

CASR Department Details by Revenue Type (1705)

Department: Department of Administration

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5005 General Fund/Program	13,100,000	360,475	12,739,525	10,539,870 83%	1,781,822 14%	417,833 3%
6004 General Fund Receipts	108,453,689	0	106,732,637	90,027,310 84%	3,913,134 4%	12,792,193 12%
6017 Benefits Systems Recd	479,000	0	479,000	0 0%	0 0%	479,000 100%
6023 FICA Administration Fu	2,200	0	2,200	0 0%	0 0%	2,200 100%
6029 Public Employees Reti	623,100	0	623,100	0 0%	0 0%	623,100 100%
6034 Teachers Retirement S	252,000	0	252,000	0 0%	0 0%	252,000 100%
6042 Judicial Retirement Sy	4,700	0	4,700	0 0%	0 0%	4,700 100%
6045 National Guard & Navz	19,000	0	19,000	0 0%	0 0%	19,000 100%
6081 Information Services F	8,120,000	0	8,120,000	7,616,425 94%	49,255 1%	454,320 6%
6147 Public Building Fund ((	24,500,000	0	24,500,000	14,072,273 57%	5,457,585 22%	4,970,142 20%
6243 Statutory Budget Rese	2,199,600	0	2,199,600	0 0%	0 0%	2,199,600 100%
Department Totals	157,753,289	360,475	155,671,763	122,255,878 79%	11,201,796 7%	22,214,088 14%
UGF	110,653,289	0	108,932,237	90,027,310 83%	3,913,134 4%	14,991,793 14%
DGF	13,100,000	360,475	12,739,525	10,539,870 83%	1,781,822 14%	417,833 3%
Other	34,000,000	0	34,000,000	21,688,698 64%	5,506,840 16%	6,804,462 20%
Federal	0	0	0	0	0	0

Notes

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CASR Department Details by Revenue Type (1705)

Department: Department of Commerce, Community, and Economic Development

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5002 Federal Receipts (Fed	185,969,466	1,000	185,255,799	97,714,830 53%	6,312,467 3%	81,228,503 44%
5005 General Fund/Program	609,000	0	609,000	184,708 30%	424,292 70%	0 0%
5007 Interagency Receipts (	1,000,000	0	1,000,000	495,945 50%	0 0%	504,055 50%
5061 Capital Improvement F	2,607,000	0	2,607,000	1,704,484 65%	0 0%	902,516 35%
5102 Alaska Industrial Devel	340,000	0	340,000	311,966 92%	28,034 8%	0 0%
5108 Statutory Designated F	1,765,264	0	1,765,264	614,751 35%	285,495 16%	865,018 49%
5139 AHFC Dividend (UGF)	17,900	0	17,900	17,900 100%	0 0%	0 0%
5140 AIDEA Dividend (UGF)	40,565,000	0	40,565,000	28,103,382 69%	4,814,824 12%	7,646,794 19%
5141 RCA Receipts (DGF)	800,000	0	800,000	794,005 99%	0 0%	5,995 1%
5150 ASLC Dividend (UGF)	157,100	0	157,100	157,100 100%	0 0%	0 0%
5156 Receipt Supported Ser	4,952,500	0	4,952,500	4,236,307 86%	101,702 2%	614,491 12%
5167 Northern Tobacco Sec	3,253,858	0	3,253,858	724,018 22%	1,970,382 61%	559,458 17%
5175 Business License and	1,325,000	0	1,325,000	922,659 70%	0 0%	402,341 30%
5201 Commercial Fisheries	1,628,000	0	1,628,000	1,129,383 69%	463,270 28%	35,347 2%
6003 General Fund Match (l	3,464,946	0	3,464,946	1,382,954 40%	0 0%	2,081,992 60%
6004 General Fund Receipts	910,269,667	0	906,691,560	594,320,073 66%	234,435,169 26%	77,936,318 9%
6008 General Obligation Boi	137,883,200	0	137,883,200	93,777,011 68%	31,901,249 23%	12,204,940 9%
6012 Railbelt Energy Fund (	18,160,565	0	18,160,565	7,914,292 44%	1,675,681 9%	8,570,592 47%
6044 AK Debt Retirement Fu	1,782,050	0	1,782,050	1,178,739 66%	603,311 34%	0 0%
6063 National Petroleum Re	53,126,147	349,706	52,776,441	45,703,562 87%	4,075,874 8%	2,997,005 6%
6169 PCE Endowment Func	2,746,142	0	2,746,142	383,858 14%	5,588 0%	2,356,696 86%
6180 Alcohol & Other Drug /	1,700,000	0	1,700,000	459,029 27%	1,240,971 73%	0 0%
6184 General Obligation Boi	24,000,000	0	24,000,000	17,666,093 74%	5,894,221 25%	439,687 2%
6197 Alaska Capital Income	111,221,164	0	111,221,164	87,144,076 78%	22,267,851 20%	1,809,237 2%
6200 Vehicle Rental Tax Rec	1,650,000	0	1,650,000	204,988 12%	1,445,012 88%	0 0%
6206 Commercial Passenge	12,026,094	0	12,026,094	2,377,547 20%	8,099,296 67%	1,549,251 13%
6207 Regional Cruise Ship I	2,000,000	0	2,000,000	1,948,200 97%	51,800 3%	0 0%

