

**CASR Department Details by Year/Revenue Type (1706)**

**Department: Department of Administration (2)**

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2012 and prior</b>	<b>86,080,094</b>	<b>360,475</b>	<b>85,719,620</b>	<b>78,248,084 91%</b>	<b>2,771,485 3%</b>	<b>4,700,051 5%</b>
5005 GF/Prgm (DGF)	11,300,000	360,475	10,939,525	8,835,383 81%	1,780,947 16%	323,195 3%
6004 Gen Fund (UGF)	63,660,094	0	63,660,094	58,799,127 92%	938,431 1%	3,922,536 6%
6081 Info Svc (Other)	8,120,000	0	8,120,000	7,616,425 94%	49,255 1%	454,320 6%
6147 PublicBldg (Other)	3,000,000	0	3,000,000	2,997,148 100%	2,852 0%	0 0%
<b>FY2013</b>	<b>16,100,000</b>	<b>0</b>	<b>16,100,000</b>	<b>13,818,071 86%</b>	<b>1,096,102 7%</b>	<b>1,185,827 7%</b>
5005 GF/Prgm (DGF)	550,000	0	550,000	457,068 83%	244 0%	92,689 17%
6004 Gen Fund (UGF)	12,550,000	0	12,550,000	10,421,236 83%	1,094,854 9%	1,033,911 8%
6147 PublicBldg (Other)	3,000,000	0	3,000,000	2,939,768 98%	1,004 0%	59,228 2%
<b>FY2014</b>	<b>25,641,470</b>	<b>0</b>	<b>23,920,418</b>	<b>20,239,272 85%</b>	<b>798,996 3%</b>	<b>2,882,149 12%</b>
6004 Gen Fund (UGF)	21,761,470	0	20,040,418	17,239,272 86%	798,996 4%	2,002,149 10%
6017 Ben Sys (Other)	325,800	0	325,800	0 0%	0 0%	325,800 100%
6029 P/E Retire (Other)	382,800	0	382,800	0 0%	0 0%	382,800 100%
6034 Teach Ret (Other)	154,800	0	154,800	0 0%	0 0%	154,800 100%
6042 Jud Retire (Other)	3,900	0	3,900	0 0%	0 0%	3,900 100%
6045 Nat Guard (Other)	12,700	0	12,700	0 0%	0 0%	12,700 100%
6147 PublicBldg (Other)	3,000,000	0	3,000,000	3,000,000 100%	0 0%	0 0%
<b>FY2015</b>	<b>10,450,000</b>	<b>0</b>	<b>10,450,000</b>	<b>6,057,645 58%</b>	<b>1,908,212 18%</b>	<b>2,484,143 24%</b>
5005 GF/Prgm (DGF)	1,250,000	0	1,250,000	1,247,419 100%	631 0%	1,950 0%
6004 Gen Fund (UGF)	5,200,000	0	5,200,000	2,655,133 51%	63,437 1%	2,481,430 48%
6147 PublicBldg (Other)	4,000,000	0	4,000,000	2,155,093 54%	1,844,144 46%	763 0%
<b>FY2016</b>	<b>5,282,125</b>	<b>0</b>	<b>5,282,125</b>	<b>2,871,303 54%</b>	<b>1,854,456 35%</b>	<b>556,367 11%</b>
6004 Gen Fund (UGF)	2,282,125	0	2,282,125	912,541 40%	1,017,417 45%	352,167 15%
6147 PublicBldg (Other)	3,000,000	0	3,000,000	1,958,762 65%	837,038 28%	204,200 7%
<b>FY2017</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>	<b>627,493 9%</b>	<b>2,759,549 39%</b>	<b>3,612,958 52%</b>
6004 Gen Fund (UGF)	3,000,000	0	3,000,000	0 0%	0 0%	3,000,000 100%
6147 PublicBldg (Other)	4,000,000	0	4,000,000	627,493 16%	2,759,549 69%	612,958 15%
<b>FY2018</b>	<b>7,199,600</b>	<b>0</b>	<b>7,199,600</b>	<b>394,009 5%</b>	<b>12,997 0%</b>	<b>6,792,594 94%</b>
6017 Ben Sys (Other)	153,200	0	153,200	0 0%	0 0%	153,200 100%

**Notes**

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**CASR Department Details by Year/Revenue Type (1706)**

**Department: Department of Administration (2)**

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>		<b>Encumbered</b>		<b>Unobligated</b>	
<b>FY2018</b>	<b>7,199,600</b>	<b>0</b>	<b>7,199,600</b>	<b>394,009</b>	<b>5%</b>	<b>12,997</b>	<b>0%</b>	<b>6,792,594</b>	<b>94%</b>
6023 FICA Acct (Other)	2,200	0	2,200	0	0%	0	0%	2,200	100%
6029 P/E Retire (Other)	240,300	0	240,300	0	0%	0	0%	240,300	100%
6034 Teach Ret (Other)	97,200	0	97,200	0	0%	0	0%	97,200	100%
6042 Jud Retire (Other)	800	0	800	0	0%	0	0%	800	100%
6045 Nat Guard (Other)	6,300	0	6,300	0	0%	0	0%	6,300	100%
6147 PublicBldg (Other)	4,500,000	0	4,500,000	394,009	9%	12,997	0%	4,092,994	91%
6243 SBR (UGF)	2,199,600	0	2,199,600	0	0%	0	0%	2,199,600	100%
<b>Department Totals</b>	<b>157,753,289</b>	<b>360,475</b>	<b>155,671,763</b>	<b>122,255,878</b>	<b>79%</b>	<b>11,201,796</b>	<b>807%</b>	<b>22,214,088</b>	<b>14%</b>
<b>UGF</b>	<b>110,653,289</b>	<b>0</b>	<b>108,932,237</b>	<b>90,027,310</b>	<b>83%</b>	<b>3,913,134</b>	<b>4%</b>	<b>14,991,793</b>	<b>14%</b>
<b>DGF</b>	<b>13,100,000</b>	<b>360,475</b>	<b>12,739,525</b>	<b>10,539,870</b>	<b>83%</b>	<b>1,781,822</b>	<b>14%</b>	<b>417,833</b>	<b>3%</b>
<b>Other</b>	<b>34,000,000</b>	<b>0</b>	<b>34,000,000</b>	<b>21,688,698</b>	<b>64%</b>	<b>5,506,840</b>	<b>16%</b>	<b>6,804,462</b>	<b>20%</b>
<b>Federal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	

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**CASR Department Details by Year/Revenue Type (1706)**

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

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2012 and prior</b>	<b>591,939,546</b>	<b>0</b>	<b>591,147,923</b>	<b>439,017,680 74%</b>	<b>42,973,800 7%</b>	<b>109,156,443 18%</b>
5002 Fed Rcpts (Federal)	135,641,569	0	134,927,902	72,782,796 54%	1,288,517 1%	60,856,590 45%
5005 GF/Prgm (DGF)	609,000	0	609,000	184,708 30%	424,292 70%	0 0%
5007 I/A Rcpts (Other)	800,000	0	800,000	495,945 62%	0 0%	304,055 38%
5061 CIP Rcpts (Other)	2,607,000	0	2,607,000	1,704,484 65%	0 0%	902,516 35%
5108 Stat Desig (Other)	500,000	0	500,000	235,000 47%	0 0%	265,000 53%
5139 AHFC Div (UGF)	17,900	0	17,900	17,900 100%	0 0%	0 0%
5140 AIDEA Div (UGF)	18,900,000	0	18,900,000	15,869,838 84%	514,819 3%	2,515,343 13%
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)	4,952,500	0	4,952,500	4,236,307 86%	101,702 2%	614,491 12%
5167 NTSC Bond (Other)	2,700,000	0	2,700,000	724,018 27%	1,970,382 73%	5,600 0%
5175 BLic&Corp (DGF)	1,325,000	0	1,325,000	922,659 70%	0 0%	402,341 30%
6003 G/F Match (UGF)	1,762,843	0	1,762,843	1,234,491 70%	0 0%	528,352 30%
6004 Gen Fund (UGF)	194,102,323	0	194,024,367	151,169,553 78%	22,506,633 12%	20,348,182 10%
6012 Rail Enrgy (UGF)	18,160,565	0	18,160,565	7,914,292 44%	1,675,681 9%	8,570,592 47%
6063 NPR Fund (Federal)	44,848,119	0	44,848,119	42,051,127 94%	2,685,638 6%	111,354 0%
6184 GOB DSFund (DGF)	14,000,000	0	14,000,000	8,105,779 58%	5,894,221 42%	0 0%
6197 AK Cap Inc (UGF)	15,497,437	0	15,497,437	15,254,291 98%	236,030 2%	7,117 0%
6206 CPV Tax (Other)	1,959,000	0	1,959,000	1,622,760 83%	286,989 15%	49,251 3%
6207 Cr Shp Imp (Other)	2,000,000	0	2,000,000	1,948,200 97%	51,800 3%	0 0%
6210 Renew Ener (DGF)	130,599,190	0	130,599,190	111,592,428 85%	5,337,097 4%	13,669,665 10%
<b>FY2013</b>	<b>693,996,252</b>	<b>0</b>	<b>690,496,252</b>	<b>458,027,517 66%</b>	<b>158,086,258 23%</b>	<b>74,382,477 11%</b>
5002 Fed Rcpts (Federal)	12,017,897	0	12,017,897	6,297,186 52%	548,540 5%	5,172,171 43%
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%
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)	422,078,925	0	418,578,925	248,968,233 59%	122,918,557 29%	46,692,135 11%

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**CASR Department Details by Year/Revenue Type (1706)**

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

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2013</b>	<b>693,996,252</b>	<b>0</b>	<b>690,496,252</b>	<b>458,027,517 66%</b>	<b>158,086,258 23%</b>	<b>74,382,477 11%</b>
6008 G/O Bonds (Other)	137,883,200	0	137,883,200	93,777,011 68%	31,901,249 23%	12,204,940 9%
6063 NPR Fund (Federal)	351,000	0	351,000	47,491 14%	303,509 86%	0 0%
6184 GOB DS Fund (DGF)	10,000,000	0	10,000,000	9,560,313 96%	0 0%	439,687 4%
6197 AK Cap Inc (UGF)	4,703,127	0	4,703,127	2,588,965 55%	2,114,161 45%	0 0%
6210 Renew Ener (DGF)	7,000,000	0	7,000,000	172,693 2%	117,307 2%	6,710,000 96%
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	94,211,071 99%	65,876 0%	923,053 1%
<b>FY2014</b>	<b>277,351,424</b>	<b>1,000</b>	<b>277,299,101</b>	<b>203,169,199 73%</b>	<b>63,621,596 23%</b>	<b>10,508,307 4%</b>
5002 Fed Rcpts (Federal)	11,000,000	1,000	11,000,000	6,517,627 59%	323,841 3%	4,158,532 38%
5102 AIDEA Rcpt (Other)	340,000	0	340,000	311,966 92%	28,034 8%	0 0%
5140 AIDEA Div (UGF)	8,900,000	0	8,900,000	7,967,383 90%	800,336 9%	132,281 1%
5201 CFEC Rcpts (DGF)	300,000	0	300,000	184,653 62%	80,000 27%	35,347 12%
6003 G/F Match (UGF)	60,000	0	60,000	48,810 81%	0 0%	11,190 19%
6004 Gen Fund (UGF)	175,382,828	0	175,382,677	119,743,549 68%	49,768,091 28%	5,871,037 3%
6044 Debt Ret (Other)	1,782,050	0	1,782,050	1,178,739 66%	603,311 34%	0 0%
6063 NPR Fund (Federal)	699,920	0	699,920	319,689 46%	80,311 11%	299,920 43%
6197 AK Cap Inc (UGF)	53,674,000	0	53,674,000	45,076,596 84%	8,597,404 16%	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)	22,745,532	0	22,693,361	21,820,186 96%	873,175 4%	0 0%
<b>FY2015</b>	<b>199,213,860</b>	<b>0</b>	<b>199,155,562</b>	<b>129,573,907 65%</b>	<b>58,477,181 29%</b>	<b>11,104,474 6%</b>
5002 Fed Rcpts (Federal)	9,310,000	0	9,310,000	6,300,911 68%	971,127 10%	2,037,962 22%
5140 AIDEA Div (UGF)	10,665,000	0	10,665,000	3,756,872 35%	1,929,970 18%	4,978,159 47%
5201 CFEC Rcpts (DGF)	1,328,000	0	1,328,000	944,730 71%	383,270 29%	0 0%
6003 G/F Match (UGF)	60,000	0	60,000	45,175 75%	0 0%	14,825 25%
6004 Gen Fund (UGF)	113,841,724	0	113,841,724	73,832,540 65%	37,744,323 33%	2,264,862 2%
6063 NPR Fund (Federal)	1,318,636	0	1,318,636	874,470 66%	444,166 34%	0 0%
6180 Alcohol Fd (DGF)	1,700,000	0	1,700,000	459,029 27%	1,240,971 73%	0 0%
6197 AK Cap Inc (UGF)	37,346,600	0	37,346,600	24,224,224 65%	11,320,256 30%	1,802,120 5%

