	0	3,190,000	3,084,129	6,651	99,220
Educ & Early Devel	24,203,372	0	9,498,081	7,412,054	2,086,027	0
Environ Conservation	105,743,700	0	2,826,300	1,324,829	127,462	1,374,009
Fish and Game	28,300,000	0	9,500,000	8,643,027	727,013	129,960
Governor	114,591,666	0	0	0	0	0
Health & Social Services	9,242,452	0	0	0	0	0
Health	0	0	1,000,000	0	0	1,000,000

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TY2023	1,604,087,896	13,905,912	422,842,203	397,324,044	5,881,304	19,636,855
Military & Veterans' Affairs	8,600,000	2,101,181	103,516	103,016	0	500
Natural Resources	31,660,000	244,819	22,975,181	17,116,418	233,494	5,625,270
Public Safety	4,618,877	0	6,984,351	5,947,208	964,995	72,148
Revenue	46,950,000	448,496	44,380,000	42,939,603	983,569	456,828
Transportation	1,104,513,610	0	0	0	0	0
University of Alaska	2,000,000	0	2,000,000	1,758,441	110,982	130,577
Judiciary	0	0	1,783,000	20,339	0	1,762,661
Legislature	4,195,000	0	20,272,463	12,671,020	152,209	7,449,234
TY2024	1,426,943,016	30,717,918	2,747,953,147	1,960,021,740	250,731,665	537,199,742
Administration	4,500,000	0	0	0	0	0
Commerce	86,892,391	10,920,381	521,339,175	377,560,174	67,194,899	76,584,102
Corrections	420,000	0	5,590,479	4,317,953	755,861	516,665
Educ & Early Devel	7,400,000	0	220,389,381	171,652,517	45,754,040	2,982,823
Environ Conservation	73,845,000	0	295,221,400	85,564,683	14,481,113	195,175,604
Fish and Game	15,830,000	1,118,658	93,661,342	81,879,776	4,107,752	7,673,814
Governor	36,900,000	0	37,441,842	32,581,321	2,792,927	2,067,594
Health & Social Services	2,050,000	0	2,531,293	2,531,293	0	0
Military & Veterans' Affairs	29,400,000	5,040,000	91,409,766	52,895,242	6,722,353	31,792,172
Natural Resources	22,354,296	160,126	57,213,386	42,030,335	1,317,621	13,865,430
Public Safety	1,998,400	0	13,920,856	10,211,482	2,203,837	1,505,537
Revenue	32,950,000	12,600,240	207,450,000	166,418,494	20,324,138	20,707,368
Transportation	1,101,589,929	878,514	1,121,727,055	878,074,098	82,215,327	161,437,630
University of Alaska	5,000,000	0	68,450,000	52,504,217	442,518	15,503,265
Judiciary	2,473,000	0	6,349,600	1,733,700	2,352,940	2,262,960
Legislature	3,340,000	0	5,257,571	66,455	66,338	5,124,778
TY2025	1,598,929,934	12,772,193	4,481,158,203	3,142,460,373	674,844,020	663,853,809
Administration	8,580,400	0	0	0	0	0
Commerce	217,998,189	3,308,755	475,460,725	420,596,377	36,709,308	18,155,040
Educ & Early Devel	570,000	0	441,324,421	127,611,086	231,662,245	82,051,091
Environ Conservation	83,197,265	0	68,480,000	8,298,253	10,759,372	49,422,376
Fish and Game	31,800,000	231,510	92,858,490	43,355,837	11,338,612	38,164,042
Governor	8,998,800	0	42,984,367	23,984,594	12,372,624	6,627,149
Health & Social Services	6,849,264	0	0	0	0	0
Labor & Workforce	6,632,396	0	632,396	80,807	300,739	250,850
Law	0	0	4,000,000	119,628	0	3,880,373
Military & Veterans' Affairs	13,690,000	4,932,127	8,757,873	2,682,638	3,027,312	3,047,923
Natural Resources	29,914,050	0	32,574,274	11,818,658	1,036,419	19,719,197
Public Safety	1,100,000	0	1,100,000	696,222	403,778	0
Revenue	122,329,400	4,287,301	120,463,834	50,940,823	17,263,768	52,259,243
Transportation	1,059,167,870	12,500	3,189,419,522	2,452,168,467	348,381,357	388,869,698