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State of Alaska

Released January 30, 2018

CASR Department Details by Revenue Type (1705)

Department: Department of Commerce, Community, and Economic Development

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
6210 Renewable Energy Gr:	197,857,281	0	197,746,812	156,932,769 79%	17,328,346 9%	23,485,698 12%
6211 Cruise Ship Gambling	2,000,000	0	2,000,000	1,882,941 94%	117,059 6%	0 0%
6213 Alaska Housing Capita	95,530,000	0	95,530,000	94,211,071 99%	65,876 0%	1,253,053 1%
6243 Statutory Budget Rese	4,485,000	0	4,485,000	170,984 4%	1,634,016 36%	2,680,000 60%
Department Totals	1,824,892,344	350,706	1,820,140,395	1,244,769,625 68%	345,241,786 19%	230,128,984 13%
UGF	1,185,871,341	0	1,182,293,234	815,304,773 69%	265,010,476 22%	101,977,985 9%
DGF	237,267,923	0	237,157,454	182,913,800 77%	26,903,401 11%	27,340,254 12%
Other	162,657,466	0	162,657,466	103,132,661 63%	42,939,568 26%	16,585,238 10%
Federal	239,095,613	350,706	238,032,240	143,418,392 60%	10,388,341 4%	84,225,508 35%

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CASR Department Details by Revenue Type (1705)

Department: Department of Corrections

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
6004 General Fund Receipts	29,895,000	0	30,979,000	24,793,335 80%	5,681,799 18%	503,866 2%
6213 Alaska Housing Capita	2,590,000	0	2,590,000	0 0%	180,000 7%	2,410,000 93%
Department Totals	32,485,000	0	33,569,000	24,793,335 74%	5,861,799 17%	2,913,866 9%
UGF	32,485,000	0	33,569,000	24,793,335 74%	5,861,799 17%	2,913,866 9%
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 Revenue Type (1705)

