

CASR Department Details by Year/Revenue Type (1706)

Department: Department of Administration (2)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2011 and prior	42,053,094	162,560	41,890,535	35,745,504 85%	3,112,199 7%	3,032,832 7%
5005 GF/Prgm (DGF)	8,500,000	0	8,500,000	3,296,467 39%	2,903,533 34%	2,300,000 27%
5156 Rcpt Svcs (DGF)	2,500,000	0	2,500,000	2,473,036 99%	0 0%	26,964 1%
6004 Gen Fund (UGF)	14,520,094	0	14,520,094	14,112,170 97%	146,303 1%	261,621 2%
6081 Info Svc (Other)	13,448,000	162,560	13,285,440	12,778,833 96%	62,363 0%	444,245 3%
6147 PublicBldg (Other)	3,085,000	0	3,085,000	3,084,999 100%	0 0%	1 0%
FY2012	59,930,000	360,475	59,569,525	47,588,672 80%	2,533,120 4%	9,447,734 16%
5005 GF/Prgm (DGF)	2,800,000	360,475	2,439,525	2,395,006 98%	0 0%	44,520 2%
6004 Gen Fund (UGF)	54,130,000	0	54,130,000	42,196,518 78%	2,533,120 5%	9,400,362 17%
6147 PublicBldg (Other)	3,000,000	0	3,000,000	2,997,148 100%	0 0%	2,852 0%
FY2013	46,638,000	2,500,000	44,138,000	40,237,559 91%	2,343,081 5%	1,557,360 4%
5005 GF/Prgm (DGF)	550,000	0	550,000	258,738 47%	144,844 26%	146,418 27%
5108 Stat Desig (Other)	2,500,000	2,500,000	0	0 0%	0 0%	0 0%
6004 Gen Fund (UGF)	40,250,000	0	40,250,000	37,019,582 92%	1,962,907 5%	1,267,511 3%
6017 Ben Sys (Other)	118,197	0	118,197	59,110 50%	59,087 50%	0 0%
6029 P/E Retire (Other)	147,100	0	147,100	77,455 53%	69,645 47%	0 0%
6034 Teach Ret (Other)	59,900	0	59,900	31,540 53%	28,360 47%	0 0%
6042 Jud Retire (Other)	1,500	0	1,500	790 53%	710 47%	0 0%
6045 Nat Guard (Other)	4,700	0	4,700	2,475 53%	2,225 47%	0 0%
6147 PublicBldg (Other)	3,000,000	0	3,000,000	2,781,265 93%	75,304 3%	143,431 5%
BENE Ben Sys (Other)	6,603	0	6,603	6,603 100%	0 0%	0 0%
FY2014	26,126,470	0	26,126,470	18,724,801 72%	1,588,186 6%	5,813,483 22%
6004 Gen Fund (UGF)	21,761,470	0	21,761,470	15,469,745 71%	1,418,738 7%	4,872,987 22%
6017 Ben Sys (Other)	505,400	0	505,400	99,964 20%	57,186 11%	348,250 69%
6029 P/E Retire (Other)	593,700	0	593,700	117,474 20%	67,121 11%	409,104 69%
6034 Teach Ret (Other)	240,100	0	240,100	47,550 20%	27,129 11%	165,420 69%
6042 Jud Retire (Other)	6,100	0	6,100	1,241 20%	690 11%	4,169 68%
6045 Nat Guard (Other)	19,700	0	19,700	3,943 20%	2,206 11%	13,551 69%
6147 PublicBldg (Other)	3,000,000	0	3,000,000	2,984,884 99%	15,116 1%	0 0%

Notes

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Administration (2)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2015	10,450,000	0	10,450,000	5,485,774 52%	362,554 3%	4,601,671 44%
5005 GF/Prgm (DGF)	1,250,000	0	1,250,000	1,109,715 89%	46,837 4%	93,448 7%
6004 Gen Fund (UGF)	5,200,000	0	5,200,000	2,533,981 49%	8,140 0%	2,657,879 51%
6147 PublicBldg (Other)	4,000,000	0	4,000,000	1,842,078 46%	307,577 8%	1,850,345 46%
FY2016	5,282,125	0	5,282,125	1,245,626 24%	1,007,303 19%	3,029,196 57%
6004 Gen Fund (UGF)	2,282,125	0	2,282,125	0 0%	0 0%	2,282,125 100%
6147 PublicBldg (Other)	3,000,000	0	3,000,000	1,245,626 42%	1,007,303 34%	747,071 25%
FY2017	4,475,000	0	4,475,000	108,908 2%	1,091,792 24%	3,274,300 73%
5108 Stat Desig (Other)	475,000	0	475,000	108,908 23%	366,092 77%	0 0%
6147 PublicBldg (Other)	4,000,000	0	4,000,000	0 0%	725,700 18%	3,274,300 82%
Department Totals	194,954,689	3,023,034	191,931,655	149,136,844 78%	12,038,236 809%	30,756,575 16%
UGF	138,143,689	0	138,143,689	111,331,996 81%	6,069,208 4%	20,742,486 15%
DGF	15,600,000	360,475	15,239,525	9,532,962 63%	3,095,213 20%	2,611,350 17%
Other	41,211,000	2,662,560	38,548,440	28,271,886 73%	2,873,814 7%	7,402,740 19%
Federal	0	0	0	0	0	0

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Commerce, Community, and Economic Development (8)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2011 and prior	537,810,353	713,667	537,769,758	416,911,119 78%	39,887,085 7%	80,971,554 15%
5002 Fed Rcpts (Federal)	151,710,754	0	151,710,754	94,504,820 62%	1,690,056 1%	55,515,878 37%
5005 GF/Prgm (DGF)	609,000	0	609,000	176,758 29%	432,242 71%	0 0%
5007 I/A Rcpts (Other)	1,453,500	0	1,453,500	654,413 45%	0 0%	799,087 55%
5061 CIP Rcpts (Other)	4,637,000	0	4,637,000	3,361,841 73%	0 0%	1,275,159 27%
5108 Stat Desig (Other)	1,000,000	0	1,000,000	426,765 43%	0 0%	573,235 57%
5139 AHFC Div (UGF)	17,900	0	17,900	17,900 100%	0 0%	0 0%
5140 AIDEA Div (UGF)	21,000,000	0	21,000,000	18,601,843 89%	539,973 3%	1,858,184 9%
5141 RCA Rcpts (DGF)	800,000	0	800,000	794,005 99%	0 0%	5,995 1%
5150 ASLC Div (UGF)	157,100	0	157,100	157,100 100%	0 0%	0 0%
5156 Rcpt Svcs (DGF)	5,352,500	0	5,352,500	4,360,446 81%	174,777 3%	817,277 15%
5167 NTSC Bond (Other)	3,900,000	0	3,900,000	1,287,065 33%	1,997,330 51%	615,605 16%
5175 BLic&Corp (DGF)	1,325,000	0	1,325,000	848,618 64%	8 0%	476,374 36%
6003 G/F Match (UGF)	1,817,658	0	1,777,063	1,261,221 71%	0 0%	515,842 29%
6004 Gen Fund (UGF)	89,735,886	0	89,735,886	80,416,447 90%	8,829,490 10%	489,949 1%
6008 G/O Bonds (Other)	14,000,000	0	14,000,000	7,795,408 56%	6,204,592 44%	0 0%
6012 Rail Enrgy (UGF)	10,000,000	0	10,000,000	6,210,594 62%	3,595,269 36%	194,136 2%
6044 Debt Ret (Other)	60,000	0	60,000	30,157 50%	29,843 50%	0 0%
6063 NPR Fund (Federal)	48,060,619	0	48,060,619	40,005,628 83%	7,745,078 16%	309,913 1%
6149 TAPL Fund (Federal)	2,150,000	713,667	2,150,000	231,155 11%	384,836 18%	1,534,009 71%
6184 GOB DSFund (DGF)	0	0	0	0 0%	0 0%	0 0%
6197 AK Cap Inc (Other)	25,447,437	0	25,447,437	24,488,335 96%	460,527 2%	498,575 2%
6206 CPV Tax (Other)	2,075,000	0	2,075,000	1,695,262 82%	379,738 18%	0 0%
6207 Cr Shp Imp (Other)	2,500,000	0	2,500,000	2,339,155 94%	160,845 6%	0 0%
6210 Renew Ener (DGF)	150,001,000	0	150,001,000	127,246,185 85%	7,262,480 5%	15,492,336 10%
FY2012	397,993,483	0	397,993,483	307,927,776 77%	55,995,868 14%	34,069,839 9%
5002 Fed Rcpts (Federal)	17,670,096	0	17,670,096	5,259,479 30%	100,000 1%	12,310,618 70%
5061 CIP Rcpts (Other)	4,140,200	0	4,140,200	0 0%	0 0%	4,140,200 100%
5140 AIDEA Div (UGF)	12,900,000	0	12,900,000	11,794,020 91%	89,740 1%	1,016,240 8%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Commerce, Community, and Economic Development (8)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2012	397,993,483	0	397,993,483	307,927,776 77%	55,995,868 14%	34,069,839 9%
6003 G/F Match (UGF)	65,185	0	65,185	52,675 81%	0 0%	12,510 19%
6004 Gen Fund (UGF)	271,322,778	0	271,322,778	218,636,199 81%	50,563,285 19%	2,123,294 1%
6012 Rail Enrgy (UGF)	73,860,565	0	73,860,565	65,413,732 89%	1,145,402 2%	7,301,431 10%
6063 NPR Fund (Federal)	2,659,679	0	2,659,679	292,458 11%	0 0%	2,367,221 89%
6206 CPV Tax (Other)	390,567	0	390,567	257,342 66%	126,658 32%	6,567 2%
6210 Renew Ener (DGF)	14,892,479	0	14,892,479	6,221,871 42%	3,970,783 27%	4,699,825 32%
6211 CSG Tax (UGF)	91,934	0	91,934	0 0%	0 0%	91,934 100%
FY2013	716,791,220	0	713,291,220	445,472,508 62%	199,761,553 28%	68,057,159 10%
5002 Fed Rcpts (Federal)	12,017,897	0	12,017,897	6,013,412 50%	567,144 5%	5,437,341 45%
5007 I/A Rcpts (Other)	200,000	0	200,000	0 0%	0 0%	200,000 100%
5108 Stat Desig (Other)	600,000	0	600,000	0 0%	0 0%	600,000 100%
5140 AIDEA Div (UGF)	500,000	0	500,000	478,989 96%	0 0%	21,011 4%
5167 NTSC Bond (Other)	441,158	0	441,158	441,147 100%	0 0%	11 0%
5201 CFEC Rcpts (DGF)	500,000	0	500,000	182,103 36%	317,897 64%	0 0%
6003 G/F Match (UGF)	1,462,103	0	1,462,103	42,622 3%	0 0%	1,419,481 97%
6004 Gen Fund (UGF)	550,349,673	0	546,849,673	322,657,311 59%	171,517,140 31%	52,675,222 10%
6008 G/O Bonds (Other)	31,600,000	0	31,600,000	11,114,326 35%	20,485,674 65%	0 0%
6063 NPR Fund (Federal)	944,819	0	944,819	614,645 65%	330,173 35%	0 0%
6184 GOB DSFund (DGF)	0	0	0	0 0%	0 0%	0 0%
6197 AK Cap Inc (Other)	5,403,127	0	5,403,127	3,167,330 59%	2,230,284 41%	5,513 0%
6210 Renew Ener (DGF)	15,572,444	0	15,572,444	7,379,268 47%	1,167,896 7%	7,025,280 45%
6211 CSG Tax (UGF)	2,000,000	0	2,000,000	1,882,941 94%	117,059 6%	0 0%
6213 AHCC Rcpts (UGF)	95,200,000	0	95,200,000	91,498,414 96%	3,028,286 3%	673,300 1%
FY2014	318,832,965	0	318,832,965	182,948,503 57%	121,767,306 38%	14,117,155 4%
5002 Fed Rcpts (Federal)	11,012,074	0	11,012,074	5,918,709 54%	720,185 7%	4,373,180 40%
5102 AIDEA Rcpt (Other)	340,000	0	340,000	304,001 89%	35,999 11%	0 0%
5140 AIDEA Div (UGF)	8,900,000	0	8,900,000	7,485,183 84%	507,298 6%	907,519 10%
5201 CFEC Rcpts (DGF)	300,000	0	300,000	174,921 58%	110,000 37%	15,079 5%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Commerce, Community, and Economic Development (8)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2014	318,832,965	0	318,832,965	182,948,503 57%	121,767,306 38%	14,117,155 4%
6003 G/F Match (UGF)	60,000	0	60,000	48,810 81%	0 0%	11,190 19%
6004 Gen Fund (UGF)	220,941,077	0	220,941,077	117,005,664 53%	95,521,590 43%	8,413,823 4%
6044 Debt Ret (Other)	1,782,050	0	1,782,050	949,474 53%	832,576 47%	0 0%
6063 NPR Fund (Federal)	1,000,671	0	1,000,671	599,674 60%	85,745 9%	315,252 32%
6197 AK Cap Inc (Other)	58,544,000	0	58,544,000	40,737,313 70%	17,806,687 30%	0 0%
6206 CPV Tax (Other)	2,467,094	0	2,467,094	0 0%	2,467,094 100%	0 0%
6210 Renew Ener (DGF)	13,486,000	0	13,486,000	9,724,753 72%	3,680,133 27%	81,114 1%
FY2015	209,048,112	198,466	208,849,646	110,886,627 53%	81,415,874 39%	16,547,145 8%
5002 Fed Rcpts (Federal)	9,310,000	0	9,310,000	5,523,462 59%	1,049,911 11%	2,736,627 29%
5140 AIDEA Div (UGF)	10,915,000	0	10,915,000	4,116,064 38%	1,000,267 9%	5,798,669 53%
5201 CFEC Rcpts (DGF)	1,778,000	0	1,778,000	953,338 54%	824,662 46%	0 0%
6003 G/F Match (UGF)	60,000	0	60,000	27,973 47%	3,755 6%	28,273 47%
6004 Gen Fund (UGF)	128,540,476	0	128,540,476	69,474,249 54%	53,440,976 42%	5,625,252 4%
6018 EVOSS (Other)	1,500,000	198,466	1,301,534	1,301,534 100%	0 0%	0 0%
6063 NPR Fund (Federal)	1,318,636	0	1,318,636	811,759 62%	506,877 38%	0 0%
6180 Alcohol Fd (DGF)	1,700,000	0	1,700,000	397,954 23%	1,302,046 77%	0 0%
6197 AK Cap Inc (Other)	37,346,600	0	37,346,600	19,847,920 53%	15,399,734 41%	2,098,946 6%
6206 CPV Tax (Other)	800,000	0	800,000	430,232 54%	369,769 46%	0 0%
6210 Renew Ener (DGF)	15,779,400	0	15,779,400	8,002,144 51%	7,517,879 48%	259,378 2%
FY2016	24,832,940	349,706	26,083,234	3,712,583 14%	8,897,865 34%	13,472,787 52%
5002 Fed Rcpts (Federal)	6,000,000	0	6,000,000	1,551,188 26%	2,138,534 36%	2,310,278 39%
5108 Stat Desig (Other)	665,264	0	665,264	0 0%	0 0%	665,264 100%
5140 AIDEA Div (UGF)	0	0	1,600,000	0 0%	1,600,000 100%	0 0%
5167 NTSC Bond (Other)	553,858	0	553,858	0 0%	0 0%	553,858 100%
6003 G/F Match (UGF)	60,000	0	60,000	0 0%	0 0%	60,000 100%
6004 Gen Fund (UGF)	4,402,471	0	4,402,471	0 0%	0 0%	4,402,471 100%
6063 NPR Fund (Federal)	1,638,688	349,706	1,288,982	1,088,962 84%	200,020 16%	0 0%
6210 Renew Ener (DGF)	11,512,659	0	11,512,659	1,072,433 9%	4,959,310 43%	5,480,916 48%