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**CASR Department Details by Year/Revenue Type (1706)**

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

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2015</b>	<b>199,213,860</b>	<b>0</b>	<b>199,155,562</b>	<b>129,573,907 65%</b>	<b>58,477,181 29%</b>	<b>11,104,474 6%</b>
6206 CPV Tax (Other)	800,000	0	800,000	430,232 54%	369,769 46%	0 0%
6210 Renew Ener (DGF)	22,843,900	0	22,785,602	18,705,724 82%	4,073,331 18%	6,547 0%
<b>FY2016</b>	<b>26,084,068</b>	<b>349,706</b>	<b>25,734,362</b>	<b>11,146,743 43%</b>	<b>10,295,787 40%</b>	<b>4,291,833 17%</b>
5002 Fed Rcpts (Federal)	6,000,000	0	6,000,000	4,722,960 79%	348,384 6%	928,656 15%
5108 Stat Desig (Other)	665,264	0	665,264	379,751 57%	285,495 43%	18 0%
5140 AIDEA Div (UGF)	1,600,000	0	1,600,000	30,300 2%	1,569,700 98%	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	11,856 20%	0 0%	48,144 80%
6004 Gen Fund (UGF)	4,402,471	0	4,402,471	555,528 13%	1,086,840 25%	2,760,102 63%
6063 NPR Fund (Federal)	1,289,816	349,706	940,110	804,610 86%	135,500 14%	0 0%
6210 Renew Ener (DGF)	11,512,659	0	11,512,659	4,641,737 40%	6,869,868 60%	1,054 0%
<b>FY2017</b>	<b>16,393,849</b>	<b>0</b>	<b>16,393,849</b>	<b>3,458,608 21%</b>	<b>3,808,137 23%</b>	<b>9,127,104 56%</b>
5002 Fed Rcpts (Federal)	6,000,000	0	6,000,000	1,093,350 18%	2,832,059 47%	2,074,591 35%
6003 G/F Match (UGF)	60,000	0	60,000	0 0%	0 0%	60,000 100%
6004 Gen Fund (UGF)	461,397	0	461,397	50,670 11%	410,727 89%	0 0%
6063 NPR Fund (Federal)	3,240,310	0	3,240,310	1,606,174 50%	426,751 13%	1,207,385 37%
6169 PCE Endow (DGF)	2,746,142	0	2,746,142	383,858 14%	5,588 0%	2,356,696 86%
6206 CPV Tax (Other)	400,000	0	400,000	324,556 81%	75,444 19%	0 0%
6210 Renew Ener (DGF)	3,156,000	0	3,156,000	0 0%	57,568 2%	3,098,432 98%
6213 AHCC Rcpts (UGF)	330,000	0	330,000	0 0%	0 0%	330,000 100%
<b>FY2018</b>	<b>19,913,346</b>	<b>0</b>	<b>19,913,346</b>	<b>375,972 2%</b>	<b>7,979,028 40%</b>	<b>11,558,346 58%</b>
5002 Fed Rcpts (Federal)	6,000,000	0	6,000,000	0 0%	0 0%	6,000,000 100%
6063 NPR Fund (Federal)	1,378,346	0	1,378,346	0 0%	0 0%	1,378,346 100%
6200 VehRntlTax (DGF)	1,650,000	0	1,650,000	204,988 12%	1,445,012 88%	0 0%
6206 CPV Tax (Other)	6,400,000	0	6,400,000	0 0%	4,900,000 77%	1,500,000 23%

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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
<b>FY2018</b>	<b>19,913,346</b>	<b>0</b>	<b>19,913,346</b>	<b>375,972 2%</b>	<b>7,979,028 40%</b>	<b>11,558,346 58%</b>
6243 SBR (UGF)	4,485,000	0	4,485,000	170,984 4%	1,634,016 36%	2,680,000 60%
<b>Department Totals</b>	<b>1,824,892,344</b>	<b>350,706</b>	<b>1,820,140,395</b>	<b>1,244,769,625 68%</b>	<b>345,241,786 15%</b>	<b>230,128,984 13%</b>
<b>UGF</b>	<b>1,185,871,341</b>	<b>0</b>	<b>1,182,293,234</b>	<b>815,304,773 69%</b>	<b>265,010,476 22%</b>	<b>101,977,985 9%</b>
<b>DGF</b>	<b>237,267,923</b>	<b>0</b>	<b>237,157,454</b>	<b>182,913,800 77%</b>	<b>26,903,401 11%</b>	<b>27,340,254 12%</b>
<b>Other</b>	<b>162,657,466</b>	<b>0</b>	<b>162,657,466</b>	<b>103,132,661 63%</b>	<b>42,939,568 26%</b>	<b>16,585,238 10%</b>
<b>Federal</b>	<b>239,095,613</b>	<b>350,706</b>	<b>238,032,240</b>	<b>143,418,392 60%</b>	<b>10,388,341 4%</b>	<b>84,225,508 35%</b>

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**CASR Department Details by Year/Revenue Type (1706)**

**Department: Department of Corrections (20)**

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2012 and prior</b>	<b>11,764,000</b>	<b>0</b>	<b>11,764,000</b>	<b>10,557,410 90%</b>	<b>780,019 7%</b>	<b>426,571 4%</b>
6004 Gen Fund (UGF)	11,764,000	0	11,764,000	10,557,410 90%	780,019 7%	426,571 4%
<b>FY2013</b>	<b>7,536,000</b>	<b>0</b>	<b>5,736,000</b>	<b>5,580,949 97%</b>	<b>153,684 3%</b>	<b>1,367 0%</b>
6004 Gen Fund (UGF)	7,536,000	0	5,736,000	5,580,949 97%	153,684 3%	1,367 0%
<b>FY2014</b>	<b>4,390,000</b>	<b>0</b>	<b>4,390,000</b>	<b>3,601,904 82%</b>	<b>785,523 18%</b>	<b>2,573 0%</b>
6004 Gen Fund (UGF)	4,390,000	0	4,390,000	3,601,904 82%	785,523 18%	2,573 0%
<b>FY2015</b>	<b>3,705,000</b>	<b>0</b>	<b>3,705,000</b>	<b>2,774,736 75%</b>	<b>930,264 25%</b>	<b>0 0%</b>
6004 Gen Fund (UGF)	3,705,000	0	3,705,000	2,774,736 75%	930,264 25%	0 0%
<b>FY2016</b>	<b>0</b>	<b>0</b>	<b>2,884,000</b>	<b>509,281 18%</b>	<b>2,373,748 82%</b>	<b>971 0%</b>
6004 Gen Fund (UGF)	0	0	2,884,000	509,281 18%	2,373,748 82%	971 0%
<b>FY2017</b>	<b>5,090,000</b>	<b>0</b>	<b>5,090,000</b>	<b>1,769,056 35%</b>	<b>838,561 16%</b>	<b>2,482,384 49%</b>
6004 Gen Fund (UGF)	2,500,000	0	2,500,000	1,769,056 71%	658,561 26%	72,384 3%
6213 AHCC Rcpts (UGF)	2,590,000	0	2,590,000	0 0%	180,000 7%	2,410,000 93%
<b>Department Totals</b>	<b>32,485,000</b>	<b>0</b>	<b>33,569,000</b>	<b>24,793,335 74%</b>	<b>5,861,799 17%</b>	<b>2,913,866 9%</b>
<b>UGF</b>	<b>32,485,000</b>	<b>0</b>	<b>33,569,000</b>	<b>24,793,335 74%</b>	<b>5,861,799 17%</b>	<b>2,913,866 9%</b>
<b>DGF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Notes**

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**CASR Department Details by Year/Revenue Type (1706)**

**Department: Department of Education and Early Development (5)**

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2012 and prior</b>	<b>91,605,482</b>	<b>0</b>	<b>91,605,482</b>	<b>69,782,275 76%</b>	<b>21,753,875 24%</b>	<b>69,331 0%</b>
6004 Gen Fund (UGF)	39,495,208	0	39,495,208	26,960,738 68%	12,465,139 32%	69,331 0%
6080 Schl Const (DGF)	52,110,274	0	52,110,274	42,821,538 82%	9,288,736 18%	0 0%
<b>FY2013</b>	<b>172,631,522</b>	<b>0</b>	<b>172,631,522</b>	<b>133,922,965 78%</b>	<b>29,123,874 17%</b>	<b>9,584,683 6%</b>
6004 Gen Fund (UGF)	27,654,940	0	27,654,940	26,203,205 95%	1,073,032 4%	378,703 1%
6008 G/O Bonds (Other)	84,003,067	0	84,003,067	50,354,307 60%	26,805,004 32%	6,843,756 8%
6080 Schl Const (DGF)	60,973,515	0	60,973,515	57,365,453 94%	1,245,838 2%	2,362,224 4%
<b>FY2014</b>	<b>62,533,364</b>	<b>0</b>	<b>62,533,364</b>	<b>46,341,602 74%</b>	<b>16,191,761 26%</b>	<b>1 0%</b>
6004 Gen Fund (UGF)	16,360,982	0	16,360,982	15,573,512 95%	787,469 5%	1 0%
6222 REAA Fund (Other)	46,172,382	0	46,172,382	30,768,090 67%	15,404,292 33%	0 0%
<b>FY2015</b>	<b>85,575,937</b>	<b>0</b>	<b>82,267,985</b>	<b>56,417,444 69%</b>	<b>24,502,062 30%</b>	<b>1,348,479 2%</b>
6004 Gen Fund (UGF)	22,140,937	0	21,752,985	19,081,783 88%	1,458,918 7%	1,212,285 6%
6213 AHCC Rcpts (UGF)	22,500,000	0	19,580,000	13,490,585 69%	6,021,906 31%	67,509 0%
6222 REAA Fund (Other)	40,475,000	0	40,475,000	23,496,250 58%	16,978,750 42%	0 0%
6226 High Ed (DGF)	460,000	0	460,000	348,826 76%	42,489 9%	68,685 15%
<b>FY2016</b>	<b>45,861,089</b>	<b>0</b>	<b>45,861,089</b>	<b>1,028,039 2%</b>	<b>44,833,050 98%</b>	<b>0 0%</b>
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 (UGF)	43,237,400	0	43,237,400	0 0%	43,237,400 100%	0 0%
<b>FY2017</b>	<b>25,585,690</b>	<b>0</b>	<b>25,585,690</b>	<b>772,308 3%</b>	<b>17,566,546 69%</b>	<b>7,246,836 28%</b>
6004 Gen Fund (UGF)	11,217,503	0	11,217,503	59,332 1%	11,149,757 99%	8,414 0%
6080 Schl Const (DGF)	7,238,422	0	7,238,422	0 0%	0 0%	7,238,422 100%
6222 REAA Fund (Other)	7,129,765	0	7,129,765	712,976 10%	6,416,789 90%	0 0%
<b>Department Totals</b>	<b>483,793,084</b>	<b>0</b>	<b>480,485,132</b>	<b>308,264,633 64%</b>	<b>153,971,169 58%</b>	<b>18,249,331 4%</b>
<b>UGF</b>	<b>185,230,659</b>	<b>0</b>	<b>181,922,707</b>	<b>102,397,193 56%</b>	<b>77,789,270 43%</b>	<b>1,736,244 1%</b>
<b>DGF</b>	<b>120,782,211</b>	<b>0</b>	<b>120,782,211</b>	<b>100,535,817 83%</b>	<b>10,577,063 9%</b>	<b>9,669,331 8%</b>
<b>Other</b>	<b>177,780,214</b>	<b>0</b>	<b>177,780,214</b>	<b>105,331,623 59%</b>	<b>65,604,835 37%</b>	<b>6,843,756 4%</b>
<b>Federal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**CASR Department Details by Year/Revenue Type (1706)**

