

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	4,300,000	360,475	3,939,525	2,765,513 70%	729,935 19%	444,078 11%
6004 General Fund Receipts	96,723,595	0	95,002,543	81,067,669 85%	5,799,559 6%	8,135,315 9%
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%
6147 Public Building Fund (C	23,450,000	0	23,450,000	14,362,364 61%	2,782,357 12%	6,305,279 27%
6243 Statutory Budget Rese	2,199,600	0	2,199,600	634,379 29%	602,900 27%	962,321 44%
Department Totals	128,053,195	360,475	125,971,668	98,829,925 78%	9,914,751 8%	17,226,993 14%
UGF	98,923,195	0	97,202,143	81,702,048 84%	6,402,459 7%	9,097,636 9%
DGF	4,300,000	360,475	3,939,525	2,765,513 70%	729,935 19%	444,078 11%
Other	24,830,000	0	24,830,000	14,362,364 58%	2,782,357 11%	7,685,279 31%
Federal	0	0	0	0	0	0

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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	208,106,924	0	208,106,924	99,032,138 48%	5,916,468 3%	103,158,318 50%
5005 General Fund/Program	609,000	0	609,000	215,308 35%	393,692 65%	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	1,797,924 69%	0 0%	809,076 31%
5102 Alaska Industrial Devel	340,000	0	340,000	320,991 94%	19,009 6%	0 0%
5108 Statutory Designated F	9,890,264	0	9,890,264	899,387 9%	19,572 0%	8,971,305 91%
5139 AHFC Dividend (UGF)	17,900	0	17,900	17,900 100%	0 0%	0 0%
5140 AIDEA Dividend (UGF)	24,357,000	0	25,957,000	11,701,899 45%	4,810,224 19%	9,444,877 36%
5150 ASLC Dividend (UGF)	157,100	0	157,100	157,100 100%	0 0%	0 0%
5156 Receipt Supported Ser	4,727,500	0	4,727,500	4,345,660 92%	51,796 1%	330,044 7%
5167 Northern Tobacco Seci	2,553,858	0	584,961	31,103 5%	29,743 5%	524,115 90%
5175 Business License and	1,100,000	0	1,100,000	710,702 65%	22 0%	389,276 35%
5201 Commercial Fisheries	1,628,000	0	1,628,000	1,359,479 84%	234,772 14%	33,749 2%
6003 General Fund Match (l	2,330,843	0	2,330,843	1,332,432 57%	0 0%	998,411 43%
6004 General Fund Receipts	690,872,020	0	694,103,417	502,989,451 72%	179,578,617 26%	11,535,349 2%
6008 General Obligation Boi	84,500,000	0	84,500,000	54,741,437 65%	15,397,137 18%	14,361,426 17%
6012 Railbelt Energy Fund (	18,160,565	0	18,160,565	7,413,356 41%	1,675,681 9%	9,071,527 50%
6044 AK Debt Retirement Fu	898,680	0	898,680	863,725 96%	34,955 4%	0 0%
6063 National Petroleum Re	36,896,719	14,486	36,882,233	22,939,980 62%	8,732,588 24%	5,209,665 14%
6169 PCE Endowment Func	13,746,142	0	13,746,142	530,834 4%	639,292 5%	12,576,016 91%
6180 Alcohol & Other Drug /	1,700,000	0	1,700,000	510,091 30%	1,189,909 70%	0 0%
6184 General Obligation Boi	14,000,000	0	14,000,000	8,112,972 58%	0 0%	5,887,028 42%
6197 Alaska Capital Income	82,199,727	0	82,199,727	71,974,325 88%	10,038,421 12%	186,980 0%
6206 Commercial Passenge	14,497,094	0	14,497,094	2,809,578 19%	10,857,889 75%	829,626 6%
6210 Renewable Energy Gr:	204,495,752	0	204,437,454	160,040,004 78%	9,902,761 5%	34,494,689 17%
6213 Alaska Housing Capita	330,000	0	330,000	106,113 32%	37,367 11%	186,521 57%

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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
6243 Statutory Budget Rese	3,135,000	0	3,135,000	890,861 28%	1,115,245 36%	1,128,894 36%
Department Totals	1,424,857,087	14,486	1,427,646,802	956,340,693 67%	250,675,161 18%	220,630,948 15%
UGF	739,360,427	0	744,191,824	524,609,111 70%	187,217,133 25%	32,365,580 4%
DGF	324,206,120	0	324,147,823	247,799,375 76%	22,450,667 7%	53,897,781 17%
Other	116,286,896	0	114,317,998	61,960,089 54%	26,358,306 23%	25,999,604 23%
Federal	245,003,643	14,486	244,989,157	121,972,118 50%	14,649,056 6%	108,367,983 44%