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Department: Department of Commerce, Community, and Economic Development (8)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2017	12,891,452	0	12,891,452	517,758 4%	2,402,286 19%	9,971,408 77%
5002 Fed Rcpts (Federal)	6,000,000	0	6,000,000	0 0%	0 0%	6,000,000 100%
6003 G/F Match (UGF)	60,000	0	60,000	0 0%	0 0%	60,000 100%
6004 Gen Fund (UGF)	365,000	0	365,000	8,000 2%	357,000 98%	0 0%
6063 NPR Fund (Federal)	3,240,310	0	3,240,310	368,224 11%	1,664,701 51%	1,207,385 37%
6169 PCE Endow (DGF)	2,746,142	0	2,746,142	5,711 0%	36,408 1%	2,704,023 98%
6202 Anatomical (DGF)	80,000	0	80,000	16,842 21%	63,158 79%	0 0%
6206 CPV Tax (Other)	400,000	0	400,000	118,981 30%	281,019 70%	0 0%
Department Totals	2,218,200,526	1,261,839	2,215,711,759	1,468,376,875 66%	510,127,838 157%	237,207,047 11%
UGF	1,504,784,804	0	1,502,844,209	1,017,287,950 68%	391,856,529 26%	93,699,730 6%
DGF	236,434,624	0	236,434,624	167,557,349 71%	31,819,679 13%	37,057,596 16%
Other	202,246,854	198,466	202,048,389	120,747,999 60%	69,268,369 34%	12,032,020 6%
Federal	274,734,243	1,063,373	274,384,537	162,783,576 59%	17,183,260 6%	94,417,701 34%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Corrections (20)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2011 and prior	9,944,000	0	9,944,000	9,641,533 97%	301,872 3%	595 0%
6004 Gen Fund (UGF)	9,944,000	0	9,944,000	9,641,533 97%	301,872 3%	595 0%
FY2012	5,340,000	0	5,340,000	4,310,205 81%	733,803 14%	295,992 6%
6004 Gen Fund (UGF)	5,340,000	0	5,340,000	4,310,205 81%	733,803 14%	295,992 6%
FY2013	9,545,000	0	7,745,000	7,186,571 93%	556,607 7%	1,822 0%
6004 Gen Fund (UGF)	9,545,000	0	7,745,000	7,186,571 93%	556,607 7%	1,822 0%
FY2014	6,090,000	0	6,090,000	4,714,669 77%	1,357,460 22%	17,871 0%
6004 Gen Fund (UGF)	6,090,000	0	6,090,000	4,714,669 77%	1,357,460 22%	17,871 0%
FY2015	5,000,000	0	5,000,000	3,812,287 76%	1,182,163 24%	5,550 0%
6004 Gen Fund (UGF)	5,000,000	0	5,000,000	3,812,287 76%	1,182,163 24%	5,550 0%
FY2016	0	0	2,884,000	0 0%	900,000 31%	1,984,000 69%
6004 Gen Fund (UGF)	0	0	2,884,000	0 0%	900,000 31%	1,984,000 69%
FY2017	2,500,000	0	2,500,000	250,737 10%	1,614,541 65%	634,722 25%
6004 Gen Fund (UGF)	2,500,000	0	2,500,000	250,737 10%	1,614,541 65%	634,722 25%
Department Totals	38,419,000	0	39,503,000	29,916,001 76%	6,646,446 17%	2,940,552 7%
UGF	38,419,000	0	39,503,000	29,916,001 76%	6,646,446 17%	2,940,552 7%
DGF	0	0	0	0	0	0
Other	0	0	0	0	0	0
Federal	0	0	0	0	0	0

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Education and Early Development (5)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2011 and prior	146,627,978	0	146,627,978	139,032,221 95%	6,849,771 5%	745,986 1%
6004 Gen Fund (UGF)	55,818,024	0	55,818,024	53,272,842 95%	2,386,695 4%	158,487 0%
6080 Schl Const (DGF)	90,809,954	0	90,809,954	85,759,379 94%	4,463,076 5%	587,499 1%
FY2012	56,347,678	0	56,347,678	36,479,020 65%	19,818,882 35%	49,776 0%
6004 Gen Fund (UGF)	22,926,089	0	22,926,089	8,070,670 35%	14,805,643 65%	49,776 0%
6080 Schl Const (DGF)	33,421,589	0	33,421,589	28,408,350 85%	5,013,239 15%	0 0%
FY2013	175,064,427	0	175,064,427	121,532,550 69%	52,966,230 30%	565,647 0%
6004 Gen Fund (UGF)	30,087,845	0	30,087,845	22,359,757 74%	7,162,441 24%	565,647 2%
6008 G/O Bonds (Other)	84,003,067	0	84,003,067	41,247,952 49%	42,755,116 51%	0 0%
6080 Schl Const (DGF)	60,973,515	0	60,973,515	57,924,842 95%	3,048,673 5%	0 0%
FY2014	67,898,602	0	67,898,602	44,674,702 66%	23,170,235 34%	53,666 0%
6004 Gen Fund (UGF)	21,726,220	0	21,726,220	20,316,690 94%	1,355,865 6%	53,666 0%
6222 REAA Fund (Other)	46,172,382	0	46,172,382	24,358,012 53%	21,814,370 47%	0 0%
FY2015	85,600,502	0	85,600,502	37,598,670 44%	46,426,616 54%	1,575,216 2%
6004 Gen Fund (UGF)	22,165,502	0	22,165,502	17,290,153 78%	3,368,819 15%	1,506,531 7%
6213 AHCC Rcpts (UGF)	22,500,000	0	22,500,000	5,776,017 26%	16,723,983 74%	0 0%
6222 REAA Fund (Other)	40,475,000	0	40,475,000	14,191,250 35%	26,283,750 65%	0 0%
6226 High Ed (DGF)	460,000	0	460,000	341,250 74%	50,065 11%	68,685 15%
FY2016	45,861,089	0	45,861,089	1,028,039 2%	44,833,050 98%	0 0%
5140 AIDEA Div (UGF)	1,946,107	0	1,946,107	1,028,039 53%	918,068 47%	0 0%
6004 Gen Fund (UGF)	677,582	0	677,582	0 0%	677,582 100%	0 0%
6197 AK Cap Inc (Other)	43,237,400	0	43,237,400	0 0%	43,237,400 100%	0 0%
FY2017	18,347,268	0	18,347,268	18,645 0%	17,997,268 98%	331,355 2%
6004 Gen Fund (UGF)	11,217,503	0	11,217,503	18,645 0%	10,867,503 97%	331,355 3%