**Department: Department of Environmental Conservation (18)**

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2012 and prior</b>	<b>4,916,274</b>	<b>0</b>	<b>4,916,274</b>	<b>4,447,977 90%</b>	<b>311,326 6%</b>	<b>156,971 3%</b>
6004 Gen Fund (UGF)	3,090,000	0	3,090,000	2,709,844 88%	311,326 10%	68,830 2%
6075 Clean Wtr (Other)	1,826,274	0	1,826,274	1,738,133 95%	0 0%	88,141 5%
<b>FY2013</b>	<b>56,033,400</b>	<b>0</b>	<b>56,033,400</b>	<b>10,430,011 19%</b>	<b>5,494,351 10%</b>	<b>40,109,038 72%</b>
5002 Fed Rcpts (Federal)	42,250,000	0	42,250,000	4,004,684 9%	2,087,250 5%	36,158,066 86%
5108 Stat Desig (Other)	500,000	0	500,000	9,887 2%	0 0%	490,113 98%
6003 G/F Match (UGF)	8,750,000	0	8,750,000	4,729,299 54%	2,942,967 34%	1,077,735 12%
6004 Gen Fund (UGF)	1,200,000	0	1,200,000	1,151,301 96%	41,178 3%	7,521 1%
6052 Oil/Haz Fd (DGF)	750,000	0	750,000	534,841 71%	11,970 2%	203,189 27%
6075 Clean Wtr (Other)	2,583,400	0	2,583,400	0 0%	410,986 16%	2,172,414 84%
<b>FY2014</b>	<b>77,256,533</b>	<b>0</b>	<b>77,256,533</b>	<b>17,411,035 23%</b>	<b>6,442,691 8%</b>	<b>53,402,806 69%</b>
5002 Fed Rcpts (Federal)	44,768,307	0	44,768,307	43,332 0%	0 0%	44,724,975 100%
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	3,022,590 34%	1,710,026 19%	4,224,535 47%
6004 Gen Fund (UGF)	18,994,245	0	18,994,245	13,984,886 74%	4,732,666 25%	276,694 1%
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	360,228 13%	0 0%	2,332,572 87%
<b>FY2015</b>	<b>59,575,193</b>	<b>0</b>	<b>59,575,193</b>	<b>5,540,240 9%</b>	<b>3,928,544 7%</b>	<b>50,106,409 84%</b>
5002 Fed Rcpts (Federal)	42,250,000	0	42,250,000	0 0%	0 0%	42,250,000 100%
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	1,811,804 21%	2,784,534 32%	4,153,662 47%
6004 Gen Fund (UGF)	4,963,493	0	4,963,493	3,706,236 75%	1,144,010 23%	113,247 2%
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%
<b>FY2016</b>	<b>66,484,170</b>	<b>0</b>	<b>66,484,170</b>	<b>8,739,676 13%</b>	<b>8,680,623 13%</b>	<b>49,063,871 74%</b>
5002 Fed Rcpts (Federal)	42,250,000	0	42,250,000	57,671 0%	607,066 1%	41,585,263 98%
5108 Stat Desig (Other)	500,000	0	500,000	0 0%	0 0%	500,000 100%

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**CASR Department Details by Year/Revenue Type (1706)**

**Department: Department of Environmental Conservation (18)**

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2016</b>	<b>66,484,170</b>	<b>0</b>	<b>66,484,170</b>	<b>8,739,676 13%</b>	<b>8,680,623 13%</b>	<b>49,063,871 74%</b>
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	3,627,739 41%	1,301,996 15%	3,820,264 44%
6004 Gen Fund (UGF)	11,959,577	0	11,959,577	5,054,266 42%	5,785,787 48%	1,119,524 9%
6100 ADWF (Other)	2,526,300	0	2,526,300	0 0%	487,480 19%	2,038,820 81%
<b>FY2017</b>	<b>67,856,300</b>	<b>0</b>	<b>67,856,300</b>	<b>710,963 1%</b>	<b>9,739,599 14%</b>	<b>57,405,738 85%</b>
5002 Fed Rcpts (Federal)	52,250,000	0	52,250,000	86,660 0%	3,795,939 7%	48,367,401 93%
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	605,733 5%	5,877,387 49%	5,596,879 46%
6004 Gen Fund (UGF)	500,000	0	500,000	18,570 4%	66,273 13%	415,158 83%
6100 ADWF (Other)	2,526,300	0	2,526,300	0 0%	0 0%	2,526,300 100%
<b>FY2018</b>	<b>70,185,950</b>	<b>0</b>	<b>70,185,950</b>	<b>49,807 0%</b>	<b>2,622,948 4%</b>	<b>67,513,196 96%</b>
5002 Fed Rcpts (Federal)	54,727,250	0	54,727,250	49,807 0%	2,622,948 5%	52,054,496 95%
5108 Stat Desig (Other)	500,000	0	500,000	0 0%	0 0%	500,000 100%
6052 Oil/Haz Fd (DGF)	250,000	0	250,000	0 0%	0 0%	250,000 100%
6075 Clean Wtr (Other)	587,700	0	587,700	0 0%	0 0%	587,700 100%
6100 ADWF (Other)	2,041,000	0	2,041,000	0 0%	0 0%	2,041,000 100%
6243 SBR (UGF)	12,080,000	0	12,080,000	0 0%	0 0%	12,080,000 100%
<b>Department Totals</b>	<b>402,307,819</b>	<b>0</b>	<b>402,307,819</b>	<b>47,329,709 12%</b>	<b>37,220,083 69%</b>	<b>317,758,028 79%</b>
<b>UGF</b>	<b>100,594,958</b>	<b>0</b>	<b>100,594,958</b>	<b>40,444,468 40%</b>	<b>27,196,443 27%</b>	<b>32,954,047 33%</b>
<b>DGF</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>534,841 53%</b>	<b>11,970 1%</b>	<b>453,189 45%</b>
<b>Other</b>	<b>22,217,304</b>	<b>0</b>	<b>22,217,304</b>	<b>2,108,247 9%</b>	<b>898,467 4%</b>	<b>19,210,590 86%</b>
<b>Federal</b>	<b>278,495,557</b>	<b>0</b>	<b>278,495,557</b>	<b>4,242,153 2%</b>	<b>9,113,203 3%</b>	<b>265,140,201 95%</b>

**Notes**

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**CASR Department Details by Year/Revenue Type (1706)**

**Department: Department of Fish and Game (11)**

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2012 and prior</b>	<b>61,237,382</b>	<b>1,938,412</b>	<b>59,298,970</b>	<b>45,932,832 77%</b>	<b>3,112,906 5%</b>	<b>10,253,231 17%</b>
5002 Fed Rcpts (Federal)	52,675,000	0	52,675,000	39,809,795 76%	3,085,773 6%	9,779,432 19%
6003 G/F Match (UGF)	150,000	0	150,000	129,694 86%	0 0%	20,306 14%
6004 Gen Fund (UGF)	5,249,035	0	5,249,035	5,088,052 97%	0 0%	160,983 3%
6024 Fish/Game (Other)	3,163,347	1,938,412	1,224,935	905,292 74%	27,133 2%	292,510 24%
<b>FY2013</b>	<b>23,150,000</b>	<b>366,125</b>	<b>22,783,875</b>	<b>16,428,980 72%</b>	<b>813,980 4%</b>	<b>5,540,915 24%</b>
5002 Fed Rcpts (Federal)	10,125,000	0	10,125,000	5,709,685 56%	549,614 5%	3,865,701 38%
5108 Stat Desig (Other)	4,500,000	0	4,500,000	3,633,110 81%	211,589 5%	655,301 15%
5201 CFEC Rcpts (DGF)	3,150,000	0	3,150,000	3,074,846 98%	0 0%	75,154 2%
6004 Gen Fund (UGF)	4,550,000	0	4,550,000	3,785,472 83%	9,916 0%	754,613 17%
6024 Fish/Game (Other)	825,000	366,125	458,875	225,868 49%	42,861 9%	190,146 41%
<b>FY2014</b>	<b>13,700,000</b>	<b>0</b>	<b>13,700,000</b>	<b>11,803,181 86%</b>	<b>34,424 0%</b>	<b>1,862,396 14%</b>
5201 CFEC Rcpts (DGF)	2,000,000	0	2,000,000	702,508 35%	0 0%	1,297,492 65%
6004 Gen Fund (UGF)	11,700,000	0	11,700,000	11,100,673 95%	34,424 0%	564,904 5%
<b>FY2015</b>	<b>19,550,000</b>	<b>0</b>	<b>19,550,002</b>	<b>14,724,748 75%</b>	<b>818,074 4%</b>	<b>4,007,179 20%</b>
5002 Fed Rcpts (Federal)	5,966,700	0	5,966,702	4,557,437 76%	205,381 3%	1,203,884 20%
5201 CFEC Rcpts (DGF)	2,500,000	0	2,500,000	2,055,869 82%	114,536 5%	329,595 13%
6003 G/F Match (UGF)	750,000	0	750,000	714,879 95%	905 0%	34,216 5%
6004 Gen Fund (UGF)	10,233,300	0	10,233,300	7,296,564 71%	497,252 5%	2,439,484 24%
6024 Fish/Game (Other)	100,000	0	100,000	100,000 100%	0 0%	0 0%
<b>FY2016</b>	<b>23,925,000</b>	<b>0</b>	<b>27,442,058</b>	<b>3,693,829 13%</b>	<b>11,893,281 43%</b>	<b>11,854,947 43%</b>
5002 Fed Rcpts (Federal)	13,875,000	0	13,875,000	1,994,159 14%	4,417,071 32%	7,463,770 54%
5108 Stat Desig (Other)	500,000	0	500,000	51,320 10%	0 0%	448,680 90%
6003 G/F Match (UGF)	1,250,000	0	1,250,000	483,158 39%	76,908 6%	689,934 55%
6004 Gen Fund (UGF)	0	0	3,517,058	1,151,621 33%	2,365,437 67%	0 0%
6018 EVOSS (Other)	8,175,000	0	8,175,000	0 0%	5,000,000 61%	3,175,000 39%
6024 Fish/Game (Other)	125,000	0	125,000	13,571 11%	33,866 27%	77,563 62%
<b>FY2017</b>	<b>21,050,100</b>	<b>80,354</b>	<b>21,719,746</b>	<b>53,891 0%</b>	<b>422,456 2%</b>	<b>21,243,399 98%</b>
5002 Fed Rcpts (Federal)	11,250,000	0	11,250,000	48,463 0%	192,501 2%	11,009,036 98%

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**CASR Department Details by Year/Revenue Type (1706)**