Department: Department of Education and Early Development

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5140 AIDEA Dividend (UGF)	1,946,107	0	1,946,107	1,028,039 53%	918,068 47%	0 0%
6004 General Fund Receipts	117,547,152	0	117,159,200	87,878,569 75%	27,611,896 24%	1,668,735 1%
6008 General Obligation Boi	84,003,067	0	84,003,067	50,354,307 60%	26,805,004 32%	6,843,756 8%
6080 School Construction Fi	120,322,211	0	120,322,211	100,186,991 83%	10,534,574 9%	9,600,646 8%
6197 Alaska Capital Income	43,237,400	0	43,237,400	0 0%	43,237,400 100%	0 0%
6213 Alaska Housing Capita	22,500,000	0	19,580,000	13,490,585 69%	6,021,906 31%	67,509 0%
6222 Regional Educational /	93,777,147	0	93,777,147	54,977,316 59%	38,799,831 41%	0 0%
6226 Alaska Higher Educatio	460,000	0	460,000	348,826 76%	42,489 9%	68,685 15%
Department Totals	483,793,084	0	480,485,132	308,264,633 64%	153,971,169 32%	18,249,331 4%
UGF	185,230,659	0	181,922,707	102,397,193 56%	77,789,270 43%	1,736,244 1%
DGF	120,782,211	0	120,782,211	100,535,817 83%	10,577,063 9%	9,669,331 8%
Other	177,780,214	0	177,780,214	105,331,623 59%	65,604,835 37%	6,843,756 4%
Federal	0	0	0	0	0	0

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CASR Department Details by Revenue Type (1705)

Department: Department of Environmental Conservation

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5002 Federal Receipts (Fed)	278,495,557	0	278,495,557	4,242,153 2%	9,113,203 3%	265,140,201 95%
5103 Alaska Housing Financ	640,030	0	640,030	0 0%	0 0%	640,030 100%
5108 Statutory Designated F	3,000,000	0	3,000,000	9,887 0%	0 0%	2,990,113 100%
5139 AHFC Dividend (UGF)	22,200	0	22,200	22,200 100%	0 0%	0 0%
5140 AIDEA Dividend (UGF)	498,293	0	498,293	0 0%	498,293 100%	0 0%
6003 General Fund Match (l	47,287,150	0	47,287,150	13,797,165 29%	14,616,910 31%	18,873,074 40%
6004 General Fund Receipts	40,707,315	0	40,707,315	26,625,103 65%	12,081,239 30%	2,000,973 5%
6052 Oil/Hazardous Prevent	1,000,000	0	1,000,000	534,841 53%	11,970 1%	453,189 45%
6075 Alaska Clean Water Lc	6,264,574	0	6,264,574	1,738,133 28%	410,986 7%	4,115,455 66%
6100 Alaska Drinking Water	12,312,700	0	12,312,700	360,228 3%	487,480 4%	11,464,992 93%
6243 Statutory Budget Rese	12,080,000	0	12,080,000	0 0%	0 0%	12,080,000 100%
Department Totals	402,307,819	0	402,307,819	47,329,709 12%	37,220,083 9%	317,758,028 79%
UGF	100,594,958	0	100,594,958	40,444,468 40%	27,196,443 27%	32,954,047 33%
DGF	1,000,000	0	1,000,000	534,841 53%	11,970 1%	453,189 45%
Other	22,217,304	0	22,217,304	2,108,247 9%	898,467 4%	19,210,590 86%
Federal	278,495,557	0	278,495,557	4,242,153 2%	9,113,203 3%	265,140,201 95%

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CASR Department Details by Revenue Type (1705)