Notes

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Education and Early Development (5)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2017	18,347,268	0	18,347,268	18,645 0%	17,997,268 98%	331,355 2%
6222 REAA Fund (Other)	7,129,765	0	7,129,765	0 0%	7,129,765 100%	0 0%
Department Totals	595,747,544	0	595,747,544	380,363,847 64%	212,062,052 583%	3,321,646 1%
UGF	189,064,872	0	189,064,872	128,132,812 68%	58,266,598 31%	2,665,461 1%
DGF	185,665,058	0	185,665,058	172,433,821 93%	12,575,053 7%	656,184 0%
Other	221,017,614	0	221,017,614	79,797,214 36%	141,220,401 64%	0 0%
Federal	0	0	0	0	0	0

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Environmental Conservation (18)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2011 and prior	4,207,550	0	4,207,550	3,077,893 73%	1,048,426 25%	81,231 2%
6004 Gen Fund (UGF)	4,207,550	0	4,207,550	3,077,893 73%	1,048,426 25%	81,231 2%
FY2012	52,592,938	0	52,592,938	25,932,957 49%	5,587,002 11%	21,072,979 40%
5002 Fed Rcpts (Federal)	41,700,000	0	41,700,000	17,155,309 41%	4,546,293 11%	19,998,399 48%
5108 Stat Desig (Other)	500,000	0	500,000	97,712 20%	0 0%	402,288 80%
6003 G/F Match (UGF)	8,566,664	0	8,566,664	7,171,914 84%	877,723 10%	517,027 6%
6075 Clean Wtr (Other)	1,826,274	0	1,826,274	1,508,022 83%	162,986 9%	155,266 9%
FY2013	73,790,825	0	74,740,825	19,249,708 26%	8,909,938 12%	46,581,180 62%
5002 Fed Rcpts (Federal)	44,750,000	0	45,700,000	5,972,426 13%	103,946 0%	39,623,628 87%
5108 Stat Desig (Other)	500,000	0	500,000	0 0%	0 0%	500,000 100%
6003 G/F Match (UGF)	8,750,000	0	8,750,000	2,292,463 26%	4,154,691 47%	2,302,845 26%
6004 Gen Fund (UGF)	11,823,425	0	11,823,425	7,915,548 67%	3,690,733 31%	217,145 2%
6052 Oil/Haz Fd (DGF)	750,000	0	750,000	492,236 66%	41,855 6%	215,909 29%
6075 Clean Wtr (Other)	2,583,400	0	2,583,400	0 0%	305,802 12%	2,277,598 88%
6100 ADWF (Other)	4,634,000	0	4,634,000	2,577,035 56%	612,911 13%	1,444,054 31%
FY2014	80,346,533	0	80,346,533	13,490,436 17%	12,678,844 16%	54,177,253 67%
5002 Fed Rcpts (Federal)	44,768,307	0	44,768,307	39,928 0%	243,403 1%	44,484,976 99%
5103 AHFC Rcpts (Other)	640,030	0	640,030	0 0%	0 0%	640,030 100%
5108 Stat Desig (Other)	500,000	0	500,000	0 0%	0 0%	500,000 100%
6003 G/F Match (UGF)	8,957,150	0	8,957,150	1,301,812 15%	3,327,171 37%	4,328,166 48%
6004 Gen Fund (UGF)	22,084,245	0	22,084,245	12,148,696 55%	9,108,269 41%	827,280 4%
6075 Clean Wtr (Other)	704,000	0	704,000	0 0%	0 0%	704,000 100%
6100 ADWF (Other)	2,692,800	0	2,692,800	0 0%	0 0%	2,692,800 100%
FY2015	66,086,528	0	66,086,528	8,765,816 13%	7,138,204 11%	50,182,508 76%
5002 Fed Rcpts (Federal)	42,250,000	0	42,250,000	132,508 0%	3,527 0%	42,113,965 100%
5108 Stat Desig (Other)	500,000	0	500,000	0 0%	0 0%	500,000 100%
5139 AHFC Div (UGF)	22,200	0	22,200	22,200 100%	0 0%	0 0%
6003 G/F Match (UGF)	8,750,000	0	8,750,000	72,734 1%	4,515,649 52%	4,161,617 48%
6004 Gen Fund (UGF)	11,474,828	0	11,474,828	8,538,374 74%	2,619,028 23%	317,426 3%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Environmental Conservation (18)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2015	66,086,528	0	66,086,528	8,765,816	13%	7,138,204	11%	50,182,508	76%
6075 Clean Wtr (Other)	563,200	0	563,200	0	0%	0	0%	563,200	100%
6100 ADWF (Other)	2,526,300	0	2,526,300	0	0%	0	0%	2,526,300	100%
FY2016	66,484,170	0	66,484,170	3,578,829	5%	9,460,183	14%	53,445,158	80%
5002 Fed Rcpts (Federal)	42,250,000	0	42,250,000	518,180	1%	648,589	2%	41,083,230	97%
5108 Stat Desig (Other)	500,000	0	500,000	528	0%	0	0%	499,472	100%
5140 AIDEA Div (UGF)	498,293	0	498,293	0	0%	498,293	100%	0	0%
6003 G/F Match (UGF)	8,750,000	0	8,750,000	1,560,317	18%	2,106,952	24%	5,082,732	58%
6004 Gen Fund (UGF)	11,959,577	0	11,959,577	1,499,804	13%	5,389,200	45%	5,070,574	42%
6100 ADWF (Other)	2,526,300	0	2,526,300	0	0%	817,150	32%	1,709,150	68%
FY2017	67,856,300	0	67,856,300	484,801	1%	870,084	1%	66,501,415	98%
5002 Fed Rcpts (Federal)	52,250,000	0	52,250,000	311,432	1%	33,375	0%	51,905,193	99%
5108 Stat Desig (Other)	500,000	0	500,000	0	0%	0	0%	500,000	100%
6003 G/F Match (UGF)	12,080,000	0	12,080,000	173,369	1%	15,125	0%	11,891,506	98%
6004 Gen Fund (UGF)	500,000	0	500,000	0	0%	0	0%	500,000	100%
6100 ADWF (Other)	2,526,300	0	2,526,300	0	0%	821,584	33%	1,704,716	67%
Department Totals	411,364,844	0	412,314,844	74,580,440	18%	45,692,680	42%	292,041,724	71%
UGF	118,423,932	0	118,423,932	45,775,123	39%	37,351,260	32%	35,297,549	30%
DGF	750,000	0	750,000	492,236	66%	41,855	6%	215,909	29%
Other	24,222,604	0	24,222,604	4,183,298	17%	2,720,432	11%	17,318,874	71%
Federal	267,968,307	0	268,918,307	24,129,783	9%	5,579,133	2%	239,209,391	89%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Fish and Game (11)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2011 and prior	66,387,677	228,150	66,159,526	50,627,204 77%	3,295,345 5%	12,236,977 18%
5002 Fed Rcpts (Federal)	48,787,520	0	48,787,520	35,788,893 73%	3,187,053 7%	9,811,575 20%
5201 CFEC Rcpts (DGF)	250,000	0	250,000	249,972 100%	0 0%	28 0%
6003 G/F Match (UGF)	150,000	0	150,000	128,678 86%	0 0%	21,322 14%
6004 Gen Fund (UGF)	12,631,700	0	12,631,700	12,138,675 96%	61,321 0%	431,704 3%
6008 G/O Bonds (Other)	1,367,602	0	1,367,602	778,550 57%	0 0%	589,052 43%
6024 Fish/Game (Other)	3,200,854	228,150	2,972,704	1,542,437 52%	46,971 2%	1,383,296 47%
FY2012	27,819,035	0	27,819,035	20,640,228 74%	157,011 1%	7,021,796 25%
5002 Fed Rcpts (Federal)	22,290,000	0	22,290,000	16,377,594 73%	13,028 0%	5,899,378 26%
6003 G/F Match (UGF)	180,000	0	180,000	151,351 84%	0 0%	28,649 16%
6004 Gen Fund (UGF)	4,599,035	0	4,599,035	4,077,246 89%	143,983 3%	377,805 8%
6024 Fish/Game (Other)	750,000	0	750,000	34,036 5%	0 0%	715,964 95%
FY2013	29,366,300	0	29,366,300	20,043,182 68%	735,999 3%	8,587,119 29%
5002 Fed Rcpts (Federal)	10,125,000	0	10,125,000	4,403,638 43%	393,184 4%	5,328,179 53%
5108 Stat Desig (Other)	4,500,000	0	4,500,000	2,832,263 63%	201,130 4%	1,466,607 33%
5201 CFEC Rcpts (DGF)	3,775,000	0	3,775,000	3,680,451 97%	25,000 1%	69,549 2%
6004 Gen Fund (UGF)	9,500,000	0	9,500,000	8,343,482 88%	113,402 1%	1,043,116 11%
6018 EVOSS (Other)	641,300	0	641,300	623,074 97%	0 0%	18,226 3%
6024 Fish/Game (Other)	825,000	0	825,000	160,274 19%	3,284 0%	661,442 80%
FY2014	13,855,000	0	13,855,000	11,215,302 81%	380,524 3%	2,259,174 16%
5201 CFEC Rcpts (DGF)	2,000,000	0	2,000,000	547,034 27%	36,860 2%	1,416,106 71%
6004 Gen Fund (UGF)	11,855,000	0	11,855,000	10,668,268 90%	343,664 3%	843,068 7%
FY2015	19,550,000	0	19,550,000	9,969,339 51%	1,281,790 7%	8,298,871 42%
5002 Fed Rcpts (Federal)	5,966,700	0	5,966,700	2,891,675 48%	452,865 8%	2,622,160 44%
5201 CFEC Rcpts (DGF)	2,500,000	0	2,500,000	1,722,561 69%	123,305 5%	654,134 26%
6003 G/F Match (UGF)	750,000	0	750,000	685,371 91%	19,338 3%	45,292 6%
6004 Gen Fund (UGF)	10,233,300	0	10,233,300	4,629,027 45%	626,988 6%	4,977,285 49%
6024 Fish/Game (Other)	100,000	0	100,000	40,705 41%	59,295 59%	0 0%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Fish and Game (11)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2016	23,925,000	0	27,442,058	391,194 1%	7,169,605 26%	19,881,259 72%
5002 Fed Rcpts (Federal)	13,875,000	0	13,875,000	236,910 2%	3,690,719 27%	9,947,371 72%
5108 Stat Desig (Other)	500,000	0	500,000	5,735 1%	0 0%	494,265 99%
6003 G/F Match (UGF)	1,250,000	0	1,250,000	34,978 3%	75,150 6%	1,139,872 91%
6004 Gen Fund (UGF)	0	0	3,517,058	113,322 3%	3,403,736 97%	0 0%
6018 EVOSS (Other)	8,175,000	0	8,175,000	0 0%	0 0%	8,175,000 100%
6024 Fish/Game (Other)	125,000	0	125,000	248 0%	0 0%	124,752 100%
FY2017	3,350,000	0	3,350,000	0 0%	0 0%	3,350,000 100%
5002 Fed Rcpts (Federal)	2,250,000	0	2,250,000	0 0%	0 0%	2,250,000 100%
6004 Gen Fund (UGF)	350,000	0	350,000	0 0%	0 0%	350,000 100%
6024 Fish/Game (Other)	750,000	0	750,000	0 0%	0 0%	750,000 100%
Department Totals	184,253,011	228,150	187,541,920	112,886,449 60%	13,020,276 851%	61,635,196 33%
UGF	51,499,035	0	55,016,093	40,970,398 74%	4,787,582 9%	9,258,113 17%
DGF	8,525,000	0	8,525,000	6,200,018 73%	185,165 2%	2,139,817 25%
Other	20,934,756	228,150	20,706,606	6,017,323 29%	310,679 2%	14,378,604 69%
Federal	103,294,220	0	103,294,220	59,698,709 58%	7,736,849 7%	35,858,662 35%