**Department: Department of Fish and Game (11)**

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2017</b>	<b>21,050,100</b>	<b>80,354</b>	<b>21,719,746</b>	<b>53,891 0%</b>	<b>422,456 2%</b>	<b>21,243,399 98%</b>
5108 Stat Desig (Other)	5,950,100	0	5,950,100	0 0%	0 0%	5,950,100 100%
6004 Gen Fund (UGF)	850,000	0	850,000	5,428 1%	229,955 27%	614,617 72%
6024 Fish/Game (Other)	3,000,000	80,354	3,669,646	0 0%	0 0%	3,669,646 100%
<b>FY2018</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>0 0%</b>	<b>0 0%</b>	<b>4,000,000 100%</b>
5002 Fed Rcpts (Federal)	2,250,000	0	2,250,000	0 0%	0 0%	2,250,000 100%
5109 Test Fish (DGF)	1,000,000	0	1,000,000	0 0%	0 0%	1,000,000 100%
6024 Fish/Game (Other)	750,000	0	750,000	0 0%	0 0%	750,000 100%
<b>Department Totals</b>	<b>166,612,482</b>	<b>2,384,892</b>	<b>168,494,651</b>	<b>92,637,462 55%</b>	<b>17,095,126 70%</b>	<b>58,762,068 35%</b>
<b>UGF</b>	<b>34,732,335</b>	<b>0</b>	<b>38,249,393</b>	<b>29,755,540 78%</b>	<b>3,214,796 8%</b>	<b>5,279,057 14%</b>
<b>DGF</b>	<b>8,650,000</b>	<b>0</b>	<b>8,650,000</b>	<b>5,833,222 67%</b>	<b>114,536 1%</b>	<b>2,702,242 31%</b>
<b>Other</b>	<b>27,088,447</b>	<b>2,384,892</b>	<b>25,453,556</b>	<b>4,929,161 19%</b>	<b>5,315,450 21%</b>	<b>15,208,945 60%</b>
<b>Federal</b>	<b>96,141,700</b>	<b>0</b>	<b>96,141,702</b>	<b>52,119,538 54%</b>	<b>8,450,341 9%</b>	<b>35,571,823 37%</b>

**Notes**

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**CASR Department Details by Year/Revenue Type (1706)**

**Department: Office of the Governor (1)**

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2012 and prior</b>	<b>10,920,520</b>	<b>0</b>	<b>10,920,520</b>	<b>8,150,689 75%</b>	<b>658,233 6%</b>	<b>2,111,598 19%</b>
6004 Gen Fund (UGF)	123,800	0	123,800	109,363 88%	0 0%	14,437 12%
6185 ElectionFd (Other)	10,796,720	0	10,796,720	8,041,326 74%	658,233 6%	2,097,161 19%
<b>FY2013</b>	<b>2,111,879</b>	<b>0</b>	<b>2,111,879</b>	<b>1,139,111 54%</b>	<b>63,814 3%</b>	<b>908,954 43%</b>
6004 Gen Fund (UGF)	2,111,879	0	2,111,879	1,139,111 54%	63,814 3%	908,954 43%
<b>FY2014</b>	<b>2,503,115</b>	<b>0</b>	<b>2,503,115</b>	<b>617,117 25%</b>	<b>6,691 0%</b>	<b>1,879,307 75%</b>
6004 Gen Fund (UGF)	2,503,115	0	2,503,115	617,117 25%	6,691 0%	1,879,307 75%
<b>FY2015</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>384,917 43%</b>	<b>82,092 9%</b>	<b>432,991 48%</b>
6004 Gen Fund (UGF)	900,000	0	900,000	384,917 43%	82,092 9%	432,991 48%
<b>FY2018</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>3,800,000 19%</b>	<b>11,825,500 59%</b>	<b>4,374,500 22%</b>
6197 AK Cap Inc (UGF)	20,000,000	0	20,000,000	3,800,000 19%	11,825,500 59%	4,374,500 22%
<b>Department Totals</b>	<b>36,435,514</b>	<b>0</b>	<b>36,435,514</b>	<b>14,091,834 39%</b>	<b>12,636,330 21%</b>	<b>9,707,350 27%</b>
<b>UGF</b>	<b>25,638,794</b>	<b>0</b>	<b>25,638,794</b>	<b>6,050,508 24%</b>	<b>11,978,097 47%</b>	<b>7,610,189 30%</b>
<b>DGF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>	<b>10,796,720</b>	<b>0</b>	<b>10,796,720</b>	<b>8,041,326 74%</b>	<b>658,233 6%</b>	<b>2,097,161 19%</b>
<b>Federal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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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
<b>FY2012 and prior</b>	<b>108,270,697</b>	<b>0</b>	<b>107,630,819</b>	<b>66,249,978 62%</b>	<b>5,752,837 5%</b>	<b>35,628,004 33%</b>
5002 Fed Rcpts (Federal)	52,125,161	0	52,125,161	32,894,851 63%	3,416,686 7%	15,813,624 30%
5212 Fed ARRA (Federal)	23,947,500	0	23,947,500	12,407,228 52%	1,197,998 5%	10,342,274 43%
6003 G/F Match (UGF)	13,653,807	0	13,013,929	9,147,495 70%	571,439 4%	3,294,995 25%
6004 Gen Fund (UGF)	13,044,229	0	13,044,229	11,358,454 87%	219,156 2%	1,466,620 11%
6037 GF/MH (UGF)	5,500,000	0	5,500,000	441,950 8%	347,558 6%	4,710,492 86%
<b>FY2013</b>	<b>97,680,410</b>	<b>0</b>	<b>97,881,980</b>	<b>78,567,220 80%</b>	<b>2,913,499 3%</b>	<b>16,401,261 17%</b>
5002 Fed Rcpts (Federal)	69,170,324	0	69,170,324	52,961,812 77%	344,301 0%	15,864,211 23%
6003 G/F Match (UGF)	364,140	0	364,140	157,446 43%	16,658 5%	190,035 52%
6004 Gen Fund (UGF)	27,720,946	0	27,922,516	25,041,866 90%	2,544,347 9%	336,303 1%
6037 GF/MH (UGF)	425,000	0	425,000	406,096 96%	8,192 2%	10,712 3%
<b>FY2014</b>	<b>59,461,047</b>	<b>0</b>	<b>59,829,838</b>	<b>29,275,946 49%</b>	<b>27,051,877 45%</b>	<b>3,502,014 6%</b>
5002 Fed Rcpts (Federal)	33,526,200	0	33,526,200	8,348,001 25%	24,553,360 73%	624,839 2%
6003 G/F Match (UGF)	2,861,000	0	2,861,000	459,764 16%	186,583 7%	2,214,653 77%
6004 Gen Fund (UGF)	18,511,806	0	18,880,596	16,398,841 87%	2,192,179 12%	289,576 2%
6037 GF/MH (UGF)	4,262,042	0	4,262,042	3,776,871 89%	112,224 3%	372,947 9%
6092 MHTAAR (Other)	300,000	0	300,000	292,469 97%	7,531 3%	0 0%
<b>FY2015</b>	<b>13,581,417</b>	<b>1,162</b>	<b>13,692,543</b>	<b>7,702,884 56%</b>	<b>4,565,423 33%</b>	<b>1,424,236 10%</b>
5002 Fed Rcpts (Federal)	113,746	1,162	112,584	30,060 27%	7,517 7%	75,007 67%
6003 G/F Match (UGF)	170,519	0	170,519	151,359 89%	9,165 5%	9,995 6%
6004 Gen Fund (UGF)	11,747,152	0	11,859,440	6,149,830 52%	4,468,458 38%	1,241,152 10%
6037 GF/MH (UGF)	1,000,000	0	1,000,000	853,216 85%	48,701 5%	98,083 10%
6092 MHTAAR (Other)	550,000	0	550,000	518,419 94%	31,581 6%	0 0%
<b>FY2016</b>	<b>1,550,000</b>	<b>0</b>	<b>1,550,000</b>	<b>241,955 16%</b>	<b>1,308,045 84%</b>	<b>0 0%</b>
6003 G/F Match (UGF)	500,000	0	500,000	202,188 40%	297,812 60%	0 0%
6004 Gen Fund (UGF)	250,000	0	250,000	20,754 8%	229,246 92%	0 0%
6037 GF/MH (UGF)	500,000	0	500,000	5,990 1%	494,010 99%	0 0%
6092 MHTAAR (Other)	300,000	0	300,000	13,023 4%	286,977 96%	0 0%

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**CASR Department Details by Year/Revenue Type (1706)**

**Department: Department of Health and Social Services (6)**

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2017</b>	<b>23,207,100</b>	<b>0</b>	<b>23,207,100</b>	<b>1,587,410 7%</b>	<b>2,132,042 9%</b>	<b>19,487,648 84%</b>
5002 Fed Rcpts (Federal)	13,557,996	0	13,557,996	1,017,698 8%	117,094 1%	12,423,204 92%
6003 G/F Match (UGF)	4,109,184	0	4,109,184	269,907 7%	392,033 10%	3,447,244 84%
6004 Gen Fund (UGF)	4,239,920	0	4,239,920	100,722 2%	562,257 13%	3,576,941 84%
6037 GF/MH (UGF)	750,000	0	750,000	103,444 14%	626,427 84%	20,129 3%
6092 MHTAAR (Other)	550,000	0	550,000	95,640 17%	434,231 79%	20,129 4%
<b>FY2018</b>	<b>9,428,548</b>	<b>0</b>	<b>9,428,548</b>	<b>0 0%</b>	<b>0 0%</b>	<b>9,428,548 100%</b>
5002 Fed Rcpts (Federal)	6,865,693	0	6,865,693	0 0%	0 0%	6,865,693 100%
6037 GF/MH (UGF)	750,000	0	750,000	0 0%	0 0%	750,000 100%
6092 MHTAAR (Other)	550,000	0	550,000	0 0%	0 0%	550,000 100%
6243 SBR (UGF)	1,262,855	0	1,262,855	0 0%	0 0%	1,262,855 100%
<b>Department Totals</b>	<b>313,179,220</b>	<b>1,162</b>	<b>313,220,827</b>	<b>183,625,394 59%</b>	<b>43,723,722 89%</b>	<b>85,871,711 27%</b>
<b>UGF</b>	<b>111,622,600</b>	<b>0</b>	<b>111,665,369</b>	<b>75,046,194 67%</b>	<b>13,326,445 12%</b>	<b>23,292,730 21%</b>
<b>DGF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>	<b>2,250,000</b>	<b>0</b>	<b>2,250,000</b>	<b>919,550 41%</b>	<b>760,320 34%</b>	<b>570,129 25%</b>
<b>Federal</b>	<b>199,306,620</b>	<b>1,162</b>	<b>199,305,458</b>	<b>107,659,649 54%</b>	<b>29,636,956 15%</b>	<b>62,008,852 31%</b>

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**CASR Department Details by Year/Revenue Type (1706)**

**Department: Department of Labor and Workforce Development (7)**

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2014</b>	<b>6,968,000</b>	<b>0</b>	<b>6,968,000</b>	<b>6,964,071 100%</b>	<b>2,147 0%</b>	<b>1,782 0%</b>
6004 Gen Fund (UGF)	6,968,000	0	6,968,000	6,964,071 100%	2,147 0%	1,782 0%
<b>FY2015</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>	<b>6,865,671 98%</b>	<b>106,225 2%</b>	<b>28,104 0%</b>
6004 Gen Fund (UGF)	7,000,000	0	7,000,000	6,865,671 98%	106,225 2%	28,104 0%
<b>FY2017</b>	<b>763,155</b>	<b>0</b>	<b>763,155</b>	<b>0 0%</b>	<b>0 0%</b>	<b>763,155 100%</b>
6004 Gen Fund (UGF)	763,155	0	763,155	0 0%	0 0%	763,155 100%
<b>Department Totals</b>	<b>14,731,155</b>	<b>0</b>	<b>14,731,155</b>	<b>13,829,742 94%</b>	<b>108,372 096%</b>	<b>793,041 5%</b>
<b>UGF</b>	<b>14,731,155</b>	<b>0</b>	<b>14,731,155</b>	<b>13,829,742 94%</b>	<b>108,372 1%</b>	<b>793,041 5%</b>
<b>DGF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**CASR Department Details by Year/Revenue Type (1706)**