Department: Department of Fish and Game

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5002 Federal Receipts (Fed	96,141,700	0	96,141,702	52,119,538 54%	8,450,341 9%	35,571,823 37%
5108 Statutory Designated F	10,950,100	0	10,950,100	3,684,429 34%	211,589 2%	7,054,081 64%
5109 Test Fisheries Receipts	1,000,000	0	1,000,000	0 0%	0 0%	1,000,000 100%
5201 Commercial Fisheries	7,650,000	0	7,650,000	5,833,222 76%	114,536 1%	1,702,242 22%
6003 General Fund Match (l	2,150,000	0	2,150,000	1,327,731 62%	77,812 4%	744,457 35%
6004 General Fund Receipts	32,582,335	0	36,099,393	28,427,809 79%	3,136,983 9%	4,534,601 13%
6018 Exxon Valdez Oil Spill	8,175,000	0	8,175,000	0 0%	5,000,000 61%	3,175,000 39%
6024 Fish and Game Fund (	7,963,347	2,384,892	6,328,456	1,244,731 20%	103,860 2%	4,979,864 79%
Department Totals	166,612,482	2,384,892	168,494,651	92,637,462 55%	17,095,122 10%	58,762,068 35%
UGF	34,732,335	0	38,249,393	29,755,540 78%	3,214,796 8%	5,279,057 14%
DGF	8,650,000	0	8,650,000	5,833,222 67%	114,536 1%	2,702,242 31%
Other	27,088,447	2,384,892	25,453,556	4,929,161 19%	5,315,450 21%	15,208,945 60%
Federal	96,141,700	0	96,141,702	52,119,538 54%	8,450,341 9%	35,571,823 37%

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CASR Department Details by Revenue Type (1705)

Department: Office of the Governor

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
6004 General Fund Receipts	5,638,794	0	5,638,794	2,250,508 40%	152,597 3%	3,235,689 57%
6185 Election Fund (HAVA)	10,796,720	0	10,796,720	8,041,326 74%	658,233 6%	2,097,161 19%
6197 Alaska Capital Income	20,000,000	0	20,000,000	3,800,000 19%	11,825,500 59%	4,374,500 22%
Department Totals	36,435,514	0	36,435,514	14,091,834 39%	12,636,330 35%	9,707,350 27%
UGF	25,638,794	0	25,638,794	6,050,508 24%	11,978,097 47%	7,610,189 30%
DGF	0	0	0	0	0	0
Other	10,796,720	0	10,796,720	8,041,326 74%	658,233 6%	2,097,161 19%
Federal	0	0	0	0	0	0

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CASR Department Details by Revenue Type (1705)

Department: Department of Health and Social Services

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5002 Federal Receipts (Fed)	175,359,120	1,162	175,357,958	95,252,422 54%	28,438,958 16%	51,666,578 29%
5212 Federal Stimulus: ARR	23,947,500	0	23,947,500	12,407,228 52%	1,197,998 5%	10,342,274 43%
6003 General Fund Match (l	21,658,650	0	21,018,772	10,388,159 49%	1,473,690 7%	9,156,922 44%
6004 General Fund Receipts	75,514,053	0	76,196,701	59,070,468 78%	10,215,642 13%	6,910,591 9%
6037 General Fund / Mental	13,187,042	0	13,187,042	5,587,567 42%	1,637,113 12%	5,962,362 45%
6092 Mental Health Trust Au	2,250,000	0	2,250,000	919,550 41%	760,320 34%	570,129 25%
6243 Statutory Budget Rese	1,262,855	0	1,262,855	0 0%	0 0%	1,262,855 100%
Department Totals	313,179,220	1,162	313,220,827	183,625,394 59%	43,723,722 14%	85,871,711 27%
UGF	111,622,600	0	111,665,369	75,046,194 67%	13,326,445 12%	23,292,730 21%
DGF	0	0	0	0	0	0
Other	2,250,000	0	2,250,000	919,550 41%	760,320 34%	570,129 25%
Federal	199,306,620	1,162	199,305,458	107,659,649 54%	29,636,956 15%	62,008,852 31%

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CASR Department Details by Revenue Type (1705)

Department: Department of Labor and Workforce Development

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
6004 General Fund Receipts	14,731,155	0	14,731,155	13,829,742 94%	108,372 1%	793,041 5%
Department Totals	14,731,155	0	14,731,155	13,829,742 94%	108,372 1%	793,041 5%
UGF	14,731,155	0	14,731,155	13,829,742 94%	108,372 1%	793,041 5%
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 Revenue Type (1705)