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CASR Department Details by Year/Revenue Type (1706)

Department: Office of the Governor (1)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2011 and prior	11,320,520	0	11,320,520	7,312,982 65%	1,430,687 13%	2,576,852 23%
6004 Gen Fund (UGF)	623,800	0	623,800	575,913 92%	0 0%	47,887 8%
6185 ElectionFd (Other)	10,696,720	0	10,696,720	6,737,069 63%	1,430,687 13%	2,528,964 24%
FY2012	100,000	0	100,000	99,940 100%	0 0%	60 0%
6185 ElectionFd (Other)	100,000	0	100,000	99,940 100%	0 0%	60 0%
FY2013	2,211,879	0	2,211,879	762,264 34%	388,529 18%	1,061,086 48%
6004 Gen Fund (UGF)	2,111,879	0	2,111,879	680,148 32%	388,529 18%	1,043,203 49%
6185 ElectionFd (Other)	100,000	0	100,000	82,116 82%	0 0%	17,884 18%
FY2014	2,503,115	0	2,503,115	314,608 13%	105,782 4%	2,082,724 83%
6004 Gen Fund (UGF)	2,503,115	0	2,503,115	314,608 13%	105,782 4%	2,082,724 83%
FY2015	900,000	0	900,000	264,190 29%	87,960 10%	547,850 61%
6004 Gen Fund (UGF)	900,000	0	900,000	264,190 29%	87,960 10%	547,850 61%
Department Totals	17,035,514	0	17,035,514	8,753,984 51%	2,012,953 12%	6,268,573 37%
UGF	6,138,794	0	6,138,794	1,834,858 30%	582,271 9%	3,721,665 61%
DGF	0	0	0	0	0	0
Other	10,896,720	0	10,896,720	6,919,125 63%	1,430,687 13%	2,546,908 23%
Federal	0	0	0	0	0	0

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Health and Social Services (6)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2011 and prior	148,678,406	1,251,547	147,406,933	121,289,472 82%	1,685,281 1%	24,432,179 17%
5002 Fed Rcpts (Federal)	64,357,422	0	64,357,422	61,130,116 95%	153,632 0%	3,073,675 5%
5139 AHFC Div (UGF)	2,032,752	0	2,032,752	2,018,781 99%	0 0%	13,971 1%
5163 COPs (Other)	24,200,000	0	24,200,000	24,200,000 100%	0 0%	0 0%
5173 Misc Earn (UGF)	3,000,000	1,251,547	1,748,453	1,748,453 100%	0 0%	0 0%
5212 Fed ARRA (Federal)	23,947,500	0	23,947,500	11,080,810 46%	813,503 3%	12,053,187 50%
6003 G/F Match (UGF)	10,616,557	0	10,596,630	8,587,890 81%	21,542 0%	1,987,198 19%
6004 Gen Fund (UGF)	15,024,175	0	15,024,175	12,108,874 81%	321,645 2%	2,593,656 17%
6037 GF/MH (UGF)	5,500,000	0	5,500,000	414,548 8%	374,960 7%	4,710,492 86%
FY2012	77,638,914	559	77,709,214	68,290,012 88%	3,310,478 4%	6,108,724 8%
5002 Fed Rcpts (Federal)	65,203,344	559	65,202,785	57,466,401 88%	2,782,153 4%	4,954,231 8%
6003 G/F Match (UGF)	4,367,522	0	4,367,522	2,849,895 65%	363,182 8%	1,154,445 26%
6004 Gen Fund (UGF)	7,318,048	0	7,388,907	7,223,764 98%	165,143 2%	0 0%
6037 GF/MH (UGF)	750,000	0	750,000	749,951 100%	0 0%	49 0%
FY2013	104,338,365	0	104,087,917	83,214,285 80%	8,072,885 8%	12,800,746 12%
5002 Fed Rcpts (Federal)	72,990,108	0	72,990,108	58,039,135 80%	4,900,312 7%	10,050,661 14%
6003 G/F Match (UGF)	1,859,587	0	1,419,080	1,022,849 72%	75,606 5%	320,625 23%
6004 Gen Fund (UGF)	28,588,670	0	28,778,729	23,271,206 81%	3,086,256 11%	2,421,267 8%
6037 GF/MH (UGF)	900,000	0	900,000	881,096 98%	10,712 1%	8,193 1%
FY2014	60,848,726	0	60,848,726	24,098,555 40%	32,171,745 53%	4,578,426 8%
5002 Fed Rcpts (Federal)	33,526,200	0	33,526,200	4,701,208 14%	28,199,742 84%	625,250 2%
6003 G/F Match (UGF)	2,861,000	0	2,861,000	317,130 11%	261,535 9%	2,282,334 80%
6004 Gen Fund (UGF)	19,899,484	0	19,899,484	15,913,624 80%	2,731,747 14%	1,254,114 6%
6037 GF/MH (UGF)	4,262,042	0	4,262,042	2,878,878 68%	973,966 23%	409,197 10%
6092 MHTAAR (Other)	300,000	0	300,000	287,715 96%	4,755 2%	7,531 3%
FY2015	13,701,646	1,162	13,700,484	4,699,616 34%	7,498,881 55%	1,501,987 11%
5002 Fed Rcpts (Federal)	113,746	1,162	112,584	27,206 24%	8,129 7%	77,248 69%
6003 G/F Match (UGF)	170,519	0	170,519	135,710 80%	11,328 7%	23,481 14%
6004 Gen Fund (UGF)	11,867,381	0	11,867,381	3,558,674 30%	6,991,418 59%	1,317,289 11%

Notes

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Health and Social Services (6)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2015	13,701,646	1,162	13,700,484	4,699,616 34%	7,498,881 55%	1,501,987 11%
6037 GF/MH (UGF)	1,000,000	0	1,000,000	493,647 49%	455,809 46%	50,544 5%
6092 MHTAAR (Other)	550,000	0	550,000	484,379 88%	32,197 6%	33,424 6%
FY2016	1,550,000	0	1,550,000	112,542 7%	369,826 24%	1,067,632 69%
6003 G/F Match (UGF)	500,000	0	500,000	104,164 21%	369,826 74%	26,010 5%
6004 Gen Fund (UGF)	250,000	0	250,000	1,995 1%	0 0%	248,005 99%
6037 GF/MH (UGF)	500,000	0	500,000	3,990 1%	0 0%	496,010 99%
6092 MHTAAR (Other)	300,000	0	300,000	2,394 1%	0 0%	297,606 99%
FY2017	22,186,325	0	22,186,325	23,973 0%	379,243 2%	21,783,109 98%
5002 Fed Rcpts (Federal)	13,557,996	0	13,557,996	4,795 0%	0 0%	13,553,201 100%
6003 G/F Match (UGF)	4,109,184	0	4,109,184	19,179 0%	379,243 9%	3,710,762 90%
6004 Gen Fund (UGF)	3,084,345	0	3,084,345	0 0%	0 0%	3,084,345 100%
6037 GF/MH (UGF)	750,000	0	750,000	0 0%	0 0%	750,000 100%
6092 MHTAAR (Other)	684,800	0	684,800	0 0%	0 0%	684,800 100%
Department Totals	428,942,383	1,253,268	427,489,599	301,728,456 71%	53,488,340 12%	72,272,803 17%
UGF	129,211,267	1,251,547	127,760,204	84,304,298 66%	16,593,918 13%	26,861,988 21%
DGF	0	0	0	0	0	0
Other	26,034,800	0	26,034,800	24,974,488 96%	36,951 0%	1,023,361 4%
Federal	273,696,316	1,721	273,694,595	192,449,670 70%	36,857,471 13%	44,387,454 16%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Labor and Workforce Development (7)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2011 and prior	6,792,200	0	6,792,200	6,617,760 97%	8,456 0%	165,984 2%
6004 Gen Fund (UGF)	3,700,000	0	3,700,000	3,539,967 96%	8,456 0%	151,576 4%
6157 Wrkrs Safe (DGF)	3,092,200	0	3,092,200	3,077,793 100%	0 0%	14,407 0%
FY2013	15,510,479	0	15,510,479	15,297,324 99%	0 0%	213,155 1%
6004 Gen Fund (UGF)	15,510,479	0	15,510,479	15,297,324 99%	0 0%	213,155 1%
FY2014	6,968,000	0	6,968,000	6,901,003 99%	2,147 0%	64,850 1%
6004 Gen Fund (UGF)	6,968,000	0	6,968,000	6,901,003 99%	2,147 0%	64,850 1%
FY2015	7,734,521	0	7,734,521	7,096,803 92%	585,319 8%	52,399 1%
6004 Gen Fund (UGF)	7,734,521	0	7,734,521	7,096,803 92%	585,319 8%	52,399 1%
Department Totals	37,005,200	0	37,005,200	35,912,890 97%	595,923 2%	496,387 1%
UGF	33,913,000	0	33,913,000	32,835,097 97%	595,923 2%	481,980 1%
DGF	3,092,200	0	3,092,200	3,077,793 100%	0 0%	14,407 0%
Other	0	0	0	0	0	0
Federal	0	0	0	0	0	0