**Department: Department of Law (3)**

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2012 and prior</b>	<b>1,910,000</b>	<b>0</b>	<b>1,910,000</b>	<b>1,262,908 66%</b>	<b>0 0%</b>	<b>647,092 34%</b>
6004 Gen Fund (UGF)	1,910,000	0	1,910,000	1,262,908 66%	0 0%	647,092 34%
<b>FY2014</b>	<b>1,800,000</b>	<b>0</b>	<b>1,800,000</b>	<b>946,580 53%</b>	<b>211,168 12%</b>	<b>642,252 36%</b>
6004 Gen Fund (UGF)	1,800,000	0	1,800,000	946,580 53%	211,168 12%	642,252 36%
<b>Department Totals</b>	<b>3,710,000</b>	<b>0</b>	<b>3,710,000</b>	<b>2,209,487 60%</b>	<b>211,168 6%</b>	<b>1,289,344 35%</b>
<b>UGF</b>	<b>3,710,000</b>	<b>0</b>	<b>3,710,000</b>	<b>2,209,487 60%</b>	<b>211,168 6%</b>	<b>1,289,344 35%</b>
<b>DGF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**CASR Department Details by Year/Revenue Type (1706)**

**Department: Department of Military and Veterans Affairs (9)**

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2012 and prior</b>	<b>48,905,800</b>	<b>2,492,999</b>	<b>43,454,006</b>	<b>30,242,667 70%</b>	<b>2,405,233 6%</b>	<b>10,806,106 25%</b>
5002 Fed Rcpts (Federal)	39,257,800	992,999	38,264,801	25,995,984 68%	1,462,711 4%	10,806,106 28%
6003 G/F Match (UGF)	9,398,000	1,500,000	4,939,205	3,996,683 81%	942,522 19%	0 0%
6004 Gen Fund (UGF)	250,000	0	250,000	250,000 100%	0 0%	0 0%
<b>FY2013</b>	<b>9,698,000</b>	<b>216,696</b>	<b>7,864,076</b>	<b>2,811,072 36%</b>	<b>2,540,029 32%</b>	<b>2,512,975 32%</b>
5002 Fed Rcpts (Federal)	6,095,000	216,696	5,878,304	1,710,996 29%	1,654,335 28%	2,512,973 43%
6003 G/F Match (UGF)	1,373,000	0	645,183	412,445 64%	232,738 36%	0 0%
6004 Gen Fund (UGF)	2,230,000	0	1,340,589	687,631 51%	652,956 49%	3 0%
<b>FY2014</b>	<b>12,143,500</b>	<b>0</b>	<b>11,856,237</b>	<b>4,188,372 35%</b>	<b>2,643,180 22%</b>	<b>5,024,685 42%</b>
5002 Fed Rcpts (Federal)	8,426,500	0	8,426,500	2,657,525 32%	2,140,971 25%	3,628,004 43%
6003 G/F Match (UGF)	1,949,500	0	1,662,237	1,096,514 66%	502,209 30%	63,514 4%
6004 Gen Fund (UGF)	1,767,500	0	1,767,500	434,333 25%	0 0%	1,333,167 75%
<b>FY2015</b>	<b>20,273,000</b>	<b>0</b>	<b>19,775,975</b>	<b>4,235,537 21%</b>	<b>1,898,720 10%</b>	<b>13,641,718 69%</b>
5002 Fed Rcpts (Federal)	18,395,000	0	18,395,000	4,200,298 23%	1,306,901 7%	12,887,801 70%
6003 G/F Match (UGF)	213,000	0	213,000	0 0%	24,097 11%	188,904 89%
6004 Gen Fund (UGF)	1,665,000	0	1,167,975	35,239 3%	567,722 49%	565,014 48%
<b>FY2016</b>	<b>31,272,200</b>	<b>0</b>	<b>31,272,200</b>	<b>2,453,778 8%</b>	<b>1,825,683 6%</b>	<b>26,992,738 86%</b>
5002 Fed Rcpts (Federal)	31,272,200	0	31,272,200	2,453,778 8%	1,825,683 6%	26,992,738 86%
<b>FY2017</b>	<b>4,600,000</b>	<b>0</b>	<b>4,600,000</b>	<b>1,927,559 42%</b>	<b>2,032,702 44%</b>	<b>639,739 14%</b>
5002 Fed Rcpts (Federal)	4,600,000	0	4,600,000	1,927,559 42%	2,032,702 44%	639,739 14%
<b>FY2018</b>	<b>6,100,000</b>	<b>0</b>	<b>6,100,000</b>	<b>0 0%</b>	<b>2,776,600 46%</b>	<b>3,323,400 54%</b>
5002 Fed Rcpts (Federal)	6,100,000	0	6,100,000	0 0%	2,776,600 46%	3,323,400 54%
<b>Department Totals</b>	<b>132,992,500</b>	<b>2,709,695</b>	<b>124,922,494</b>	<b>45,858,986 37%</b>	<b>16,122,147 25%</b>	<b>62,941,361 50%</b>
<b>UGF</b>	<b>18,846,000</b>	<b>1,500,000</b>	<b>11,985,689</b>	<b>6,912,846 58%</b>	<b>2,922,243 24%</b>	<b>2,150,600 18%</b>
<b>DGF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal</b>	<b>114,146,500</b>	<b>1,209,695</b>	<b>112,936,805</b>	<b>38,946,140 34%</b>	<b>13,199,904 12%</b>	<b>60,790,761 54%</b>

**Notes**

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**CASR Department Details by Year/Revenue Type (1706)**

**Department: Department of Natural Resources (10)**

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2012 and prior</b>	<b>28,505,238</b>	<b>0</b>	<b>25,707,485</b>	<b>15,357,040 60%</b>	<b>1,124,953 4%</b>	<b>9,225,492 36%</b>
5002 Fed Rcpts (Federal)	6,575,000	0	6,575,000	2,720,686 41%	40,975 1%	3,813,339 58%
5108 Stat Desig (Other)	348,238	0	348,238	313,964 90%	0 0%	34,274 10%
6004 Gen Fund (UGF)	17,882,000	0	15,084,247	10,991,349 73%	959,659 6%	3,133,240 21%
6153 State Land (DGF)	3,700,000	0	3,700,000	1,331,042 36%	124,319 3%	2,244,639 61%
<b>FY2013</b>	<b>15,431,000</b>	<b>599,564</b>	<b>14,831,436</b>	<b>11,125,307 75%</b>	<b>202,259 1%</b>	<b>3,503,870 24%</b>
5002 Fed Rcpts (Federal)	2,200,000	354,745	1,845,255	1,217,361 66%	86,283 5%	541,611 29%
5005 GF/Prgm (DGF)	500,000	244,819	255,181	107,960 42%	0 0%	147,221 58%
5108 Stat Desig (Other)	3,006,000	0	3,006,000	2,646,318 88%	3,103 0%	356,580 12%
6003 G/F Match (UGF)	150,000	0	150,000	150,000 100%	0 0%	0 0%
6004 Gen Fund (UGF)	9,575,000	0	9,575,000	7,003,668 73%	112,873 1%	2,458,459 26%
<b>FY2014</b>	<b>27,498,000</b>	<b>0</b>	<b>27,498,000</b>	<b>19,585,445 71%</b>	<b>3,235,459 12%</b>	<b>4,677,097 17%</b>
5002 Fed Rcpts (Federal)	5,150,000	0	5,150,000	4,057,969 79%	24,500 0%	1,067,531 21%
5005 GF/Prgm (DGF)	4,600,000	0	4,600,000	259,077 6%	2,366,363 51%	1,974,560 43%
5139 AHFC Div (UGF)	2,500,000	0	2,500,000	2,134,473 85%	4 0%	365,523 15%
6003 G/F Match (UGF)	150,000	0	150,000	117,492 78%	20,176 13%	12,332 8%
6004 Gen Fund (UGF)	8,098,000	0	8,098,000	6,782,169 84%	312,373 4%	1,003,458 12%
6197 AK Cap Inc (UGF)	7,000,000	0	7,000,000	6,234,264 89%	512,043 7%	253,693 4%
<b>FY2015</b>	<b>23,036,400</b>	<b>0</b>	<b>23,036,400</b>	<b>15,091,587 66%</b>	<b>2,159,370 9%</b>	<b>5,785,443 25%</b>
5002 Fed Rcpts (Federal)	6,750,000	0	6,750,000	5,054,483 75%	115,476 2%	1,580,041 23%
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	326,138 36%	0 0%	573,862 64%
6003 G/F Match (UGF)	350,000	0	350,000	298,495 85%	42,665 12%	8,840 3%
6004 Gen Fund (UGF)	14,636,400	0	14,636,400	9,402,257 64%	2,001,229 14%	3,232,914 22%
<b>FY2016</b>	<b>14,050,000</b>	<b>38,766</b>	<b>14,011,234</b>	<b>2,786,063 20%</b>	<b>2,152,358 15%</b>	<b>9,072,813 65%</b>
5002 Fed Rcpts (Federal)	12,650,000	0	12,650,000	2,022,829 16%	2,152,358 17%	8,474,813 67%
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	191,587 91%	0 0%	19,647 9%
6003 G/F Match (UGF)	750,000	0	750,000	571,647 76%	0 0%	178,353 24%

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**CASR Department Details by Year/Revenue Type (1706)**

**Department: Department of Natural Resources (10)**

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2017</b>	<b>20,880,000</b>	<b>53,036</b>	<b>20,826,964</b>	<b>7,577,431 36%</b>	<b>1,499,128 7%</b>	<b>11,750,405 56%</b>
5002 Fed Rcpts (Federal)	7,750,000	0	7,750,000	1,674,906 22%	1,461,186 19%	4,613,908 60%
5108 Stat Desig (Other)	400,000	0	400,000	0 0%	0 0%	400,000 100%
5195 VehRcpts (DGF)	250,000	53,036	196,964	0 0%	21,942 11%	175,022 89%
6003 G/F Match (UGF)	650,000	0	650,000	420,520 65%	16,000 2%	213,480 33%
6004 Gen Fund (UGF)	150,000	0	150,000	6,554 4%	0 0%	143,446 96%
6018 EVOSS (Other)	11,680,000	0	11,680,000	5,475,451 47%	0 0%	6,204,549 53%
<b>FY2018</b>	<b>29,618,930</b>	<b>804,119</b>	<b>28,814,811</b>	<b>6,337,186 22%</b>	<b>67,259 0%</b>	<b>22,410,366 78%</b>
5002 Fed Rcpts (Federal)	9,650,000	0	9,650,000	2,190 0%	67,259 1%	9,580,551 99%
5108 Stat Desig (Other)	400,000	0	400,000	0 0%	0 0%	400,000 100%
5195 VehRcpts (DGF)	250,000	0	250,000	0 0%	0 0%	250,000 100%
6018 EVOSS (Other)	19,018,930	804,119	18,214,811	6,334,996 35%	0 0%	11,879,815 65%
6243 SBR (UGF)	300,000	0	300,000	0 0%	0 0%	300,000 100%
<b>Department Totals</b>	<b>159,019,568</b>	<b>1,495,485</b>	<b>154,726,331</b>	<b>77,860,058 50%</b>	<b>10,440,786 8%</b>	<b>66,425,487 43%</b>
<b>UGF</b>	<b>62,191,400</b>	<b>0</b>	<b>59,393,647</b>	<b>44,112,887 74%</b>	<b>3,977,022 7%</b>	<b>11,303,738 19%</b>
<b>DGF</b>	<b>10,450,000</b>	<b>336,621</b>	<b>10,113,379</b>	<b>2,215,804 22%</b>	<b>2,512,624 25%</b>	<b>5,384,951 53%</b>
<b>Other</b>	<b>35,653,168</b>	<b>804,119</b>	<b>34,849,049</b>	<b>14,780,942 42%</b>	<b>3,103 0%</b>	<b>20,065,004 58%</b>
<b>Federal</b>	<b>50,725,000</b>	<b>354,745</b>	<b>50,370,255</b>	<b>16,750,424 33%</b>	<b>3,948,037 8%</b>	<b>29,671,794 59%</b>