Department: Department of Law

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
6004 General Fund Receipts	3,710,000	0	3,710,000	2,209,487 60%	211,168 6%	1,289,344 35%
Department Totals	3,710,000	0	3,710,000	2,209,487 60%	211,168 6%	1,289,344 35%
UGF	3,710,000	0	3,710,000	2,209,487 60%	211,168 6%	1,289,344 35%
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 Revenue Type (1705)

Department: Department of Military and Veterans Affairs

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5002 Federal Receipts (Fed)	114,146,500	1,209,695	112,936,805	38,946,140 34%	13,199,904 12%	60,790,761 54%
6003 General Fund Match (L	12,933,500	1,500,000	7,459,625	5,505,643 74%	1,701,565 23%	252,417 3%
6004 General Fund Receipts	5,912,500	0	4,526,064	1,407,203 31%	1,220,678 27%	1,898,183 42%
Department Totals	132,992,500	2,709,695	124,922,494	45,858,986 37%	16,122,147 13%	62,941,361 50%
UGF	18,846,000	1,500,000	11,985,689	6,912,846 58%	2,922,243 24%	2,150,600 18%
DGF	0	0	0	0	0	0
Other	0	0	0	0	0	0
Federal	114,146,500	1,209,695	112,936,805	38,946,140 34%	13,199,904 12%	60,790,761 54%

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CASR Department Details by Revenue Type (1705)

Department: Department of Natural Resources

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5002 Federal Receipts (Fed)	50,725,000	354,745	50,370,255	16,750,424 33%	3,948,037 8%	29,671,794 59%
5005 General Fund/Program	5,100,000	244,819	4,855,181	367,038 8%	2,366,363 49%	2,121,781 44%
5108 Statutory Designated F	4,954,238	0	4,954,238	2,970,496 60%	3,103 0%	1,980,639 40%
5139 AHFC Dividend (UGF)	2,500,000	0	2,500,000	2,134,473 85%	4 0%	365,523 15%
5155 Timber Sale Receipts (	900,000	0	900,000	326,138 36%	0 0%	573,862 64%
5195 Special Vehicle Registi	750,000	91,802	658,198	191,587 29%	21,942 3%	444,669 68%
6003 General Fund Match (l	2,050,000	0	2,050,000	1,558,153 76%	78,841 4%	413,005 20%
6004 General Fund Receipts	50,341,400	0	47,543,647	34,185,997 72%	3,386,134 7%	9,971,516 21%
6018 Exxon Valdez Oil Spill	30,698,930	804,119	29,894,811	11,810,447 40%	0 0%	18,084,364 60%
6153 State Land Disposal In	3,700,000	0	3,700,000	1,331,042 36%	124,319 3%	2,244,639 61%
6197 Alaska Capital Income	7,000,000	0	7,000,000	6,234,264 89%	512,043 7%	253,693 4%
6243 Statutory Budget Rese	300,000	0	300,000	0 0%	0 0%	300,000 100%
Department Totals	159,019,568	1,495,485	154,726,331	77,860,058 50%	10,440,786 7%	66,425,487 43%
UGF	62,191,400	0	59,393,647	44,112,887 74%	3,977,022 7%	11,303,738 19%
DGF	10,450,000	336,621	10,113,379	2,215,804 22%	2,512,624 25%	5,384,951 53%
Other	35,653,168	804,119	34,849,049	14,780,942 42%	3,103 0%	20,065,004 58%
Federal	50,725,000	354,745	50,370,255	16,750,424 33%	3,948,037 8%	29,671,794 59%

Notes

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CASR Department Details by Revenue Type (1705)