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Law (3)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2011 and prior	660,000	0	660,000	255,289 39%	0 0%	404,711 61%
6004 Gen Fund (UGF)	660,000	0	660,000	255,289 39%	0 0%	404,711 61%
FY2012	1,250,000	0	1,250,000	944,059 76%	0 0%	305,941 24%
6004 Gen Fund (UGF)	1,250,000	0	1,250,000	944,059 76%	0 0%	305,941 24%
FY2013	250,000	0	250,000	132,837 53%	0 0%	117,163 47%
5108 Stat Desig (Other)	250,000	0	250,000	132,837 53%	0 0%	117,163 47%
FY2014	1,800,000	0	1,800,000	931,956 52%	298,816 17%	569,228 32%
6004 Gen Fund (UGF)	1,800,000	0	1,800,000	931,956 52%	298,816 17%	569,228 32%
Department Totals	3,960,000	0	3,960,000	2,264,141 57%	298,816 8%	1,397,043 35%
UGF	3,710,000	0	3,710,000	2,131,304 57%	298,816 8%	1,279,880 34%
DGF	0	0	0	0	0	0
Other	250,000	0	250,000	132,837 53%	0 0%	117,163 47%
Federal	0	0	0	0	0	0

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Military and Veterans Affairs (9)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2011 and prior	36,817,000	382,643	35,634,357	23,468,856 66%	2,080,800 6%	10,084,700 28%
5002 Fed Rcpts (Federal)	25,904,500	382,643	25,521,857	16,623,344 65%	1,591,748 6%	7,306,765 29%
6003 G/F Match (UGF)	8,607,000	0	7,807,000	5,098,249 65%	440,140 6%	2,268,611 29%
6004 Gen Fund (UGF)	2,305,500	0	2,305,500	1,747,263 76%	48,913 2%	509,324 22%
FY2012	27,310,800	1,530,000	25,780,800	16,650,599 65%	2,479,844 10%	6,650,357 26%
5002 Fed Rcpts (Federal)	17,668,300	30,000	17,638,300	10,637,529 60%	1,582,308 9%	5,418,463 31%
6003 G/F Match (UGF)	4,762,500	1,500,000	3,262,500	1,284,280 39%	747,300 23%	1,230,920 38%
6004 Gen Fund (UGF)	4,880,000	0	4,880,000	4,728,790 97%	150,236 3%	974 0%
FY2013	11,583,000	60,000	11,523,000	2,521,447 22%	2,839,045 25%	6,162,508 53%
5002 Fed Rcpts (Federal)	7,932,500	60,000	7,872,500	1,555,364 20%	1,809,967 23%	4,507,169 57%
6003 G/F Match (UGF)	1,420,500	0	1,420,500	279,296 20%	365,887 26%	775,317 55%
6004 Gen Fund (UGF)	2,230,000	0	2,230,000	686,786 31%	663,191 30%	880,023 39%
FY2014	14,592,500	0	14,592,500	2,461,320 17%	4,440,909 30%	7,690,271 53%
5002 Fed Rcpts (Federal)	8,851,500	0	8,851,500	1,494,426 17%	3,317,161 37%	4,039,913 46%
6003 G/F Match (UGF)	2,548,500	0	2,548,500	720,553 28%	878,167 34%	949,781 37%
6004 Gen Fund (UGF)	3,192,500	0	3,192,500	246,341 8%	245,582 8%	2,700,577 85%
FY2015	28,097,200	0	28,097,200	3,696,051 13%	2,090,290 7%	22,310,859 79%
5002 Fed Rcpts (Federal)	24,765,600	0	24,765,600	3,688,607 15%	1,428,934 6%	19,648,059 79%
6003 G/F Match (UGF)	319,600	0	319,600	0 0%	62,400 20%	257,200 80%
6004 Gen Fund (UGF)	3,012,000	0	3,012,000	7,444 0%	598,956 20%	2,405,600 80%
FY2016	31,272,200	0	31,272,200	1,217,921 4%	2,767,219 9%	27,287,059 87%
5002 Fed Rcpts (Federal)	31,272,200	0	31,272,200	1,217,921 4%	2,767,219 9%	27,287,059 87%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Military and Veterans Affairs (9)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2017	4,600,000	0	4,600,000	216 0%	544,660 12%	4,055,124 88%
5002 Fed Rcpts (Federal)	4,600,000	0	4,600,000	216 0%	544,660 12%	4,055,124 88%
Department Totals	154,272,700	1,972,643	151,500,057	50,016,410 33%	17,242,768 291%	84,240,879 56%
UGF	33,278,100	1,500,000	30,978,100	14,799,002 48%	4,200,771 14%	11,978,327 39%
DGF	0	0	0	0	0	0
Other	0	0	0	0	0	0
Federal	120,994,600	472,643	120,521,957	35,217,408 29%	13,041,997 11%	72,262,552 60%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Natural Resources (10)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2011 and prior	90,724,445	0	90,724,445	75,669,476 83%	5,492,372 6%	9,562,597 11%
5002 Fed Rcpts (Federal)	58,456,207	0	58,456,207	49,489,201 85%	4,530,069 8%	4,436,937 8%
5108 Stat Desig (Other)	348,238	0	348,238	313,964 90%	0 0%	34,274 10%
6004 Gen Fund (UGF)	25,920,000	0	25,920,000	19,873,140 77%	962,303 4%	5,084,556 20%
6207 Cr Shp Imp (Other)	6,000,000	0	6,000,000	5,993,170 100%	0 0%	6,830 0%
FY2012	14,917,000	298,701	14,618,299	6,368,755 44%	563,374 4%	7,686,171 53%
5002 Fed Rcpts (Federal)	4,599,998	298,701	4,301,299	1,710,771 40%	246,800 6%	2,343,728 54%
5108 Stat Desig (Other)	885,000	0	885,000	164,608 19%	0 0%	720,392 81%
6003 G/F Match (UGF)	150,002	0	150,000	123,017 82%	22,947 15%	4,036 3%
6004 Gen Fund (UGF)	5,582,000	0	5,582,000	3,367,114 60%	104,040 2%	2,110,846 38%
6153 State Land (DGF)	3,700,000	0	3,700,000	1,003,245 27%	189,587 5%	2,507,169 68%
FY2013	24,555,704	354,745	24,200,959	17,811,133 74%	588,681 2%	5,801,145 24%
5002 Fed Rcpts (Federal)	8,000,000	354,745	7,645,255	5,842,517 76%	116,952 2%	1,685,785 22%
5005 GF/Prgm (DGF)	500,000	0	500,000	96,075 19%	0 0%	403,925 81%
5108 Stat Desig (Other)	3,006,000	0	3,006,000	2,373,804 79%	0 0%	632,196 21%
6003 G/F Match (UGF)	150,000	0	150,000	138,190 92%	8,414 6%	3,396 2%
6004 Gen Fund (UGF)	12,899,704	0	12,899,704	9,360,546 73%	463,314 4%	3,075,844 24%
FY2014	31,818,000	37,697	31,780,303	16,529,819 52%	3,779,309 12%	11,471,175 36%
5002 Fed Rcpts (Federal)	7,750,000	0	7,750,000	3,329,642 43%	435,990 6%	3,984,369 51%
5005 GF/Prgm (DGF)	4,600,000	0	4,600,000	48,746 1%	73,493 2%	4,477,760 97%
5139 AHFC Div (UGF)	2,500,000	0	2,500,000	2,089,125 84%	51,821 2%	359,054 14%
5156 Rcpt Svcs (DGF)	250,000	37,697	212,303	211,084 99%	0 0%	1,219 1%
6003 G/F Match (UGF)	150,000	0	150,000	46,701 31%	22,948 15%	80,351 54%
6004 Gen Fund (UGF)	9,568,000	0	9,568,000	6,294,368 66%	1,484,076 16%	1,789,556 19%
6197 AK Cap Inc (Other)	7,000,000	0	7,000,000	4,510,154 64%	1,710,981 24%	778,865 11%
FY2015	43,770,000	28,596	44,741,404	28,984,415 65%	3,148,619 7%	12,608,370 28%
5002 Fed Rcpts (Federal)	7,750,000	0	7,750,000	2,406,574 31%	275,747 4%	5,067,679 65%
5108 Stat Desig (Other)	400,000	0	400,000	10,214 3%	0 0%	389,786 97%
5155 Timber Rcp (DGF)	900,000	0	900,000	324,971 36%	2,978 0%	572,051 64%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Natural Resources (10)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2015	43,770,000	28,596	44,741,404	28,984,415 65%	3,148,619 7%	12,608,370 28%
5195 VehRcpts (DGF)	226,800	28,596	198,204	145,371 73%	0 0%	52,833 27%
6003 G/F Match (UGF)	350,000	0	350,000	205,036 59%	10,000 3%	134,964 39%
6004 Gen Fund (UGF)	18,562,400	0	19,562,400	10,559,464 54%	2,859,893 15%	6,143,043 31%
6018 EVOSS (Other)	15,580,800	0	15,580,800	15,332,784 98%	0 0%	248,016 2%
FY2016	14,050,000	38,766	14,011,234	1,459,323 10%	393,008 3%	12,158,903 87%
5002 Fed Rcpts (Federal)	12,650,000	0	12,650,000	1,001,451 8%	392,278 3%	11,256,271 89%
5108 Stat Desig (Other)	400,000	0	400,000	0 0%	0 0%	400,000 100%
5195 VehRcpts (DGF)	250,000	38,766	211,234	3,468 2%	0 0%	207,766 98%
6003 G/F Match (UGF)	750,000	0	750,000	454,404 61%	730 0%	294,866 39%
FY2017	20,480,000	0	20,480,000	247,597 1%	750,500 4%	19,481,903 95%
5002 Fed Rcpts (Federal)	7,750,000	0	7,750,000	188,964 2%	717,925 9%	6,843,111 88%
5108 Stat Desig (Other)	400,000	0	400,000	0 0%	0 0%	400,000 100%
6003 G/F Match (UGF)	650,000	0	650,000	58,633 9%	32,575 5%	558,792 86%
6018 EVOSS (Other)	11,680,000	0	11,680,000	0 0%	0 0%	11,680,000 100%
Department Totals	240,315,149	758,505	240,556,644	147,070,517 61%	14,715,862 443%	78,770,265 33%
UGF	77,232,106	0	78,232,104	52,569,738 67%	6,023,062 8%	19,639,304 25%
DGF	10,426,800	105,059	10,321,741	1,832,960 18%	266,058 3%	8,222,722 80%
Other	45,700,038	0	45,700,038	28,698,699 63%	1,710,981 4%	15,290,358 33%
Federal	106,956,205	653,446	106,302,761	63,969,120 60%	6,715,761 6%	35,617,879 34%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Public Safety (12)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2011 and prior	81,653,855	0	81,653,855	75,506,258 92%	0 0%	6,147,597 8%
5005 GF/Prgm (DGF)	4,343,855	0	4,343,855	2,546,824 59%	0 0%	1,797,031 41%
6004 Gen Fund (UGF)	77,310,000	0	77,310,000	72,959,434 94%	0 0%	4,350,566 6%
FY2012	2,315,200	0	2,315,200	1,889,532 82%	566 0%	425,102 18%
6004 Gen Fund (UGF)	2,315,200	0	2,315,200	1,889,532 82%	566 0%	425,102 18%
FY2013	8,327,000	0	6,007,500	4,823,465 80%	41,709 1%	1,142,326 19%
5002 Fed Rcpts (Federal)	1,500,000	0	1,500,000	1,482,476 99%	0 0%	17,524 1%
6004 Gen Fund (UGF)	6,827,000	0	4,507,500	3,340,989 74%	41,709 1%	1,124,801 25%
FY2014	4,582,000	0	4,582,000	2,375,455 52%	110,071 2%	2,096,474 46%
5002 Fed Rcpts (Federal)	1,000,000	0	1,000,000	999,374 100%	0 0%	626 0%
6004 Gen Fund (UGF)	3,382,000	0	3,382,000	1,376,081 41%	110,071 3%	1,895,848 56%
6134 F&G CFP (DGF)	200,000	0	200,000	0 0%	0 0%	200,000 100%
FY2015	4,484,214	0	4,484,214	1,523,044 34%	126,892 3%	2,834,278 63%
5002 Fed Rcpts (Federal)	1,200,000	0	1,200,000	1,079,910 90%	0 0%	120,090 10%
6004 Gen Fund (UGF)	3,284,214	0	3,284,214	443,134 13%	126,892 4%	2,714,189 83%
FY2016	4,819,500	0	4,819,500	1,093,170 23%	38,180 1%	3,688,150 77%
5002 Fed Rcpts (Federal)	1,200,000	0	1,200,000	1,093,170 91%	38,180 3%	68,650 6%
6004 Gen Fund (UGF)	2,269,500	0	2,269,500	0 0%	0 0%	2,269,500 100%
6197 AK Cap Inc (Other)	1,350,000	0	1,350,000	0 0%	0 0%	1,350,000 100%
FY2017	1,200,000	0	1,200,000	215,882 18%	248,795 21%	735,322 61%
5002 Fed Rcpts (Federal)	1,200,000	0	1,200,000	215,882 18%	248,795 21%	735,322 61%
Department Totals	107,381,769	0	105,062,269	87,426,806 83%	566,213 04%	17,069,249 16%
UGF	95,387,914	0	93,068,414	80,009,170 86%	279,238 0%	12,780,006 14%
DGF	4,543,855	0	4,543,855	2,546,824 56%	0 0%	1,997,031 44%
Other	1,350,000	0	1,350,000	0 0%	0 0%	1,350,000 100%
Federal	6,100,000	0	6,100,000	4,870,812 80%	286,975 5%	942,212 15%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Revenue (4)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2011 and prior	86,835,604	8,697,547	86,835,604	67,498,841 78%	845,660 1%	18,491,103 21%
5002 Fed Rcpts (Federal)	22,220,000	5,591,531	22,220,000	14,559,706 66%	55,538 0%	7,604,756 34%
5105 PFund Rcpt (Other)	250,000	0	250,000	201,063 80%	48,937 20%	0 0%
5108 Stat Desig (Other)	2,500,000	2,500,000	2,500,000	0 0%	0 0%	2,500,000 100%
5113 AHFC Bonds (Other)	8,605,900	0	8,595,989	1,095,989 13%	0 0%	7,500,000 87%
5139 AHFC Div (UGF)	45,370,704	406,016	45,380,615	44,092,046 97%	741,185 2%	547,384 1%
5140 AIDEA Div (UGF)	3,000,000	0	3,000,000	3,000,000 100%	0 0%	0 0%
5212 Fed ARRA (Federal)	658,000	0	658,000	643,011 98%	0 0%	14,989 2%
6004 Gen Fund (UGF)	231,000	0	231,000	218,871 95%	0 0%	12,130 5%
6037 GF/MH (UGF)	1,000,000	0	1,000,000	1,000,000 100%	0 0%	0 0%
6050 PFD Fund (Other)	350,000	0	350,000	238,156 68%	0 0%	111,844 32%
6092 MHTAAR (Other)	2,650,000	200,000	2,650,000	2,450,000 92%	0 0%	200,000 8%
FY2012	150,607,500	4,743,203	150,607,500	135,713,303 90%	4,167,863 3%	10,726,335 7%
5002 Fed Rcpts (Federal)	17,000,000	4,743,203	17,000,000	11,109,412 65%	112,602 1%	5,777,986 34%
5139 AHFC Div (UGF)	16,726,500	0	16,726,500	15,030,815 90%	1,328,522 8%	367,164 2%
6004 Gen Fund (UGF)	114,914,500	0	114,914,500	107,665,324 94%	2,725,666 2%	4,523,510 4%
6037 GF/MH (UGF)	850,000	0	850,000	850,000 100%	0 0%	0 0%
6050 PFD Fund (Other)	266,500	0	266,500	207,752 78%	1,073 0%	57,675 22%
6092 MHTAAR (Other)	850,000	0	850,000	850,000 100%	0 0%	0 0%
FY2013	127,409,000	3,333,456	126,440,925	95,164,233 75%	4,843,457 4%	26,433,235 21%
5002 Fed Rcpts (Federal)	9,681,800	2,365,381	9,681,800	6,010,752 62%	179,612 2%	3,491,437 36%
5113 AHFC Bonds (Other)	22,000,000	0	22,000,000	0 0%	0 0%	22,000,000 100%
5139 AHFC Div (UGF)	20,878,300	0	20,878,300	17,316,839 83%	2,795,404 13%	766,057 4%
6003 G/F Match (UGF)	635,200	0	635,200	423,100 67%	67,371 11%	144,729 23%
6004 Gen Fund (UGF)	72,513,700	968,075	71,545,625	69,713,542 97%	1,801,071 3%	31,012 0%
6037 GF/MH (UGF)	850,000	0	850,000	850,000 100%	0 0%	0 0%
6092 MHTAAR (Other)	850,000	0	850,000	850,000 100%	0 0%	0 0%
FY2014	103,430,000	8,370,559	97,698,075	69,641,978 71%	7,535,669 8%	20,520,428 21%
5002 Fed Rcpts (Federal)	13,800,000	2,638,634	13,800,000	9,636,596 70%	477,055 3%	3,686,349 27%