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**CASR Department Details by Year/Revenue Type (1706)**

**Department: Department of Public Safety (12)**

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2012 and prior</b>	<b>11,316,343</b>	<b>0</b>	<b>8,316,343</b>	<b>5,380,625 65%</b>	<b>94,094 1%</b>	<b>2,841,625 34%</b>
5005 GF/Prgm (DGF)	4,506,143	0	4,506,143	2,980,430 66%	92,928 2%	1,432,785 32%
6004 Gen Fund (UGF)	6,810,200	0	3,810,200	2,400,195 63%	1,166 0%	1,408,840 37%
<b>FY2013</b>	<b>3,644,000</b>	<b>0</b>	<b>3,644,000</b>	<b>2,770,926 76%</b>	<b>170,370 5%</b>	<b>702,705 19%</b>
6004 Gen Fund (UGF)	3,644,000	0	3,644,000	2,770,926 76%	170,370 5%	702,705 19%
<b>FY2014</b>	<b>3,582,000</b>	<b>0</b>	<b>3,582,000</b>	<b>1,567,609 44%</b>	<b>454,791 13%</b>	<b>1,559,600 44%</b>
6004 Gen Fund (UGF)	3,382,000	0	3,382,000	1,567,609 46%	454,791 13%	1,359,600 40%
6134 F&G CFP (DGF)	200,000	0	200,000	0 0%	0 0%	200,000 100%
<b>FY2015</b>	<b>4,484,214</b>	<b>0</b>	<b>4,484,214</b>	<b>1,987,071 44%</b>	<b>61,982 1%</b>	<b>2,435,161 54%</b>
5002 Fed Rcpts (Federal)	1,200,000	0	1,200,000	1,135,054 95%	58,753 5%	6,193 1%
6004 Gen Fund (UGF)	3,284,214	0	3,284,214	852,017 26%	3,229 0%	2,428,968 74%
<b>FY2016</b>	<b>3,634,693</b>	<b>0</b>	<b>3,634,693</b>	<b>363,163 10%</b>	<b>1,229,838 34%</b>	<b>2,041,692 56%</b>
6004 Gen Fund (UGF)	2,269,500	0	2,269,500	320,001 14%	0 0%	1,949,499 86%
6197 AK Cap Inc (UGF)	1,365,193	0	1,365,193	43,162 3%	1,229,838 90%	92,193 7%
<b>FY2017</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>916,031 76%</b>	<b>152,795 13%</b>	<b>131,174 11%</b>
5002 Fed Rcpts (Federal)	1,200,000	0	1,200,000	916,031 76%	152,795 13%	131,174 11%
<b>FY2018</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>93,630 8%</b>	<b>0 0%</b>	<b>1,106,370 92%</b>
5002 Fed Rcpts (Federal)	1,200,000	0	1,200,000	93,630 8%	0 0%	1,106,370 92%
<b>Department Totals</b>	<b>29,061,250</b>	<b>0</b>	<b>26,061,250</b>	<b>13,079,053 50%</b>	<b>2,163,869 79%</b>	<b>10,818,328 42%</b>
<b>UGF</b>	<b>20,755,107</b>	<b>0</b>	<b>17,755,107</b>	<b>7,953,909 45%</b>	<b>1,859,393 10%</b>	<b>7,941,805 45%</b>
<b>DGF</b>	<b>4,706,143</b>	<b>0</b>	<b>4,706,143</b>	<b>2,980,430 63%</b>	<b>92,928 2%</b>	<b>1,632,785 35%</b>
<b>Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal</b>	<b>3,600,000</b>	<b>0</b>	<b>3,600,000</b>	<b>2,144,714 60%</b>	<b>211,548 6%</b>	<b>1,243,738 35%</b>

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**CASR Department Details by Year/Revenue Type (1706)**

**Department: Department of Revenue (4)**

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2012 and prior</b>	<b>186,902,104</b>	<b>14,034,190</b>	<b>186,902,104</b>	<b>161,501,742 86%</b>	<b>3,046,507 2%</b>	<b>22,353,855 12%</b>
5002 Fed Rcpts (Federal)	30,400,000	6,519,201	30,400,000	20,932,061 69%	223,233 1%	9,244,706 30%
5113 AHFC Bonds (Other)	8,605,900	7,500,000	8,605,900	0 0%	0 0%	8,605,900 100%
5139 AHFC Div (UGF)	33,357,204	0	33,357,204	31,378,783 94%	1,820,368 5%	158,053 0%
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	14,989	658,000	643,011 98%	0 0%	14,989 2%
6004 Gen Fund (UGF)	108,614,500	0	108,614,500	103,357,837 95%	984,217 1%	4,272,446 4%
6037 GF/MH (UGF)	500,000	0	500,000	500,000 100%	0 0%	0 0%
6050 PFD Fund (Other)	616,500	0	616,500	540,050 88%	18,689 3%	57,760 9%
6092 MHTAAR (Other)	1,150,000	0	1,150,000	1,150,000 100%	0 0%	0 0%
<b>FY2013</b>	<b>93,909,000</b>	<b>22,000,000</b>	<b>93,909,000</b>	<b>66,983,369 71%</b>	<b>1,885,163 2%</b>	<b>25,040,468 27%</b>
5002 Fed Rcpts (Federal)	9,681,800	0	9,681,800	6,621,479 68%	513,857 5%	2,546,464 26%
5113 AHFC Bonds (Other)	22,000,000	22,000,000	22,000,000	0 0%	0 0%	22,000,000 100%
5139 AHFC Div (UGF)	20,878,300	0	20,878,300	19,366,958 93%	1,126,674 5%	384,668 2%
6003 G/F Match (UGF)	635,200	0	635,200	497,002 78%	66,155 10%	72,043 11%
6004 Gen Fund (UGF)	40,713,700	0	40,713,700	40,497,930 99%	178,477 0%	37,293 0%
<b>FY2014</b>	<b>103,430,000</b>	<b>1,926,982</b>	<b>97,688,244</b>	<b>80,397,629 82%</b>	<b>3,677,954 4%</b>	<b>13,612,661 14%</b>
5002 Fed Rcpts (Federal)	13,800,000	1,926,982	13,800,000	10,329,234 75%	92,505 1%	3,378,261 24%
6004 Gen Fund (UGF)	78,250,000	0	72,508,244	61,845,512 85%	3,109,294 4%	7,553,439 10%
6037 GF/MH (UGF)	8,900,000	0	8,900,000	7,482,305 84%	460,815 5%	956,880 11%
6050 PFD Fund (Other)	1,630,000	0	1,630,000	31,849 2%	15,340 1%	1,582,811 97%
6092 MHTAAR (Other)	850,000	0	850,000	708,729 83%	0 0%	141,271 17%
<b>FY2015</b>	<b>90,670,100</b>	<b>1,822,968</b>	<b>90,670,100</b>	<b>62,393,379 69%</b>	<b>4,022,175 4%</b>	<b>24,254,546 27%</b>
5002 Fed Rcpts (Federal)	12,358,466	1,822,968	12,358,466	7,787,900 63%	368,010 3%	4,202,556 34%
6003 G/F Match (UGF)	81,634	0	81,634	63,286 78%	0 0%	18,348 22%
6004 Gen Fund (UGF)	76,400,000	0	76,400,000	53,248,595 70%	3,654,165 5%	19,497,240 26%
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	1,557 1%	0 0%	128,443 99%
6092 MHTAAR (Other)	850,000	0	850,000	442,041 52%	0 0%	407,959 48%

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**CASR Department Details by Year/Revenue Type (1706)**

**Department: Department of Revenue (4)**

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2016</b>	<b>55,250,000</b>	<b>443,229</b>	<b>62,724,167</b>	<b>23,237,919 37%</b>	<b>5,843,135 9%</b>	<b>33,643,113 54%</b>
5002 Fed Rcpts (Federal)	33,900,000	443,229	33,900,000	6,527,985 19%	412,621 1%	26,959,394 80%
5139 AHFC Div (UGF)	8,691,400	0	8,691,400	6,164,119 71%	1,242,818 14%	1,284,463 15%
5140 AIDEA Div (UGF)	1,958,600	0	1,958,600	1,666,031 85%	283,473 14%	9,096 0%
6004 Gen Fund (UGF)	6,000,000	0	13,474,167	7,651,586 57%	2,531,970 19%	3,290,611 24%
6037 GF/MH (UGF)	2,350,000	0	2,350,000	850,000 36%	0 0%	1,500,000 64%
6092 MHTAAR (Other)	850,000	0	850,000	250,451 29%	0 0%	599,549 71%
6180 Alcohol Fd (DGF)	1,500,000	0	1,500,000	127,747 9%	1,372,253 91%	0 0%
<b>FY2017</b>	<b>42,525,829</b>	<b>2,262,604</b>	<b>42,525,829</b>	<b>9,146,419 22%</b>	<b>6,456,468 15%</b>	<b>26,922,942 63%</b>
5002 Fed Rcpts (Federal)	19,800,000	2,262,604	19,800,000	3,520,979 18%	2,236,163 11%	14,042,858 71%
5108 Stat Desig (Other)	3,050,000	0	3,050,000	510,000 17%	0 0%	2,540,000 83%
5139 AHFC Div (UGF)	12,746,629	0	12,746,629	2,596,369 20%	1,832,101 14%	8,318,159 65%
6003 G/F Match (UGF)	925,829	0	925,829	55,560 6%	289,838 31%	580,431 63%
6004 Gen Fund (UGF)	2,803,371	0	2,803,371	2,206,610 79%	596,754 21%	7 0%
6037 GF/MH (UGF)	850,000	0	850,000	256,901 30%	1,612 0%	591,487 70%
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%
<b>FY2018</b>	<b>37,100,000</b>	<b>3,452,292</b>	<b>37,100,000</b>	<b>225,580 1%</b>	<b>1,721,994 5%</b>	<b>35,152,426 95%</b>
5002 Fed Rcpts (Federal)	22,200,000	3,452,292	22,200,000	0 0%	0 0%	22,200,000 100%
5105 PFund Rcpt (Other)	4,050,000	0	4,050,000	17,434 0%	221,994 5%	3,810,572 94%
5139 AHFC Div (UGF)	9,350,000	0	9,350,000	208,146 2%	0 0%	9,141,854 98%
6180 Alcohol Fd (DGF)	1,500,000	0	1,500,000	0 0%	1,500,000 100%	0 0%
<b>Department Totals</b>	<b>609,787,033</b>	<b>45,942,265</b>	<b>611,519,444</b>	<b>403,886,037 66%</b>	<b>26,653,396 4%</b>	<b>180,980,011 30%</b>
<b>UGF</b>	<b>417,856,367</b>	<b>0</b>	<b>419,588,778</b>	<b>343,743,530 82%</b>	<b>18,178,731 4%</b>	<b>57,666,517 14%</b>
<b>DGF</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>	<b>127,747 3%</b>	<b>4,372,253 97%</b>	<b>0 0%</b>
<b>Other</b>	<b>44,632,400</b>	<b>29,500,000</b>	<b>44,632,400</b>	<b>3,652,111 8%</b>	<b>256,023 1%</b>	<b>40,724,266 91%</b>
<b>Federal</b>	<b>142,798,266</b>	<b>16,442,265</b>	<b>142,798,266</b>	<b>56,362,649 39%</b>	<b>3,846,389 3%</b>	<b>82,589,228 58%</b>