Department: Department of Public Safety

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5002 Federal Receipts (Fed	3,600,000	0	3,600,000	2,144,714 60%	211,548 6%	1,243,738 35%
5005 General Fund/Program	4,506,143	0	4,506,143	2,980,430 66%	92,928 2%	1,432,785 32%
6004 General Fund Receipts	19,389,914	0	16,389,914	7,910,747 48%	629,556 4%	7,849,612 48%
6134 Fish and Game Crimin	200,000	0	200,000	0 0%	0 0%	200,000 100%
6197 Alaska Capital Income	1,365,193	0	1,365,193	43,162 3%	1,229,838 90%	92,193 7%
Department Totals	29,061,250	0	26,061,250	13,079,053 50%	2,163,869 8%	10,818,328 42%
UGF	20,755,107	0	17,755,107	7,953,909 45%	1,859,393 10%	7,941,805 45%
DGF	4,706,143	0	4,706,143	2,980,430 63%	92,928 2%	1,632,785 35%
Other	0	0	0	0	0	0
Federal	3,600,000	0	3,600,000	2,144,714 60%	211,548 6%	1,243,738 35%

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CASR Department Details by Revenue Type (1705)

Department: Department of Revenue

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5002 Federal Receipts (Fed)	142,140,266	16,427,276	142,140,266	55,719,638 39%	3,846,389 3%	82,574,239 58%
5105 Alaska Permanent Fun	4,050,000	0	4,050,000	17,434 0%	221,994 5%	3,810,572 94%
5108 Statutory Designated F	3,050,000	0	3,050,000	510,000 17%	0 0%	2,540,000 83%
5113 Alaska Housing Financ	30,605,900	29,500,000	30,605,900	0 0%	0 0%	30,605,900 100%
5139 AHFC Dividend (UGF)	85,023,533	0	85,023,533	59,714,375 70%	6,021,961 7%	19,287,197 23%
5140 AIDEA Dividend (UGF)	4,958,600	0	4,958,600	4,666,031 94%	283,473 6%	9,096 0%
5212 Federal Stimulus: ARR	658,000	14,989	658,000	643,011 98%	0 0%	14,989 2%
6003 General Fund Match (L	1,642,663	0	1,642,663	615,848 37%	355,993 22%	670,822 41%
6004 General Fund Receipts	312,781,571	0	314,513,982	268,808,070 85%	11,054,877 4%	34,651,036 11%
6037 General Fund / Mental	13,450,000	0	13,450,000	9,939,206 74%	462,427 3%	3,048,367 23%
6050 Permanent Fund Divid	2,376,500	0	2,376,500	573,456 24%	34,029 1%	1,769,014 74%
6092 Mental Health Trust Au	4,550,000	0	4,550,000	2,551,221 56%	0 0%	1,998,779 44%
6180 Alcohol & Other Drug /	4,500,000	0	4,500,000	127,747 3%	4,372,253 97%	0 0%
Department Totals	609,787,033	45,942,265	611,519,444	403,886,037 66%	26,653,396 4%	180,980,011 30%
UGF	417,856,367	0	419,588,778	343,743,530 82%	18,178,731 4%	57,666,517 14%
DGF	4,500,000	0	4,500,000	127,747 3%	4,372,253 97%	0 0%
Other	44,632,400	29,500,000	44,632,400	3,652,111 8%	256,023 1%	40,724,266 91%
Federal	142,798,266	16,442,265	142,798,266	56,362,649 39%	3,846,389 3%	82,589,228 58%

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CASR Department Details by Revenue Type (1705)