Notes

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Revenue (4)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2014	103,430,000	8,370,559	97,698,075	69,641,978 71%	7,535,669 8%	20,520,428 21%
6004 Gen Fund (UGF)	78,250,000	5,731,925	72,518,075	52,811,213 73%	4,468,539 6%	15,238,324 21%
6037 GF/MH (UGF)	8,900,000	0	8,900,000	6,846,635 77%	2,053,365 23%	0 0%
6050 PFD Fund (Other)	1,630,000	0	1,630,000	16,245 1%	18,000 1%	1,595,755 98%
6092 MHTAAR (Other)	850,000	0	850,000	331,289 39%	518,711 61%	0 0%
FY2015	90,670,100	2,369,099	90,670,100	47,729,061 53%	14,714,754 16%	28,226,285 31%
5002 Fed Rcpts (Federal)	12,358,466	2,369,099	12,358,466	4,829,719 39%	806,410 7%	6,722,337 54%
6003 G/F Match (UGF)	81,634	0	81,634	35,332 43%	0 0%	46,302 57%
6004 Gen Fund (UGF)	76,400,000	0	76,400,000	41,990,099 55%	13,082,255 17%	21,327,646 28%
6037 GF/MH (UGF)	850,000	0	850,000	850,000 100%	0 0%	0 0%
6050 PFD Fund (Other)	130,000	0	130,000	0 0%	0 0%	130,000 100%
6092 MHTAAR (Other)	850,000	0	850,000	23,910 3%	826,090 97%	0 0%
FY2016	55,250,000	35,242,281	65,974,167	12,155,405 18%	3,600,988 5%	50,217,774 76%
5002 Fed Rcpts (Federal)	33,900,000	26,792,281	35,400,000	2,273,444 6%	811,905 2%	32,314,651 91%
5108 Stat Desig (Other)	0	1,750,000	1,750,000	0 0%	0 0%	1,750,000 100%
5139 AHFC Div (UGF)	8,691,400	0	8,691,400	3,508,894 40%	865,591 10%	4,316,915 50%
5140 AIDEA Div (UGF)	1,958,600	0	1,958,600	1,006,633 51%	114,926 6%	837,041 43%
6004 Gen Fund (UGF)	6,000,000	6,700,000	13,474,167	4,535,288 34%	308,566 2%	8,630,313 64%
6037 GF/MH (UGF)	2,350,000	0	2,350,000	831,146 35%	0 0%	1,518,854 65%
6092 MHTAAR (Other)	850,000	0	850,000	0 0%	0 0%	850,000 100%
6180 Alcohol Fd (DGF)	1,500,000	0	1,500,000	0 0%	1,500,000 100%	0 0%
FY2017	42,525,829	6,869,753	42,525,829	1,867,617 4%	6,628,938 16%	34,029,274 80%
5002 Fed Rcpts (Federal)	19,800,000	4,219,753	19,800,000	230,531 1%	180,222 1%	19,389,247 98%
5108 Stat Desig (Other)	3,050,000	2,300,000	3,050,000	0 0%	0 0%	3,050,000 100%
5139 AHFC Div (UGF)	12,746,629	350,000	12,746,629	994,118 8%	2,733,313 21%	9,019,198 71%
6003 G/F Match (UGF)	925,829	0	925,829	0 0%	0 0%	925,829 100%
6004 Gen Fund (UGF)	2,803,371	0	2,803,371	350,260 12%	1,658,111 59%	795,000 28%
6037 GF/MH (UGF)	850,000	0	850,000	292,708 34%	557,292 66%	0 0%
6092 MHTAAR (Other)	850,000	0	850,000	0 0%	0 0%	850,000 100%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Revenue (4)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2017	42,525,829	6,869,753	42,525,829	1,867,617 4%	6,628,938 16%	34,029,274 80%
6180 Alcohol Fd (DGF)	1,500,000	0	1,500,000	0 0%	1,500,000 100%	0 0%
Department Totals	656,728,033	69,625,898	660,752,200	429,770,437 65%	42,337,329 25%	188,644,434 29%
UGF	477,777,367	14,156,016	478,561,445	374,212,863 78%	35,301,174 7%	69,047,408 14%
DGF	3,000,000	0	3,000,000	0 0%	3,000,000 100%	0 0%
Other	46,532,400	6,750,000	48,272,489	6,264,404 13%	1,412,811 3%	40,595,274 84%
Federal	129,418,266	48,719,882	130,918,266	49,293,170 38%	2,623,344 2%	79,001,752 60%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Transportation/Public Facilities (25)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2011 and prior	5,961,742,728	0	5,961,710,894	4,292,211,749 72%	884,072,915 15%	785,426,229 13%
5002 Fed Rcpts (Federal)	4,296,458,858	0	4,296,458,858	2,934,930,833 68%	695,982,666 16%	665,545,359 15%
5005 GF/Prgm (DGF)	5,000,000	0	5,000,000	2,331,687 47%	2,424,705 48%	243,608 5%
5061 CIP Rcpts (Other)	9,800,000	0	9,800,000	9,612,892 98%	49,759 1%	137,349 1%
5102 AIDEA Rcpt (Other)	5,800,000	0	5,800,000	5,782,409 100%	12,108 0%	5,483 0%
5103 AHFC Rcpts (Other)	22,157,600	0	22,157,600	20,460,671 92%	485,356 2%	1,211,573 5%
5108 Stat Desig (Other)	129,000,000	0	129,000,000	103,034,906 80%	15,764,721 12%	10,200,374 8%
5113 AHFC Bonds (Other)	11,250,000	0	11,250,000	11,170,303 99%	68,040 1%	11,657 0%
5139 AHFC Div (UGF)	4,870,500	0	4,870,500	4,826,205 99%	25,214 1%	19,081 0%
5140 AIDEA Div (UGF)	19,488,700	0	19,488,700	18,969,572 97%	136,778 1%	382,350 2%
5150 ASLC Div (UGF)	4,494,600	0	4,494,600	4,175,483 93%	192,933 4%	126,185 3%
5167 NTSC Bond (Other)	12,489,000	0	12,489,000	7,213,029 58%	5,255,841 42%	20,130 0%
5173 Misc Earn (UGF)	9,586,664	0	9,586,664	9,280,610 97%	252,981 3%	53,072 1%
5186 ASLC Bonds (Other)	96,936,900	0	96,936,900	96,274,358 99%	302,124 0%	360,417 0%
5188 Fed Unrstr (Federal)	71,000	0	71,000	67,154 95%	0 0%	3,846 5%
5212 Fed ARRA (Federal)	18,220,000	0	18,220,000	13,768,493 76%	0 0%	4,451,507 24%
6003 G/F Match (UGF)	486,712,745	0	486,712,745	442,091,638 91%	40,375,916 8%	4,245,191 1%
6004 Gen Fund (UGF)	566,611,113	0	566,579,279	396,222,683 70%	91,407,674 16%	78,948,922 14%
6027 Int Airprt (Other)	32,753,967	0	32,753,967	26,678,146 81%	1,237,070 4%	4,838,750 15%
6037 GF/MH (UGF)	800,000	0	800,000	798,695 100%	1,305 0%	0 0%
6053 Invst Loss (UGF)	6,931,200	0	6,931,200	6,626,442 96%	107,147 2%	197,612 3%
6082 Vessel Rep (DGF)	60,000,000	0	60,000,000	49,922,150 83%	10,077,850 17%	0 0%
6084 Alyeska (Other)	6,578,302	0	6,578,302	4,259,742 65%	2,318,560 35%	0 0%
6112 IntAptCons (Other)	55,372,396	0	55,372,396	40,601,633 73%	1,157,318 2%	13,613,445 25%
6190 Adak Ops (Federal)	10,421,056	0	10,421,056	9,544,197 92%	876,859 8%	0 0%
6197 AK Cap Inc (Other)	74,046,278	0	74,046,278	60,707,531 82%	13,308,493 18%	30,254 0%
6206 CPV Tax (Other)	15,891,850	0	15,891,850	12,860,286 81%	2,251,499 14%	780,065 5%
FY2012	883,343,524	0	883,343,524	578,477,564 65%	159,796,452 18%	145,069,508 16%
5002 Fed Rcpts (Federal)	749,726,270	0	749,726,270	478,698,419 64%	146,645,510 20%	124,382,341 17%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Transportation/Public Facilities (25)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2012	883,343,524	0	883,343,524	578,477,564 65%	159,796,452 18%	145,069,508 16%
5061 CIP Rcpts (Other)	1,900,000	0	1,900,000	1,774,264 93%	118,872 6%	6,864 0%
5108 Stat Desig (Other)	12,000,000	0	12,000,000	2,169,479 18%	635,984 5%	9,194,537 77%
6003 G/F Match (UGF)	54,650,000	0	54,650,000	48,008,383 88%	6,562,309 12%	79,308 0%
6004 Gen Fund (UGF)	48,494,254	0	48,494,254	40,988,644 85%	5,530,741 11%	1,974,869 4%
6027 Int Airprt (Other)	11,485,500	0	11,485,500	3,457,656 30%	210,369 2%	7,817,475 68%
6037 GF/MH (UGF)	800,000	0	800,000	797,330 100%	2,670 0%	0 0%
6112 IntAptCons (Other)	4,287,500	0	4,287,500	2,583,389 60%	89,997 2%	1,614,114 38%