**Notes**

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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
<b>FY2012 and prior</b>	<b>5,804,109,939</b>	<b>0</b>	<b>5,272,754,142</b>	<b>4,429,666,771 84%</b>	<b>588,526,661 11%</b>	<b>254,560,710 5%</b>
5002 Fed Rcpts (Federal)	4,078,247,196	0	3,603,914,617	2,977,323,678 83%	462,277,311 13%	164,313,628 5%
5005 GF/Prgm (DGF)	5,000,000	0	5,000,000	4,754,582 95%	1,806 0%	243,612 5%
5061 CIP Rcpts (Other)	11,300,000	0	11,300,000	11,014,289 97%	82,746 1%	202,965 2%
5102 AIDEA Rcpt (Other)	5,800,000	0	5,800,000	5,783,098 100%	740 0%	16,162 0%
5103 AHFC Rcpts (Other)	17,807,600	0	17,807,600	16,454,068 92%	1,245,217 7%	108,315 1%
5108 Stat Desig (Other)	141,000,000	0	141,000,000	117,376,803 83%	5,294,301 4%	18,328,896 13%
5113 AHFC Bonds (Other)	11,250,000	0	11,250,000	11,174,525 99%	39,915 0%	35,560 0%
5139 AHFC Div (UGF)	4,870,500	0	4,870,500	4,826,866 99%	24,554 1%	19,081 0%
5140 AIDEA Div (UGF)	19,488,700	0	19,200,926	19,008,557 99%	42,857 0%	149,511 1%
5150 ASLC Div (UGF)	4,494,600	0	4,494,600	4,222,855 94%	143,966 3%	127,780 3%
5167 NTSC Bond (Other)	12,489,000	0	12,489,000	8,354,796 67%	4,013,637 32%	120,566 1%
5173 Misc Earn (UGF)	9,586,664	0	9,586,664	9,283,586 97%	249,938 3%	53,140 1%
5186 ASLC Bonds (Other)	96,936,900	0	96,936,900	96,346,390 99%	250,329 0%	340,180 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)	530,948,083	0	527,172,887	491,223,994 93%	35,102,031 7%	846,861 0%
6004 Gen Fund (UGF)	599,257,010	0	546,296,763	442,562,661 81%	61,789,054 11%	41,945,049 8%
6027 Int Airprt (Other)	27,373,467	0	27,373,467	14,126,927 52%	1,133,313 4%	12,113,227 44%
6037 GF/MH (UGF)	1,600,000	0	1,600,000	1,596,001 100%	3,999 0%	0 0%
6053 Invst Loss (UGF)	6,931,200	0	6,931,200	6,656,143 96%	72,345 1%	202,712 3%
6082 Vessel Rep (DGF)	60,000,000	0	60,000,000	60,000,000 100%	0 0%	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)	37,300,534	0	37,300,534	26,889,244 72%	1,078,699 3%	9,332,591 25%
6190 Adak Ops (Federal)	10,421,056	0	10,421,056	10,164,463 98%	229,382 2%	27,211 0%
6197 AK Cap Inc (UGF)	71,246,278	0	71,246,278	59,248,517 83%	11,199,627 16%	798,134 1%
6206 CPV Tax (Other)	15,891,850	0	15,891,850	13,179,339 83%	1,932,335 12%	780,176 5%
<b>FY2013</b>	<b>1,087,454,475</b>	<b>0</b>	<b>1,066,154,549</b>	<b>644,073,701 60%</b>	<b>265,687,362 25%</b>	<b>156,393,486 15%</b>
5002 Fed Rcpts (Federal)	586,037,618	0	565,357,037	383,072,481 68%	130,142,635 23%	52,141,922 9%

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**CASR Department Details by Year/Revenue Type (1706)**

**Department: Department of Transportation/Public Facilities (25)**

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2013</b>	<b>1,087,454,475</b>	<b>0</b>	<b>1,066,154,549</b>	<b>644,073,701 60%</b>	<b>265,687,362 25%</b>	<b>156,393,486 15%</b>
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	1,302,012 11%	6,969,335 58%	3,728,653 31%
5140 AIDEA Div (UGF)	11,300,000	0	10,042,616	9,959,432 99%	0 0%	83,184 1%
6003 G/F Match (UGF)	63,300,007	0	62,680,661	55,072,184 88%	7,272,079 12%	336,399 1%
6004 Gen Fund (UGF)	201,988,245	0	203,245,629	101,427,656 50%	65,125,102 32%	36,692,871 18%
6008 G/O Bonds (Other)	138,516,927	0	138,516,927	72,637,606 52%	2,573,262 2%	63,306,059 46%
6037 GF/MH (UGF)	800,000	0	800,000	787,402 98%	12,598 2%	0 0%
6082 Vessel Rep (DGF)	60,000,000	0	60,000,000	7,321,791 12%	52,596,511 88%	81,698 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	10,760,717 91%	995,816 8%	5,145 0%
<b>FY2014</b>	<b>927,285,002</b>	<b>0</b>	<b>927,285,002</b>	<b>519,794,752 56%</b>	<b>209,851,434 23%</b>	<b>197,638,815 21%</b>
5002 Fed Rcpts (Federal)	751,502,772	0	751,502,772	387,965,216 52%	183,573,410 24%	179,964,147 24%
5061 CIP Rcpts (Other)	1,900,000	0	1,900,000	1,701,095 90%	168,064 9%	30,841 2%
5102 AIDEA Rcpt (Other)	973,700	0	973,700	584,517 60%	215,483 22%	173,700 18%
5108 Stat Desig (Other)	12,000,000	0	12,000,000	114,106 1%	439,059 4%	11,446,834 95%
5140 AIDEA Div (UGF)	9,000,000	0	9,000,000	6,858,677 76%	2,002,541 22%	138,782 2%
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	47,715,735 90%	4,629,471 9%	412,230 1%
6004 Gen Fund (UGF)	52,810,459	0	52,810,459	41,339,594 78%	10,684,039 20%	786,825 1%
6026 Hwy Capitl (Other)	15,000,000	0	15,000,000	14,500,700 97%	499,300 3%	0 0%
6027 Int Airprt (Other)	19,664,228	0	19,664,228	11,705,523 60%	3,811,033 19%	4,147,671 21%
6037 GF/MH (UGF)	800,000	0	800,000	684,425 86%	115,575 14%	0 0%
6082 Vessel Rep (DGF)	10,000,000	0	10,000,000	5,890,388 59%	3,598,410 36%	511,202 5%
6092 MHTAAR (Other)	250,000	0	250,000	249,951 100%	49 0%	0 0%
6197 AK Cap Inc (UGF)	600,008	0	600,008	484,825 81%	115,000 19%	183 0%
<b>FY2015</b>	<b>1,202,471,538</b>	<b>0</b>	<b>1,206,471,538</b>	<b>632,836,153 52%</b>	<b>240,473,340 20%</b>	<b>333,162,045 28%</b>
5002 Fed Rcpts (Federal)	999,981,480	0	999,981,480	514,887,579 51%	200,671,283 20%	284,422,618 28%
5061 CIP Rcpts (Other)	6,303,000	0	6,303,000	4,102,223 65%	1,239,418 20%	961,359 15%

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**CASR Department Details by Year/Revenue Type (1706)**

**Department: Department of Transportation/Public Facilities (25)**

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2015</b>	<b>1,202,471,538</b>	<b>0</b>	<b>1,206,471,538</b>	<b>632,836,153 52%</b>	<b>240,473,340 20%</b>	<b>333,162,045 28%</b>
5108 Stat Desig (Other)	12,000,000	0	12,000,000	0 0%	2,258 0%	11,997,743 100%
6003 G/F Match (UGF)	58,403,130	0	58,403,130	45,317,233 78%	11,802,076 20%	1,283,820 2%
6004 Gen Fund (UGF)	61,139,469	0	65,139,469	36,685,954 56%	20,868,797 32%	7,584,718 12%
6026 Hwy Capitl (Other)	15,000,000	0	15,000,000	14,819,295 99%	180,705 1%	0 0%
6027 Int Airprt (Other)	23,635,459	0	23,635,459	7,384,334 31%	4,822,360 20%	11,428,765 48%
6037 GF/MH (UGF)	800,000	0	800,000	700,904 88%	99,096 12%	0 0%
6092 MHTAAR (Other)	250,000	0	250,000	105,000 42%	145,000 58%	0 0%
6112 IntAptCons (Other)	24,959,000	0	24,959,000	8,833,630 35%	642,348 3%	15,483,022 62%
<b>FY2016</b>	<b>1,213,131,035</b>	<b>0</b>	<b>1,258,431,035</b>	<b>470,786,895 37%</b>	<b>354,533,337 28%</b>	<b>433,110,803 34%</b>
5002 Fed Rcpts (Federal)	1,082,409,623	0	1,127,709,623	388,455,576 34%	317,412,882 28%	421,841,165 37%
5061 CIP Rcpts (Other)	5,400,000	0	5,400,000	4,539,154 84%	551,621 10%	309,225 6%
5108 Stat Desig (Other)	12,000,000	0	12,000,000	4,831,007 40%	1,028,179 9%	6,140,814 51%
5140 AIDEA Div (UGF)	10,247,000	0	10,247,000	7,508,194 73%	2,738,800 27%	6 0%
6003 G/F Match (UGF)	65,768,189	0	65,768,189	41,492,056 63%	21,434,386 33%	2,841,747 4%
6004 Gen Fund (UGF)	9,155,941	0	9,155,941	2,588,707 28%	6,318,590 69%	248,645 3%
6026 Hwy Capitl (Other)	15,000,000	0	15,000,000	14,511,123 97%	488,877 3%	0 0%
6027 Int Airprt (Other)	4,567,884	0	4,567,884	1,647,439 36%	1,942,143 43%	978,302 21%
6037 GF/MH (UGF)	1,000,000	0	1,000,000	621,158 62%	378,261 38%	581 0%
6092 MHTAAR (Other)	300,000	0	300,000	297,789 99%	2,150 1%	61 0%
6112 IntAptCons (Other)	6,539,598	0	6,539,598	4,294,692 66%	1,494,649 23%	750,256 11%
6190 Adak Ops (Federal)	742,800	0	742,800	0 0%	742,800 100%	0 0%
<b>FY2017</b>	<b>1,854,204,466</b>	<b>0</b>	<b>2,385,822,325</b>	<b>198,129,180 8%</b>	<b>305,984,024 13%</b>	<b>1,881,709,121 79%</b>
5002 Fed Rcpts (Federal)	1,602,463,252	0	2,134,081,110	146,767,786 7%	258,193,896 12%	1,729,119,429 81%
5061 CIP Rcpts (Other)	5,000,000	0	5,000,000	47,364 1%	1,284,957 26%	3,667,679 73%
5108 Stat Desig (Other)	50,000,000	0	50,000,000	51,922 0%	327,708 1%	49,620,370 99%
5140 AIDEA Div (UGF)	4,987,774	0	4,987,774	0 0%	0 0%	4,987,774 100%
5173 Misc Earn (UGF)	0	0	0	0 0%	0 0%	0 0%
6003 G/F Match (UGF)	25,433,502	0	25,433,502	7,014,529 28%	3,453,300 14%	14,965,674 59%

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**CASR Department Details by Year/Revenue Type (1706)**