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TY2025	1,598,929,934	12,772,193	4,481,158,203	3,142,460,373	674,844,020	663,853,809
Judiciary	3,102,300	0	3,102,300	106,983	1,588,487	1,406,830
Legislature	5,000,000	0	0	0	0	0
TY2026	2,800,844,226	25,005,343	8,469,143,756	4,752,465,960	1,355,072,145	2,361,605,652
Administration	25,895,000	0	26,125,400	3,683,788	1,681,738	20,759,874
Commerce	248,534,720	0	264,206,441	17,911,593	113,919,914	132,374,934
Corrections	8,150,000	0	8,150,000	0	83,545	8,066,455
Educ & Early Devel	67,722,500	0	108,567,977	32,890,175	67,131,684	8,546,119
Environ Conservation	80,912,000	0	104,629,265	6,575,976	18,703,804	79,349,485
Fish and Game	42,465,000	0	3,151,000	693,497	32,444	2,425,059
Governor	180,983,568	0	83,031,572	56,236,436	18,458,330	8,336,807
Health & Social Services	33,047,328	0	1,132	935	197	0
Labor & Workforce	0	0	0	0	0	0
Law	4,000,000	0	0	0	0	0
Military & Veterans' Affairs	29,570,000	0	29,570,000	4,390,142	3,590,123	21,589,735
Natural Resources	91,129,194	0	91,129,194	10,972,953	2,777,402	77,378,839
Public Safety	37,418,968	0	39,418,968	4,139,109	7,719,704	27,560,154
Revenue	37,950,000	4,898,239	43,450,000	11,041,350	18,436,476	13,972,174
Transportation	1,862,497,589	20,107,104	7,602,145,657	4,598,754,213	,099,639,966	1,903,751,478
University of Alaska	48,268,359	0	48,250,000	329,338	2,046,930	45,873,733
Judiciary	2,300,000	0	12,600,000	4,846,455	849,888	6,903,657
Legislature	0	0	4,717,151	0	0	4,717,151
TY2027	2,716,492,115	29,312,741	4,716,268,088	658,584,560	997,450,399	3,060,233,129
Administration	0	0	250,000	0	0	250,000
Commerce	537,161,491	0	552,519,224	1,000,769	238,251,801	313,266,654
Educ & Early Devel	37,500,000	0	60,038,593	906,146	56,996,447	2,136,000
Environ Conservation	159,811,809	0	159,811,809	1,497,882	18,982,714	139,331,213
Family & Community Services	100,000	0	14,197,214	36,353	710,374	13,450,487
Fish and Game	33,697,616	0	29,547,616	99,124	617,789	28,830,703
Governor	27,500,000	0	30,340,416	8,428,299	0	21,912,117
Health	41,870,000	0	148,054,991	2,161,658	8,007,044	137,886,289
Military & Veterans' Affairs	23,404,400	0	23,404,400	84,576	3,999,487	19,320,337
Natural Resources	55,040,567	0	55,040,567	612,191	441,227	53,987,149
Public Safety	3,750,000	0	3,900,000	23,402	699,602	3,176,996
Revenue	82,536,814	29,312,741	82,536,814	1,955,439	7,421,133	73,160,242
Transportation	1,606,872,118	0	3,449,379,144	641,719,859	661,087,333	2,146,571,951
University of Alaska	94,400,000	0	94,400,000	0	0	94,400,000
Judiciary	12,847,300	0	12,847,300	58,862	235,448	12,552,990
TY2028	0	0	367,901,459	31,698,908	185,194,712	151,007,839
Fish and Game	0	0	33,250,000	88,336	26,783	33,134,881
Public Safety	0	0	5,911,632	4,767,408	114,173	1,030,050

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TY2028	0	0	367,901,459	31,698,908	185,194,712	151,007,839
Transportation	0	0	328,739,827	26,843,163	185,053,756	116,842,908
TY2029	0	0	246,300,000	63,695,172	82,589,289	100,015,539
Transportation	0	0	246,300,000	63,695,172	82,589,289	100,015,539
Report Grand Totals:	52,461,768,058	111,714,107	21,451,566,855	11,006,250,757	3,551,763,534	6,893,552,565