

# CASR Department Detail by Term Year (1656)

	Original ABS Authorized	Reserved	Currently Open IRIS Authorized	Expended	Encumbered	Unobligated
<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 & 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
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 & 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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<b>TY2018</b>	<b>2,123,084,397</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<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 & 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
<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 & 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
<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

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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>
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
<b>TY2022</b>	<b>1,476,528,293</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>TY2023</b>	<b>1,604,087,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Administration	4,950,000	0	0	0	0	0
Commerce	110,834,219	0	0	0	0	0
Corrections	3,685,000	0	0	0	0	0
Educ & Early Devel	24,203,372	0	0	0	0	0
Environ Conservation	105,743,700	0	0	0	0	0
Fish and Game	28,300,000	0	0	0	0	0
Governor	114,591,666	0	0	0	0	0
Health & Social Services	9,242,452	0	0	0	0	0
Military & Veterans' Affairs	8,600,000	0	0	0	0	0

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<b>TY2023</b>	<b>1,604,087,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Natural Resources	31,660,000	0	0	0	0	0
Public Safety	4,618,877	0	0	0	0	0
Revenue	46,950,000	0	0	0	0	0
Transportation	1,104,513,610	0	0	0	0	0
University of Alaska	2,000,000	0	0	0	0	0
Legislature	4,195,000	0	0	0	0	0
<b>TY2024</b>	<b>1,426,943,016</b>	<b>168,904,581</b>	<b>509,231,964</b>	<b>385,501,610</b>	<b>16,673,123</b>	<b>107,057,232</b>
Administration	4,500,000	0	0	0	0	0
Commerce	86,892,391	0	72,782,885	62,727,881	8,028,285	2,026,719
Corrections	420,000	0	0	0	0	0
Educ & Early Devel	7,400,000	0	8,247,163	5,906,733	1,611,226	729,204
Environ Conservation	73,845,000	0	16,141,400	2,845,059	6,191,082	7,105,258
Fish and Game	15,830,000	1,994,449	64,564,868	58,411,124	373,309	5,780,434
Governor	36,900,000	633,007	2,366,993	2,366,993	0	0
Health & Social Services	2,050,000	0	2,531,293	2,531,293	0	0
Military & Veterans' Affairs	29,400,000	5,040,000	18,960,000	18,960,000	0	0
Natural Resources	22,354,296	73,670	16,124,977	13,343,228	11,001	2,770,748
Public Safety	1,998,400	0	983,456	825,203	158,253	0
Revenue	32,950,000	82,448	18,550,000	18,467,552	0	82,448
Transportation	1,101,589,929	161,081,006	241,897,160	167,745,179	0	74,151,980
University of Alaska	5,000,000	0	35,000,000	25,842,020	131,569	9,026,411
Judiciary	2,473,000	0	2,324,200	1,641,480	48,878	633,842
Legislature	3,340,000	0	8,757,571	3,887,864	119,520	4,750,188
<b>TY2025</b>	<b>1,598,929,934</b>	<b>86,838,575</b>	<b>4,247,101,231</b>	<b>3,421,764,366</b>	<b>365,379,650</b>	<b>459,957,215</b>
Administration	8,580,400	0	500,000	152,568	345,333	2,100
Commerce	217,998,189	14,228,896	1,154,688,847	1,005,650,965	68,121,468	80,916,414
Corrections	0	0	5,170,479	4,214,643	724,144	231,692
Educ & Early Devel	570,000	0	639,133,828	494,035,235	128,618,083	16,480,511
Environ Conservation	83,197,265	0	347,560,000	126,374,285	4,985,244	216,200,471
Fish and Game	31,800,000	293,874	80,796,126	55,188,701	9,175,204	16,432,221
Governor	8,998,800	0	54,637,327	48,517,504	2,530,436	3,589,387
Health & Social Services	6,849,264	0	0	0	0	0
Labor & Workforce	6,632,396	0	632,396	419,702	46,126	166,568
Military & Veterans' Affairs	13,690,000	4,932,127	80,075,919	46,527,994	10,393,669	23,154,256
Natural Resources	29,914,050	86,456	69,752,682	45,162,123	2,443,152	22,147,407
Public Safety	1,100,000	0	4,235,000	3,134,988	225,771	874,241
Revenue	122,329,400	16,245,095	304,213,834	236,841,840	12,000,435	55,371,560
Transportation	1,059,167,870	51,052,127	1,497,777,091	1,353,221,781	122,032,924	22,522,386
Judiciary	3,102,300	0	5,627,700	1,831,287	1,997,168	1,799,244
Legislature	5,000,000	0	2,300,000	490,749	1,740,495	68,756