Department: Department of Transportation/Public Facilities

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5002 Federal Receipts (Fed)	10,071,141,940	0	10,260,546,640	4,799,068,769 47%	1,660,457,509 16%	3,801,020,361 37%
5005 General Fund/Program	5,000,000	0	5,000,000	4,754,582 95%	1,806 0%	243,612 5%
5061 Capital Improvement F	31,403,000	0	31,403,000	22,886,571 73%	3,326,805 11%	5,189,624 17%
5102 Alaska Industrial Devel	6,773,700	0	6,773,700	6,367,615 94%	216,223 3%	189,862 3%
5103 Alaska Housing Financ	17,807,600	0	17,807,600	16,454,068 92%	1,245,217 7%	108,315 1%
5108 Statutory Designated F	249,000,000	0	249,000,000	123,675,851 50%	14,069,417 6%	111,254,732 45%
5113 Alaska Housing Financ	11,250,000	0	11,250,000	11,174,525 99%	39,915 0%	35,560 0%
5139 AHFC Dividend (UGF)	4,870,500	0	4,870,500	4,826,866 99%	24,554 1%	19,081 0%
5140 AIDEA Dividend (UGF)	55,023,474	0	53,478,316	43,334,860 81%	4,784,199 9%	5,359,257 10%
5150 ASLC Dividend (UGF)	4,521,000	0	4,521,000	4,222,855 93%	143,966 3%	154,180 3%
5167 Northern Tobacco Seci	12,489,000	0	12,489,000	8,354,796 67%	4,013,637 32%	120,566 1%
5173 Miscellaneous Earning	9,586,664	0	9,586,664	9,283,586 97%	249,938 3%	53,140 1%
5186 Alaska Student Loan C	96,936,900	0	96,936,900	96,346,390 99%	250,329 0%	340,180 0%
5188 Federal Unrestricted R	71,000	0	71,000	67,154 95%	0 0%	3,846 5%
5212 Federal Stimulus: ARR	18,220,000	0	18,220,000	13,768,493 76%	0 0%	4,451,507 24%
6003 General Fund Match (L	796,610,346	0	792,215,804	687,835,730 87%	83,693,343 11%	20,686,731 3%
6004 General Fund Receipts	1,020,209,532	0	972,506,669	637,898,165 66%	170,692,645 18%	163,915,860 17%
6008 General Obligation Boi	138,516,927	0	138,516,927	72,637,606 52%	2,573,262 2%	63,306,059 46%
6026 Highways/Equipment \	77,500,000	0	77,500,000	54,789,593 71%	22,529,184 29%	181,223 0%
6027 International Airport Re	108,741,038	0	108,741,038	39,775,200 37%	18,439,475 17%	50,526,363 46%
6037 General Fund / Mental	6,800,000	0	6,800,000	4,487,879 66%	1,311,340 19%	1,000,781 15%
6053 Investment Loss Trust	6,931,200	0	6,931,200	6,656,143 96%	72,345 1%	202,712 3%
6082 Vessel Replacement F	156,430,000	0	156,430,000	73,212,179 47%	60,624,920 39%	22,592,900 14%
6084 Alyeska Settlement Fu	6,578,302	0	6,578,302	4,259,742 65%	2,318,560 35%	0 0%
6092 Mental Health Trust Au	1,600,000	0	1,600,000	1,152,717 72%	147,222 9%	300,061 19%
6112 International Airports C	80,560,810	0	80,560,810	50,778,282 63%	4,211,513 5%	25,571,015 32%
6190 Adak Airport Operation	11,163,856	0	11,163,856	10,164,463 91%	972,182 9%	27,211 0%

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State of Alaska

Released January 30, 2018

CASR Department Details by Revenue Type (1705)

Department: Department of Transportation/Public Facilities

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
6197 Alaska Capital Income	105,327,816	0	105,327,816	74,796,608 71%	29,073,245 28%	1,457,963 1%
6206 Commercial Passenge	15,891,850	0	15,891,850	13,179,339 83%	1,932,335 12%	780,176 5%
6243 Statutory Budget Rese	63,418,947	0	63,418,947	4,783,737 8%	27,551,627 43%	31,083,583 49%
Department Totals	13,190,375,402	0	13,326,137,537	6,900,994,364 52%	2,114,966,713 16%	4,310,176,460 32%
UGF	2,073,299,479	0	2,019,656,915	1,478,126,427 73%	317,597,201 16%	223,933,287 11%
DGF	161,430,000	0	161,430,000	77,966,761 48%	60,626,727 38%	22,836,512 14%
Other	855,049,127	0	855,049,127	521,832,296 61%	75,313,094 9%	257,903,736 30%
Federal	10,100,596,796	0	10,290,001,495	4,823,068,880 47%	1,661,429,691 16%	3,805,502,924 37%