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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	15,528,479	0	18,412,479	12,982,142 71%	3,509,938 19%	1,920,399 10%
6213 Alaska Housing Capita	2,590,000	0	2,590,000	903,671 35%	721,791 28%	964,538 37%
Department Totals	18,118,479	0	21,002,479	13,885,813 66%	4,231,729 20%	2,884,937 14%
UGF	18,118,479	0	21,002,479	13,885,813 66%	4,231,729 20%	2,884,937 14%
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
5061 Capital Improvement F	0	0	601,500	3,234 1%	598,266 99%	0 0%
5140 AIDEA Dividend (UGF)	1,946,107	0	1,946,107	1,028,039 53%	918,068 47%	0 0%
6004 General Fund Receipts	125,748,820	0	125,474,297	61,484,530 49%	24,590,090 20%	39,399,677 31%
6008 General Obligation Boi	63,717,458	0	63,717,458	54,361,888 85%	9,354,539 15%	1,031 0%
6080 School Construction Fi	65,576,826	0	65,576,826	55,421,486 85%	10,155,340 15%	0 0%
6197 Alaska Capital Income	43,237,400	0	43,237,400	2,523,791 6%	40,713,609 94%	0 0%
6213 Alaska Housing Capita	22,500,000	0	19,580,000	14,776,132 75%	4,655,243 24%	148,626 1%
6222 Regional Educational /	234,774,412	0	234,774,412	88,959,817 38%	86,286,254 37%	59,528,341 25%
6226 Alaska Higher Educatio	460,000	0	460,000	396,041 86%	63,959 14%	0 0%
Department Totals	557,961,023	0	555,368,000	278,954,958 50%	177,335,367 32%	99,077,675 18%
UGF	150,194,927	0	147,000,404	77,288,701 53%	30,163,400 21%	39,548,303 27%
DGF	109,274,226	0	109,274,226	58,341,318 53%	50,932,908 47%	0 0%
Other	298,491,870	0	299,093,370	143,324,939 48%	96,239,059 32%	59,529,372 20%
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)	289,977,250	0	289,977,250	5,678,257	2%	15,578,335	5%	268,720,658	93%
5108 Statutory Designated F	3,000,000	0	3,000,000	177,963	6%	15,296	1%	2,806,742	94%
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	221,410	44%	276,883	56%	0	0%
6003 General Fund Match (l	50,417,066	0	50,417,066	18,015,097	36%	11,348,868	23%	21,053,100	42%
6004 General Fund Receipts	31,675,139	0	31,675,139	10,549,905	33%	15,731,141	50%	5,394,093	17%
6052 Oil/Hazardous Prevent	6,500,000	0	6,500,000	2,903,081	45%	3,059,953	47%	536,966	8%
6053 Investment Loss Trust	2,298,900	0	2,298,900	0	0%	2,298,900	100%	0	0%
6071 Alternative Energy Rev	2,755,400	0	2,755,400	0	0%	2,755,400	100%	0	0%
6075 Alaska Clean Water Lc	5,026,000	0	5,026,000	709,053	14%	380,192	8%	3,936,755	78%
6100 Alaska Drinking Water	14,353,700	0	14,353,700	2,342,840	16%	451,616	3%	11,559,243	81%
6197 Alaska Capital Income	1,000,000	0	1,000,000	0	0%	0	0%	1,000,000	100%
6243 Statutory Budget Rese	12,080,000	0	12,080,000	0	0%	0	0%	12,080,000	100%
Department Totals	419,603,948	0	419,603,948	40,619,804	10%	51,896,585	12%	327,087,558	78%
UGF	96,991,598	0	96,991,598	28,808,612	30%	29,655,793	31%	38,527,193	40%
DGF	10,255,400	0	10,255,400	2,903,081	28%	5,815,353	57%	1,536,966	15%
Other	22,379,700	0	22,379,700	3,229,856	14%	847,104	4%	18,302,740	82%
Federal	289,977,250	0	289,977,250	5,678,257	2%	15,578,335	5%	268,720,658	93%