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<b>TY2026</b>	<b>2,800,844,226</b>	<b>306,012,738</b>	<b>8,715,512,496</b>	<b>5,718,987,072</b>	<b>1,003,161,118</b>	<b>1,993,364,305</b>
Administration	25,895,000	0	26,125,400	10,343,288	4,956,449	10,825,663
Commerce	248,534,720	23,068,941	272,164,922	65,843,401	121,568,890	84,752,631
Corrections	8,150,000	0	8,150,000	272,659	1,241,300	6,636,041
Educ & Early Devel	67,722,500	0	84,834,500	16,286,890	68,166,482	381,128
Environ Conservation	80,912,000	0	104,629,265	9,113,952	16,895,668	78,619,645
Fish and Game	42,465,000	0	23,501,000	6,476,871	2,519,976	14,504,153
Governor	180,983,568	0	173,003,083	73,697,771	2,473,467	96,831,845
Health & Social Services	33,047,328	0	1,132	935	0	197
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	7,254,328	1,777,426	20,538,246
Natural Resources	91,129,194	0	91,997,723	25,466,357	8,595,110	57,936,256
Public Safety	37,418,968	1,489,460	30,451,208	13,792,387	9,700,622	6,958,199
Revenue	37,950,000	3,616,611	43,450,000	23,777,349	11,781,904	7,890,747
Transportation	1,862,497,589	277,837,726	7,728,149,452	5,420,147,823	740,258,156	1,567,743,474
University of Alaska	48,268,359	0	81,700,000	40,442,548	12,521,693	28,735,758
Judiciary	2,300,000	0	12,600,000	6,070,515	691,974	5,837,511
Legislature	0	0	5,184,811	0	12,000	5,172,811
<b>TY2027</b>	<b>2,787,436,185</b>	<b>328,483,804</b>	<b>4,497,825,785</b>	<b>1,995,990,028</b>	<b>1,246,019,034</b>	<b>1,255,816,723</b>
Administration	17,544,880	0	13,557,995	4,284,634	8,950,977	322,384
Commerce	555,691,159	0	582,980,064	85,963,311	437,996,425	59,020,329
Corrections	9,500,000	0	9,500,000	722,707	8,279,953	497,340
Educ & Early Devel	37,500,000	0	81,774,977	17,159,749	62,998,228	1,617,000
Environ Conservation	159,811,809	0	159,811,809	5,290,495	6,954,103	147,567,211
Family & Community Services	5,182,451	1,771,660	16,755,085	2,382,911	2,318,895	12,053,279
Fish and Game	69,302,106	0	94,375,179	30,188,232	12,050,083	52,136,864
Governor	28,850,000	0	43,267,442	27,616,680	196,239	15,454,523
Health	49,934,000	0	191,002,713	12,122,037	11,638,020	167,242,656
Law	0	0	4,000,000	119,628	0	3,880,373
Military & Veterans' Affairs	23,404,400	0	23,404,400	1,268,756	9,218,501	12,917,143
Natural Resources	60,978,228	2,040,000	59,938,228	9,833,260	6,020,228	44,084,740
Public Safety	3,750,000	0	9,684,332	7,153,736	863,148	1,667,448
Revenue	82,536,814	22,691,179	82,536,814	12,185,247	14,138,322	56,213,245
Transportation	1,635,621,887	301,980,965	3,072,975,058	1,779,312,682	663,047,036	630,615,340
University of Alaska	34,400,000	0	34,400,000	0	0	34,400,000
Judiciary	12,847,300	0	12,847,300	385,963	1,348,879	11,112,458
Legislature	0	0	5,014,389	0	0	5,014,389
Fund Transfers for Capital	581,151	0	0	0	0	0
<b>TY2028</b>	<b>2,761,774,819</b>	<b>23,338,587</b>	<b>4,478,694,021</b>	<b>333,146,897</b>	<b>1,014,543,945</b>	<b>3,131,003,179</b>
Administration	4,951,000	0	4,951,000	164,132	1,028,129	3,758,739

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<b>TY2028</b>	<b>2,761,774,819</b>	<b>23,338,587</b>	<b>4,478,694,021</b>	<b>333,146,897</b>	<b>1,014,543,945</b>	<b>3,131,003,179</b>
Commerce	273,968,044	0	283,412,311	2,097,038	47,202,704	234,112,568
Corrections	1,000,000	0	1,000,000	1,086	0	998,914
Educ & Early Devel	19,566,500	0	0	0	0	0
Environ Conservation	310,112,383	0	310,112,383	2,470,939	25,841,640	281,799,804
Family & Community Services	18,985,588	0	18,956,279	0	0	18,956,279
Fish and Game	21,700,000	0	45,700,000	1,193,390	4,186,232	40,320,378
Governor	37,533,600	0	30,533,600	11,536,582	865,000	18,132,018
Health	56,884,232	0	2,650,000	0	476,396	2,173,604
Labor & Workforce	1,960,150	0	1,960,150	0	0	1,960,150
Military & Veterans' Affairs	29,706,300	0	29,706,300	1,497	230,144	29,474,659
Natural Resources	40,750,000	0	39,175,000	626,845	56,654	38,491,501
Public Safety	13,461,980	0	13,461,980	68,309	90,583	13,303,088
Revenue	63,170,000	8,283,587	63,170,000	1,327,902	9,201,322	52,640,776
Transportation	1,832,140,742	15,055,000	3,600,320,718	313,580,696	924,995,980	2,361,744,042
University of Alaska	24,611,000	0	24,611,000	78,481	369,161	24,163,358
Judiciary	8,973,300	0	8,973,300	0	0	8,973,300
Legislature	2,300,000	0	0	0	0	0
<b>TY2029</b>	<b>0</b>	<b>0</b>	<b>408,854,705</b>	<b>92,467,209</b>	<b>172,370,870</b>	<b>144,016,625</b>
Governor	0	0	7,000,000	3,495	0	6,996,505
Transportation	0	0	401,854,705	92,463,714	172,370,870	137,020,120
<b>TY2030</b>	<b>0</b>	<b>0</b>	<b>7,060,000</b>	<b>0</b>	<b>1,125,000</b>	<b>5,935,000</b>
Transportation	0	0	7,060,000	0	1,125,000	5,935,000
<b>Report Grand Totals:</b>	<b>55,294,486,947</b>	<b>913,578,284</b>	<b>22,864,280,201</b>	<b>11,947,857,182</b>	<b>3,819,272,740</b>	<b>7,097,150,279</b>