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CASR Department Details by Revenue Type (1705)

Department: University of Alaska

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5002 Federal Receipts (Fed)	45,750,000	0	45,750,000	28,346,021 62%	397,627 1%	17,006,352 37%
5009 Revenue Bonds (Other)	83,142,000	0	83,142,000	82,495,352 99%	544,763 1%	101,885 0%
5048 University Restricted F	36,300,000	0	36,300,000	19,501,438 54%	458,384 1%	16,340,178 45%
5140 AIDEA Dividend (UGF)	3,000,000	0	3,000,000	2,992,734 100%	1,059 0%	6,207 0%
5167 Northern Tobacco Sec	55,000,000	0	55,000,000	54,943,945 100%	52,642 0%	3,413 0%
5233 Municipal Bond Bank E	87,500,000	0	87,500,000	87,081,554 100%	0 0%	418,446 0%
6004 General Fund Receipts	132,461,700	0	132,461,700	124,741,624 94%	1,212,271 1%	6,507,804 5%
6180 Alcohol & Other Drug /	400,000	0	400,000	340,903 85%	3,050 1%	56,047 14%
6197 Alaska Capital Income	29,500,000	0	29,500,000	15,699,080 53%	7,963,404 27%	5,837,516 20%
Department Totals	473,053,700	0	473,053,700	416,142,652 88%	10,633,201 2%	46,277,847 10%
UGF	164,961,700	0	164,961,700	143,433,438 87%	9,176,735 6%	12,351,527 7%
DGF	36,700,000	0	36,700,000	19,842,342 54%	461,434 1%	16,396,225 45%
Other	225,642,000	0	225,642,000	224,520,851 100%	597,405 0%	523,744 0%
Federal	45,750,000	0	45,750,000	28,346,021 62%	397,627 1%	17,006,352 37%

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CASR Department Details by Revenue Type (1705)

Department: Judiciary

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
6004 General Fund Receipts	35,550,000	0	35,550,000	19,421,076 55%	3,471,677 10%	12,657,246 36%
6243 Statutory Budget Rese	2,525,400	0	2,525,400	0 0%	0 0%	2,525,400 100%
Department Totals	38,075,400	0	38,075,400	19,421,076 51%	3,471,677 9%	15,182,646 40%
UGF	38,075,400	0	38,075,400	19,421,076 51%	3,471,677 9%	15,182,646 40%
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 Revenue Type (1705)

Department: Legislature

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
6004 General Fund Receipts	32,698,745	0	32,698,745	17,484,991 53%	1,329,043 4%	13,884,711 42%
6197 Alaska Capital Income	12,500,000	0	12,500,000	12,088,971 97%	0 0%	411,029 3%
Department Totals	45,198,745	0	45,198,745	29,573,962 65%	1,329,043 3%	14,295,740 32%
UGF	45,198,745	0	45,198,745	29,573,962 65%	1,329,043 3%	14,295,740 32%
DGF	0	0	0	0	0	0
Other	0	0	0	0	0	0
Federal	0	0	0	0	0	0
Report Totals	18,113,463,507	53,244,679	18,228,461,159	9,960,623,287 55%	2,813,052,178 15%	5,454,785,693 30%
UGF	4,646,454,330	1,500,000	4,577,922,830	3,273,136,626 71%	767,122,046 17%	537,664,158 12%
DGF	598,586,277	697,095	597,778,713	403,490,634 67%	107,454,757 18%	86,833,322 15%
Other	1,597,766,847	32,689,011	1,595,327,836	1,010,937,466 63%	197,853,338 12%	386,537,032 24%
Federal	11,270,656,052	18,358,573	11,457,431,779	5,273,058,561 46%	1,740,622,037 15%	4,443,751,181 39%

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