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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)	114,891,700	0	114,891,702	63,830,121 56%	8,798,666 8%	42,262,915 37%
5108 Statutory Designated F	13,950,100	0	13,950,000	4,612,969 33%	422,574 3%	8,914,457 64%
5201 Commercial Fisheries	7,650,000	0	7,650,000	6,179,320 81%	132,418 2%	1,338,262 17%
6003 General Fund Match (L	2,150,000	0	2,150,000	1,467,840 68%	23,123 1%	659,037 31%
6004 General Fund Receipts	27,557,335	0	31,074,393	28,498,557 92%	509,529 2%	2,066,307 7%
6018 Exxon Valdez Oil Spill	8,175,000	0	8,175,000	0 0%	6,500,000 80%	1,675,000 20%
6024 Fish and Game Fund (	12,513,347	2,780,929	10,482,418	2,301,038 22%	534,367 5%	7,647,013 73%
6223 Commercial Charter Fi	2,000,000	0	2,000,000	0 0%	0 0%	2,000,000 100%
Department Totals	188,887,482	2,780,929	190,373,513	106,889,846 56%	16,920,677 9%	66,562,990 35%
UGF	29,707,335	0	33,224,393	29,966,397 90%	532,652 2%	2,725,343 8%
DGF	9,650,000	0	9,650,000	6,179,320 64%	132,418 1%	3,338,262 35%
Other	34,638,447	2,780,929	32,607,418	6,914,008 21%	7,456,941 23%	18,236,470 56%
Federal	114,891,700	0	114,891,702	63,830,121 56%	8,798,666 8%	42,262,915 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
5002 Federal Receipts (Fed)	43,262,002	0	43,262,002	0 0%	43,262,002 100%	0 0%
6003 General Fund Match (L)	496,800	0	496,800	0 0%	441,600 89%	55,200 11%
6004 General Fund Receipts	19,047,858	0	19,047,858	2,427,669 13%	8,444,765 44%	8,175,424 43%
6017 Benefits Systems Recd	14,358,400	0	14,358,400	0 0%	0 0%	14,358,400 100%
6029 Public Employees Reti	10,575,200	0	10,575,200	0 0%	0 0%	10,575,200 100%
6034 Teachers Retirement S	4,513,400	0	4,513,400	0 0%	0 0%	4,513,400 100%
6042 Judicial Retirement Sy	91,000	0	91,000	0 0%	0 0%	91,000 100%
6045 National Guard & Nav	462,000	0	462,000	0 0%	0 0%	462,000 100%
6185 Election Fund (HAVA)	15,596,720	0	15,596,720	8,727,232 56%	348,863 2%	6,520,626 42%
6197 Alaska Capital Income	40,000,000	0	40,000,000	19,802,717 50%	17,572,283 44%	2,625,000 7%
Department Totals	148,403,380	0	148,403,380	30,957,619 21%	70,069,512 47%	47,376,250 32%
UGF	19,544,658	0	19,544,658	2,427,669 12%	8,886,365 45%	8,230,624 42%
DGF	40,000,000	0	40,000,000	19,802,717 50%	17,572,283 44%	2,625,000 7%
Other	45,596,720	0	45,596,720	8,727,232 19%	348,863 1%	36,520,626 80%
Federal	43,262,002	0	43,262,002	0 0%	43,262,002 100%	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)	205,577,481	0	205,577,481	139,238,799 68%	27,668,085 13%	38,670,597 19%
5139 AHFC Dividend (UGF)	1,000,000	0	1,000,000	0 0%	750,000 75%	250,000 25%
5212 Federal Stimulus: ARR	23,947,500	0	23,947,500	16,552,861 69%	1,267,540 5%	6,127,099 26%
6003 General Fund Match (I	18,904,971	0	18,355,093	8,675,940 47%	1,344,673 7%	8,334,479 45%
6004 General Fund Receipts	51,220,861	0	51,731,355	39,589,507 77%	6,219,673 12%	5,922,176 11%
6037 General Fund / Mental	12,500,000	0	12,500,000	2,461,031 20%	2,295,944 18%	7,743,025 62%
6092 Mental Health Trust Au	2,500,000	0	2,500,000	1,160,399 46%	936,349 37%	403,252 16%
6197 Alaska Capital Income	1,000,000	0	1,000,000	0 0%	0 0%	1,000,000 100%
6243 Statutory Budget Rese	1,262,855	0	1,262,855	102,157 8%	548,560 43%	612,138 48%
6248 Alaska Comprehensive	9,000,000	0	9,000,000	0 0%	0 0%	9,000,000 100%
Department Totals	326,913,668	0	326,874,284	207,780,694 64%	41,030,824 13%	78,062,766 24%
UGF	84,888,687	0	84,849,303	50,828,636 60%	11,158,850 13%	22,861,817 27%
DGF	10,000,000	0	10,000,000	0 0%	0 0%	10,000,000 100%
Other	2,500,000	0	2,500,000	1,160,399 46%	936,349 37%	403,252 16%
Federal	229,524,981	0	229,524,981	155,791,660 68%	28,935,625 13%	44,797,696 20%