**Department: Department of Transportation/Public Facilities (25)**

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2017</b>	<b>1,854,204,466</b>	<b>0</b>	<b>2,385,822,325</b>	<b>198,129,180 8%</b>	<b>305,984,024 13%</b>	<b>1,881,709,121 79%</b>
6004 Gen Fund (UGF)	95,858,408	0	95,858,408	13,293,594 14%	5,907,063 6%	76,657,752 80%
6026 Hwy Capitl (Other)	20,000,000	0	20,000,000	10,632,216 53%	9,334,100 47%	33,684 0%
6027 Int Airprt (Other)	11,500,000	0	11,500,000	4,910,515 43%	4,592,573 40%	1,996,912 17%
6037 GF/MH (UGF)	800,000	0	800,000	97,989 12%	701,811 88%	200 0%
6082 Vessel Rep (DGF)	4,430,000	0	4,430,000	0 0%	4,430,000 100%	0 0%
6092 MHTAAR (Other)	250,000	0	250,000	250,000 100%	0 0%	0 0%
6197 AK Cap Inc (UGF)	33,481,530	0	33,481,530	15,063,265 45%	17,758,618 53%	659,647 2%
<b>FY2018</b>	<b>1,101,718,947</b>	<b>0</b>	<b>1,209,218,947</b>	<b>5,706,913 0%</b>	<b>149,910,553 12%</b>	<b>1,053,601,481 87%</b>
5002 Fed Rcpts (Federal)	970,500,000	0	1,078,000,000	596,454 0%	108,186,094 10%	969,217,453 90%
5108 Stat Desig (Other)	10,000,000	0	10,000,000	0 0%	8,579 0%	9,991,422 100%
6026 Hwy Capitl (Other)	12,500,000	0	12,500,000	326,259 3%	12,026,202 96%	147,539 1%
6027 Int Airprt (Other)	22,000,000	0	22,000,000	462 0%	2,138,053 10%	19,861,485 90%
6037 GF/MH (UGF)	1,000,000	0	1,000,000	0 0%	0 0%	1,000,000 100%
6082 Vessel Rep (DGF)	22,000,000	0	22,000,000	0 0%	0 0%	22,000,000 100%
6092 MHTAAR (Other)	300,000	0	300,000	0 0%	0 0%	300,000 100%
6243 SBR (UGF)	63,418,947	0	63,418,947	4,783,737 8%	27,551,627 43%	31,083,583 49%
<b>Department Totals</b>	<b>13,190,375,402</b>	<b>0</b>	<b>13,326,137,537</b>	<b>6,900,994,364 52%</b>	<b>2,114,966,713 21%</b>	<b>4,310,176,460 32%</b>
<b>UGF</b>	<b>2,073,299,479</b>	<b>0</b>	<b>2,019,656,915</b>	<b>1,478,126,427 73%</b>	<b>317,597,201 16%</b>	<b>223,933,287 11%</b>
<b>DGF</b>	<b>161,430,000</b>	<b>0</b>	<b>161,430,000</b>	<b>77,966,761 48%</b>	<b>60,626,727 38%</b>	<b>22,836,512 14%</b>
<b>Other</b>	<b>855,049,127</b>	<b>0</b>	<b>855,049,127</b>	<b>521,832,296 61%</b>	<b>75,313,094 9%</b>	<b>257,903,736 30%</b>
<b>Federal</b>	<b>10,100,596,796</b>	<b>0</b>	<b>10,290,001,495</b>	<b>4,823,068,880 47%</b>	<b>1,661,429,691 16%</b>	<b>3,805,502,924 37%</b>

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**CASR Department Details by Year/Revenue Type (1706)**

**Department: University of Alaska (45)**

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2012 and prior</b>	<b>163,542,000</b>	<b>0</b>	<b>163,542,000</b>	<b>144,593,441 88%</b>	<b>1,177,969 1%</b>	<b>17,770,590 11%</b>
5002 Fed Rcpts (Federal)	45,000,000	0	45,000,000	27,701,712 62%	385,264 1%	16,913,024 38%
5009 Rev Bonds (Other)	13,142,000	0	13,142,000	12,495,352 95%	544,763 4%	101,885 1%
5048 Univ Rcpt (DGF)	15,000,000	0	15,000,000	14,222,113 95%	89,020 1%	688,867 5%
5167 NTSC Bond (Other)	55,000,000	0	55,000,000	54,943,945 100%	52,642 0%	3,413 0%
6004 Gen Fund (UGF)	35,400,000	0	35,400,000	35,230,319 100%	106,280 0%	63,401 0%
<b>FY2013</b>	<b>55,950,000</b>	<b>0</b>	<b>55,950,000</b>	<b>44,900,332 80%</b>	<b>718,171 1%</b>	<b>10,331,497 18%</b>
5002 Fed Rcpts (Federal)	750,000	0	750,000	644,309 86%	12,363 2%	93,328 12%
5048 Univ Rcpt (DGF)	15,000,000	0	15,000,000	5,279,325 35%	369,364 2%	9,351,311 62%
6004 Gen Fund (UGF)	40,200,000	0	40,200,000	38,976,698 97%	336,444 1%	886,858 2%
<b>FY2014</b>	<b>33,888,700</b>	<b>0</b>	<b>33,888,700</b>	<b>29,727,909 88%</b>	<b>355,726 1%</b>	<b>3,805,066 11%</b>
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	29,727,909 91%	355,726 1%	2,505,066 8%
<b>FY2015</b>	<b>211,673,000</b>	<b>0</b>	<b>211,673,000</b>	<b>193,868,750 92%</b>	<b>8,356,566 4%</b>	<b>9,447,684 4%</b>
5009 Rev Bonds (Other)	70,000,000	0	70,000,000	70,000,000 100%	0 0%	0 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	87,081,554 100%	0 0%	418,446 0%
6004 Gen Fund (UGF)	24,273,000	0	24,273,000	20,806,699 86%	413,822 2%	3,052,479 13%
6180 Alcohol Fd (DGF)	400,000	0	400,000	340,903 85%	3,050 1%	56,047 14%
6197 AK Cap Inc (UGF)	24,500,000	0	24,500,000	15,639,594 64%	7,939,694 32%	920,712 4%
<b>FY2016</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>2,992,734 100%</b>	<b>1,059 0%</b>	<b>6,207 0%</b>
5140 AIDEA Div (UGF)	3,000,000	0	3,000,000	2,992,734 100%	1,059 0%	6,207 0%

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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
FY2018	5,000,000	0	5,000,000	59,486 1%	23,710 0%	4,916,804 98%
6197 AK Cap Inc (UGF)	5,000,000	0	5,000,000	59,486 1%	23,710 0%	4,916,804 98%
<b>Department Totals</b>	<b>473,053,700</b>	<b>0</b>	<b>473,053,700</b>	<b>416,142,652 88%</b>	<b>10,633,201 595%</b>	<b>46,277,847 10%</b>
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 Year/Revenue Type (1706)**

**Department: Judiciary (41)**

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2012 and prior</b>	<b>10,832,300</b>	<b>0</b>	<b>10,832,300</b>	<b>9,176,903 85%</b>	<b>1,106,497 10%</b>	<b>548,901 5%</b>
6004 Gen Fund (UGF)	10,832,300	0	10,832,300	9,176,903 85%	1,106,497 10%	548,901 5%
<b>FY2013</b>	<b>1,978,700</b>	<b>0</b>	<b>1,978,700</b>	<b>1,578,758 80%</b>	<b>399,869 20%</b>	<b>73 0%</b>
6004 Gen Fund (UGF)	1,978,700	0	1,978,700	1,578,758 80%	399,869 20%	73 0%
<b>FY2014</b>	<b>13,486,700</b>	<b>0</b>	<b>13,486,700</b>	<b>7,366,493 55%</b>	<b>1,942,918 14%</b>	<b>4,177,289 31%</b>
6004 Gen Fund (UGF)	13,486,700	0	13,486,700	7,366,493 55%	1,942,918 14%	4,177,289 31%
<b>FY2015</b>	<b>6,207,100</b>	<b>0</b>	<b>6,207,100</b>	<b>1,238,719 20%</b>	<b>20,400 0%</b>	<b>4,947,981 80%</b>
6004 Gen Fund (UGF)	6,207,100	0	6,207,100	1,238,719 20%	20,400 0%	4,947,981 80%
<b>FY2017</b>	<b>3,045,200</b>	<b>0</b>	<b>3,045,200</b>	<b>60,204 2%</b>	<b>1,993 0%</b>	<b>2,983,003 98%</b>
6004 Gen Fund (UGF)	3,045,200	0	3,045,200	60,204 2%	1,993 0%	2,983,003 98%
<b>FY2018</b>	<b>2,525,400</b>	<b>0</b>	<b>2,525,400</b>	<b>0 0%</b>	<b>0 0%</b>	<b>2,525,400 100%</b>
6243 SBR (UGF)	2,525,400	0	2,525,400	0 0%	0 0%	2,525,400 100%
<b>Department Totals</b>	<b>38,075,400</b>	<b>0</b>	<b>38,075,400</b>	<b>19,421,076 51%</b>	<b>3,471,677 9%</b>	<b>15,182,646 40%</b>
<b>UGF</b>	<b>38,075,400</b>	<b>0</b>	<b>38,075,400</b>	<b>19,421,076 51%</b>	<b>3,471,677 9%</b>	<b>15,182,646 40%</b>
<b>DGF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**CASR Department Details by Year/Revenue Type (1706)**

**Department: Legislature (31)**

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2012 and prior</b>	<b>14,608,569</b>	<b>0</b>	<b>14,608,569</b>	<b>14,325,288 98%</b>	<b>78,524 1%</b>	<b>204,757 1%</b>
6004 Gen Fund (UGF)	14,608,569	0	14,608,569	14,325,288 98%	78,524 1%	204,757 1%
<b>FY2013</b>	<b>4,458,584</b>	<b>0</b>	<b>4,458,584</b>	<b>2,643,280 59%</b>	<b>1,146,842 26%</b>	<b>668,462 15%</b>
6004 Gen Fund (UGF)	4,458,584	0	4,458,584	2,643,280 59%	1,146,842 26%	668,462 15%
<b>FY2016</b>	<b>20,417,691</b>	<b>0</b>	<b>20,417,691</b>	<b>12,605,394 62%</b>	<b>103,677 1%</b>	<b>7,708,620 38%</b>
6004 Gen Fund (UGF)	7,917,691	0	7,917,691	516,423 7%	103,677 1%	7,297,591 92%
6197 AK Cap Inc (UGF)	12,500,000	0	12,500,000	12,088,971 97%	0 0%	411,029 3%
<b>FY2017</b>	<b>5,713,901</b>	<b>0</b>	<b>5,713,901</b>	<b>0 0%</b>	<b>0 0%</b>	<b>5,713,901 100%</b>
6004 Gen Fund (UGF)	5,713,901	0	5,713,901	0 0%	0 0%	5,713,901 100%
<b>Department Totals</b>	<b>45,198,745</b>	<b>0</b>	<b>45,198,745</b>	<b>29,573,962 65%</b>	<b>1,329,043 224%</b>	<b>14,295,740 32%</b>
<b>UGF</b>	<b>45,198,745</b>	<b>0</b>	<b>45,198,745</b>	<b>29,573,962 65%</b>	<b>1,329,043 3%</b>	<b>14,295,740 32%</b>
<b>DGF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Report Totals</b>	<b>18,113,463,507</b>	<b>53,244,679</b>	<b>18,228,461,159</b>	<b>9,960,623,287 55%</b>	<b>2,813,052,178 15%</b>	<b>5,454,785,693 30%</b>
<b>UGF</b>	<b>4,646,454,330</b>	<b>1,500,000</b>	<b>4,577,922,830</b>	<b>3,273,136,626 71%</b>	<b>767,122,046 17%</b>	<b>537,664,158 12%</b>
<b>DGF</b>	<b>598,586,277</b>	<b>697,095</b>	<b>597,778,713</b>	<b>403,490,634 67%</b>	<b>107,454,757 18%</b>	<b>86,833,322 15%</b>
<b>Other</b>	<b>1,597,766,847</b>	<b>32,689,011</b>	<b>1,595,327,836</b>	<b>1,010,937,466 63%</b>	<b>197,853,338 12%</b>	<b>386,537,032 24%</b>
<b>Federal</b>	<b>11,270,656,052</b>	<b>18,358,573</b>	<b>11,457,431,779</b>	<b>5,273,058,561 46%</b>	<b>1,740,622,037 15%</b>	<b>4,443,751,181 39%</b>

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