FY2013	1,262,742,667	0	1,301,085,385	621,220,045 48%	338,219,401 26%	341,645,939 26%
5002 Fed Rcpts (Federal)	657,989,618	0	657,989,618	350,067,419 53%	189,902,814 29%	118,019,385 18%
5061 CIP Rcpts (Other)	1,500,000	0	1,500,000	1,482,445 99%	0 0%	17,555 1%
5108 Stat Desig (Other)	12,000,000	0	12,000,000	1,109,688 9%	6,885,499 57%	4,004,813 33%
5140 AIDEA Div (UGF)	11,300,000	0	20,400,000	18,933,162 93%	1,466,838 7%	0 0%
5173 Misc Earn (UGF)	2,020,350	0	2,020,350	0 0%	0 0%	2,020,350 100%
6003 G/F Match (UGF)	64,219,183	0	64,219,183	53,649,736 84%	9,406,946 15%	1,162,500 2%
6004 Gen Fund (UGF)	216,891,838	0	200,142,208	98,780,199 49%	62,383,696 31%	38,978,314 19%
6008 G/O Bonds (Other)	208,500,000	0	254,492,348	70,502,058 28%	6,717,141 3%	177,273,149 70%
6026 Hwy Capitl (Other)	15,000,000	0	15,000,000	14,989,588 100%	10,412 0%	0 0%
6027 Int Airprt (Other)	510,000	0	510,000	504,674 99%	0 0%	5,326 1%
6037 GF/MH (UGF)	800,000	0	800,000	740,235 93%	59,765 7%	0 0%
6082 Vessel Rep (DGF)	60,000,000	0	60,000,000	0 0%	60,000,000 100%	0 0%
6092 MHTAAR (Other)	250,000	0	250,000	249,977 100%	23 0%	0 0%
6112 IntAptCons (Other)	11,761,678	0	11,761,678	10,210,863 87%	1,386,267 12%	164,548 1%
FY2014	934,085,002	0	934,085,002	455,150,785 49%	248,821,229 27%	230,112,989 25%
5002 Fed Rcpts (Federal)	753,467,772	0	753,467,772	334,547,560 44%	212,694,586 28%	206,225,625 27%
5061 CIP Rcpts (Other)	1,900,000	0	1,900,000	1,535,221 81%	334,472 18%	30,307 2%
5102 AIDEA Rcpt (Other)	973,700	0	973,700	406,058 42%	375,232 39%	192,410 20%
5108 Stat Desig (Other)	12,000,000	0	12,000,000	0 0%	0 0%	12,000,000 100%
5140 AIDEA Div (UGF)	9,000,000	0	9,000,000	6,916,973 77%	2,056,096 23%	26,930 0%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Transportation/Public Facilities (25)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2014	934,085,002	0	934,085,002	455,150,785 49%	248,821,229 27%	230,112,989 25%
5150 ASLC Div (UGF)	26,400	0	26,400	0 0%	0 0%	26,400 100%
6003 G/F Match (UGF)	52,757,435	0	52,757,435	45,629,891 86%	6,948,855 13%	178,689 0%
6004 Gen Fund (UGF)	57,645,459	0	57,645,459	35,213,609 61%	16,878,682 29%	5,553,168 10%
6026 Hwy Capitl (Other)	15,000,000	0	15,000,000	14,499,825 97%	500,175 3%	0 0%
6027 Int Airprt (Other)	19,664,228	0	19,664,228	9,375,658 48%	4,409,119 22%	5,879,452 30%
6037 GF/MH (UGF)	800,000	0	800,000	683,290 85%	116,710 15%	0 0%
6082 Vessel Rep (DGF)	10,000,000	0	10,000,000	5,621,545 56%	4,378,455 44%	0 0%
6092 MHTAAR (Other)	250,000	0	250,000	236,330 95%	13,670 5%	0 0%
6197 AK Cap Inc (Other)	600,008	0	600,008	484,825 81%	115,175 19%	8 0%
FY2015	1,203,471,538	0	1,209,971,538	498,429,617 41%	303,252,432 25%	408,289,488 34%
5002 Fed Rcpts (Federal)	989,981,480	0	989,981,480	398,446,325 40%	248,738,797 25%	342,796,357 35%
5061 CIP Rcpts (Other)	6,303,000	0	6,303,000	3,444,177 55%	1,555,823 25%	1,303,000 21%
5108 Stat Desig (Other)	12,000,000	0	12,000,000	0 0%	0 0%	12,000,000 100%
6003 G/F Match (UGF)	58,403,130	0	58,403,130	37,252,744 64%	16,232,098 28%	4,918,288 8%
6004 Gen Fund (UGF)	72,139,469	0	78,639,469	32,735,389 42%	30,682,691 39%	15,221,389 19%
6026 Hwy Capitl (Other)	15,000,000	0	15,000,000	14,811,436 99%	188,564 1%	0 0%
6027 Int Airprt (Other)	23,635,459	0	23,635,459	4,266,147 18%	2,883,831 12%	16,485,481 70%
6037 GF/MH (UGF)	800,000	0	800,000	643,557 80%	156,443 20%	0 0%
6092 MHTAAR (Other)	250,000	0	250,000	103,610 41%	146,390 59%	0 0%
6112 IntAptCons (Other)	24,959,000	0	24,959,000	6,726,232 27%	2,667,796 11%	15,564,972 62%
FY2016	1,214,773,535	0	1,260,073,535	275,416,928 22%	406,472,161 32%	578,184,446 46%
5002 Fed Rcpts (Federal)	1,084,259,623	0	1,129,559,623	220,969,281 20%	359,789,926 32%	548,800,416 49%
5061 CIP Rcpts (Other)	5,400,000	0	5,400,000	3,364,706 62%	1,635,294 30%	400,000 7%
5108 Stat Desig (Other)	12,000,000	0	12,000,000	2,886,126 24%	1,860,065 16%	7,253,808 60%
5140 AIDEA Div (UGF)	10,247,000	0	10,247,000	5,534,999 54%	4,712,001 46%	0 0%
5216 Boat Rcpts (Other)	42,000	0	42,000	0 0%	42,000 100%	0 0%
5217 NGF Earn (Other)	4,400,000	0	4,400,000	0 0%	4,400,000 100%	0 0%
6003 G/F Match (UGF)	65,768,189	0	65,768,189	26,602,491 40%	25,638,462 39%	13,527,236 21%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Transportation/Public Facilities (25)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2016	1,214,773,535	0	1,260,073,535	275,416,928 22%	406,472,161 32%	578,184,446 46%
6004 Gen Fund (UGF)	4,506,441	0	4,506,441	0 0%	0 0%	4,506,441 100%
6026 Hwy Capitl (Other)	15,000,000	0	15,000,000	13,138,837 88%	1,860,663 12%	500 0%
6027 Int Airprt (Other)	4,567,884	0	4,567,884	128,977 3%	2,762,103 60%	1,676,804 37%
6037 GF/MH (UGF)	1,000,000	0	1,000,000	292,583 29%	507,417 51%	200,000 20%
6092 MHTAAR (Other)	300,000	0	300,000	156,738 52%	93,262 31%	50,000 17%
6112 IntAptCons (Other)	6,539,598	0	6,539,598	2,342,190 36%	2,428,166 37%	1,769,241 27%
6190 Adak Ops (Federal)	742,800	0	742,800	0 0%	742,800 100%	0 0%
FY2017	1,373,836,250	0	1,373,836,250	11,627,315 1%	172,375,396 13%	1,189,833,539 87%
5002 Fed Rcpts (Federal)	1,214,586,250	0	1,214,586,250	9,171,263 1%	113,059,533 9%	1,092,355,455 90%
5061 CIP Rcpts (Other)	5,000,000	0	5,000,000	0 0%	1,292,649 26%	3,707,351 74%
5108 Stat Desig (Other)	50,000,000	0	50,000,000	0 0%	0 0%	50,000,000 100%
5140 AIDEA Div (UGF)	4,700,000	0	4,700,000	0 0%	0 0%	4,700,000 100%
6003 G/F Match (UGF)	17,000,000	0	17,000,000	1,919,891 11%	7,680,109 45%	7,400,000 44%
6004 Gen Fund (UGF)	17,000,000	0	17,000,000	163,949 1%	14,773,051 87%	2,063,000 12%
6026 Hwy Capitl (Other)	20,000,000	0	20,000,000	61,031 0%	19,938,969 100%	0 0%
6027 Int Airprt (Other)	11,500,000	0	11,500,000	185,846 2%	1,785,517 16%	9,528,637 83%
6037 GF/MH (UGF)	800,000	0	800,000	0 0%	800,000 100%	0 0%
6092 MHTAAR (Other)	250,000	0	250,000	8,976 4%	241,024 96%	0 0%
6197 AK Cap Inc (Other)	33,000,000	0	33,000,000	116,360 0%	12,804,544 39%	20,079,096 61%
Department Totals	12,833,995,242	0	12,924,106,126	6,732,534,003 52%	2,513,009,986 27%	3,678,562,138 28%
UGF	1,871,264,669	0	1,870,083,205	1,338,478,385 72%	345,095,527 18%	186,509,292 10%
DGF	135,000,000	0	135,000,000	57,875,382 43%	76,881,010 57%	243,608 0%
Other	1,051,805,848	0	1,097,798,196	585,969,291 53%	122,599,958 11%	389,228,947 35%
Federal	9,775,924,726	0	9,821,224,726	4,750,210,945 48%	1,968,433,490 20%	3,102,580,291 32%

Notes

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CASR Department Details by Year/Revenue Type (1706)

Department: University of Alaska (45)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2011 and prior	132,400,000	0	132,400,000	125,403,178 95%	1,646,754 1%	5,350,069 4%
5002 Fed Rcpts (Federal)	15,000,000	0	15,000,000	12,359,544 82%	0 0%	2,640,456 18%
5048 Univ Rcpt (DGF)	15,000,000	0	15,000,000	11,015,514 73%	1,392,644 9%	2,591,842 17%
5167 NTSC Bond (Other)	55,000,000	0	55,000,000	54,879,871 100%	78,381 0%	41,749 0%
6004 Gen Fund (UGF)	1,400,000	0	1,400,000	1,279,199 91%	90,628 6%	30,173 2%
6197 AK Cap Inc (Other)	46,000,000	0	46,000,000	45,869,050 100%	85,101 0%	45,849 0%
FY2012	117,494,500	0	117,494,500	96,141,114 82%	1,314,263 1%	20,039,123 17%
5002 Fed Rcpts (Federal)	30,000,000	0	30,000,000	10,453,585 35%	472,329 2%	19,074,086 64%
5009 Rev Bonds (Other)	14,194,500	0	14,194,500	13,329,280 94%	74,308 1%	790,912 6%
5048 Univ Rcpt (DGF)	0	0	0	0 0%	0 0%	0 0%
6004 Gen Fund (UGF)	73,300,000	0	73,300,000	72,358,249 99%	767,626 1%	174,125 0%
FY2013	116,644,817	0	116,644,817	102,344,824 88%	800,266 1%	13,499,727 12%
5002 Fed Rcpts (Federal)	750,000	0	750,000	0 0%	0 0%	750,000 100%
5048 Univ Rcpt (DGF)	17,250,000	0	17,250,000	6,790,430 39%	175,599 1%	10,283,971 60%
6004 Gen Fund (UGF)	64,390,000	0	64,390,000	61,323,567 95%	601,467 1%	2,464,966 4%
6008 G/O Bonds (Other)	34,254,817	0	34,254,817	34,230,828 100%	23,200 0%	789 0%
FY2014	33,888,700	0	33,888,700	26,821,087 79%	1,185,214 3%	5,882,399 17%
5048 Univ Rcpt (DGF)	1,300,000	0	1,300,000	0 0%	0 0%	1,300,000 100%
6004 Gen Fund (UGF)	32,588,700	0	32,588,700	26,821,087 82%	1,185,214 4%	4,582,399 14%
FY2015	211,673,000	0	211,673,000	95,728,671 45%	17,161,518 8%	98,782,811 47%
5009 Rev Bonds (Other)	70,000,000	0	70,000,000	61,801,085 88%	8,092,435 12%	106,480 0%
5048 Univ Rcpt (DGF)	5,000,000	0	5,000,000	0 0%	0 0%	5,000,000 100%
5233 Muni Bonds (Other)	87,500,000	0	87,500,000	0 0%	0 0%	87,500,000 100%
6004 Gen Fund (UGF)	24,273,000	0	24,273,000	17,973,569 74%	2,103,956 9%	4,195,475 17%
6180 Alcohol Fd (DGF)	400,000	0	400,000	314,423 79%	25,434 6%	60,143 15%
6197 AK Cap Inc (Other)	24,500,000	0	24,500,000	15,639,594 64%	6,939,694 28%	1,920,712 8%

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CASR Department Details by Year/Revenue Type (1706)

Department: University of Alaska (45)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2016	3,000,000	0	3,000,000	2,250,704 75%	55,131 2%	694,165 23%
5140 AIDEA Div (UGF)	3,000,000	0	3,000,000	2,250,704 75%	55,131 2%	694,165 23%
Department Totals	615,101,017	0	615,101,017	448,689,578 73%	22,163,146 564%	144,248,293 23%
UGF	198,951,700	0	198,951,700	182,006,375 91%	4,804,023 2%	12,141,303 6%
DGF	38,950,000	0	38,950,000	18,120,367 47%	1,593,677 4%	19,235,956 49%
Other	331,449,317	0	331,449,317	225,749,707 68%	15,293,118 5%	90,406,492 27%
Federal	45,750,000	0	45,750,000	22,813,129 50%	472,329 1%	22,464,542 49%

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CASR Department Details by Year/Revenue Type (1706)

Department: Judiciary (41)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2011 and prior	21,049,300	0	21,049,300	18,930,288 90%	883,253 4%	1,235,759 6%
6004 Gen Fund (UGF)	21,049,300	0	21,049,300	18,930,288 90%	883,253 4%	1,235,759 6%
FY2012	8,715,100	0	8,715,100	7,760,012 89%	63,089 1%	892,000 10%
6004 Gen Fund (UGF)	8,715,100	0	8,715,100	7,760,012 89%	63,089 1%	892,000 10%
FY2013	8,778,700	0	8,778,700	8,015,100 91%	495,169 6%	268,431 3%
6004 Gen Fund (UGF)	8,778,700	0	8,778,700	8,015,100 91%	495,169 6%	268,431 3%
FY2014	13,486,700	0	13,486,700	7,192,237 53%	1,456,854 11%	4,837,609 36%
6004 Gen Fund (UGF)	13,486,700	0	13,486,700	7,192,237 53%	1,456,854 11%	4,837,609 36%
FY2015	6,207,100	0	6,207,100	1,136,128 18%	99,948 2%	4,971,024 80%
6004 Gen Fund (UGF)	6,207,100	0	6,207,100	1,136,128 18%	99,948 2%	4,971,024 80%
FY2017	3,345,200	0	3,345,200	453 0%	1,283 0%	3,343,463 100%
6004 Gen Fund (UGF)	3,345,200	0	3,345,200	453 0%	1,283 0%	3,343,463 100%
Department Totals	61,582,100	0	61,582,100	43,034,218 70%	2,999,596 5%	15,548,287 25%
UGF	61,582,100	0	61,582,100	43,034,218 70%	2,999,596 5%	15,548,287 25%
DGF	0	0	0	0	0	0
Other	0	0	0	0	0	0
Federal	0	0	0	0	0	0

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CASR Department Details by Year/Revenue Type (1706)

Department: Legislature (31)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2011 and prior	9,608,569	0	9,608,569	9,264,068 96%	0 0%	344,501 4%
6004 Gen Fund (UGF)	9,608,569	0	9,608,569	9,264,068 96%	0 0%	344,501 4%
FY2012	5,000,000	0	5,000,000	3,629,831 73%	137,269 3%	1,232,900 25%
6004 Gen Fund (UGF)	5,000,000	0	5,000,000	3,629,831 73%	137,269 3%	1,232,900 25%
FY2013	4,458,584	0	4,458,584	980,677 22%	0 0%	3,477,906 78%
6004 Gen Fund (UGF)	4,458,584	0	4,458,584	980,677 22%	0 0%	3,477,906 78%
FY2015	10,736,314	0	10,736,314	8,275,541 77%	2,398,081 22%	62,692 1%
6004 Gen Fund (UGF)	10,736,314	0	10,736,314	8,275,541 77%	2,398,081 22%	62,692 1%
FY2016	20,417,691	0	20,417,691	11,967,678 59%	0 0%	8,450,012 41%
6004 Gen Fund (UGF)	7,917,691	0	7,917,691	0 0%	0 0%	7,917,691 100%
6197 AK Cap Inc (Other)	12,500,000	0	12,500,000	11,967,678 96%	0 0%	532,322 4%
Department Totals	50,221,157	0	50,221,157	34,117,796 68%	2,535,349 13%	13,568,011 27%
UGF	37,721,157	0	37,721,157	22,150,118 59%	2,535,349 7%	13,035,690 35%
DGF	0	0	0	0	0	0
Other	12,500,000	0	12,500,000	11,967,678 96%	0 0%	532,322 4%
Federal	0	0	0	0	0	0
Report Totals	18,849,479,879	78,123,337	18,937,122,604	10,536,579,691 56%	3,471,553,812 18%	4,928,989,101 26%
UGF	5,066,503,506	16,907,563	5,063,696,018	3,601,779,706 71%	924,287,291 18%	537,629,021 11%
DGF	641,987,537	465,534	641,522,003	439,669,712 69%	129,457,711 20%	72,394,580 11%
Other	2,036,151,952	9,839,176	2,080,795,214	1,129,693,949 54%	358,878,201 17%	592,223,063 28%
Federal	11,104,836,884	50,911,065	11,151,109,370	5,365,436,323 48%	2,058,930,609 18%	3,726,742,437 33%

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