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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	6,763,155	0	6,763,155	5,993,977 89%	680,907 10%	88,271 1%
Department Totals	6,763,155	0	6,763,155	5,993,977 89%	680,907 10%	88,271 1%
UGF	6,763,155	0	6,763,155	5,993,977 89%	680,907 10%	88,271 1%
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	3,450,000	0	3,450,000	2,550,780 74%	87,427 3%	811,793 24%
Department Totals	3,450,000	0	3,450,000	2,550,780 74%	87,427 3%	811,793 24%
UGF	3,450,000	0	3,450,000	2,550,780 74%	87,427 3%	811,793 24%
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)	122,746,500	4,325,972	118,420,528	46,759,322 39%	9,031,423 8%	62,629,783 53%
6003 General Fund Match (L	12,427,000	1,500,000	6,888,337	5,866,166 85%	463,391 7%	558,780 8%
6004 General Fund Receipts	5,912,500	0	3,965,630	1,807,575 46%	177,095 4%	1,980,960 50%
Department Totals	141,086,000	5,825,972	129,274,495	54,433,062 42%	9,671,910 7%	65,169,523 50%
UGF	18,339,500	1,500,000	10,853,967	7,673,741 71%	640,486 6%	2,539,740 23%
DGF	0	0	0	0	0	0
Other	0	0	0	0	0	0
Federal	122,746,500	4,325,972	118,420,528	46,759,322 39%	9,031,423 8%	62,629,783 53%

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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)	54,450,000	345,092	54,104,908	16,093,353 30%	3,556,594 7%	34,454,962 64%
5005 General Fund/Program	5,910,000	244,819	5,665,181	4,639,239 82%	129,962 2%	895,980 16%
5108 Statutory Designated F	5,454,238	0	5,454,238	3,230,238 59%	3,103 0%	2,220,898 41%
5139 AHFC Dividend (UGF)	2,500,000	0	2,500,000	2,206,866 88%	4 0%	293,130 12%
5155 Timber Sale Receipts (	900,000	0	900,000	351,783 39%	95,530 11%	452,687 50%
5195 Special Vehicle Registi	500,000	0	500,000	0 0%	0 0%	500,000 100%
6003 General Fund Match (l	2,000,000	0	2,000,000	1,178,545 59%	0 0%	821,455 41%
6004 General Fund Receipts	40,712,400	0	37,914,647	27,878,939 74%	3,049,863 8%	6,985,845 18%
6018 Exxon Valdez Oil Spill	31,798,930	131,486	34,667,444	15,591,627 45%	15,313 0%	19,060,504 55%
6153 State Land Disposal In	3,700,000	0	3,700,000	2,117,541 57%	282,498 8%	1,299,961 35%
6197 Alaska Capital Income	7,000,000	0	7,000,000	6,396,399 91%	251,055 4%	352,546 5%
6243 Statutory Budget Rese	300,000	0	300,000	158,481 53%	3,740 1%	137,779 46%
Department Totals	155,225,568	721,396	154,706,419	79,843,011 52%	7,387,661 5%	67,475,746 44%
UGF	45,512,400	0	42,714,647	31,422,831 74%	3,053,607 7%	8,238,210 19%
DGF	18,010,000	244,819	17,765,181	13,504,962 76%	759,046 4%	3,501,174 20%
Other	37,253,168	131,486	40,121,682	18,821,865 47%	18,416 0%	21,281,401 53%
Federal	54,450,000	345,092	54,104,908	16,093,353 30%	3,556,594 7%	34,454,962 64%

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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	4,683,877	0	4,683,877	3,307,978 71%	127,182 3%	1,248,717 27%
5005 General Fund/Program	4,571,040	0	4,571,040	3,637,619 80%	62,148 1%	871,273 19%
5061 Capital Improvement F	0	0	900,000	0 0%	0 0%	900,000 100%
6004 General Fund Receipts	25,855,214	0	22,855,214	8,604,713 38%	1,228,674 5%	13,021,828 57%
6134 Fish and Game Crimin	200,000	0	200,000	0 0%	200,000 100%	0 0%
6197 Alaska Capital Income	1,365,193	0	1,365,193	878,803 64%	394,189 29%	92,202 7%
Department Totals	36,675,324	0	34,575,324	16,429,113 48%	2,012,192 6%	16,134,020 47%
UGF	25,855,214	0	22,855,214	8,604,713 38%	1,228,674 5%	13,021,828 57%
DGF	6,136,233	0	6,136,233	4,516,422 74%	656,336 11%	963,475 16%
Other	0	0	900,000	0 0%	0 0%	900,000 100%
Federal	4,683,877	0	4,683,877	3,307,978 71%	127,182 3%	1,248,717 27%

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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)	161,390,266	78,757,739	162,690,266	69,353,512 43%	11,488,870 7%	81,847,885 50%
5105 Alaska Permanent Fun	4,050,000	0	4,050,000	1,001,265 25%	3,048,735 75%	0 0%
5108 Statutory Designated F	3,550,000	1,125,000	3,550,000	1,511,659 43%	413,341 12%	1,625,000 46%
5113 Alaska Housing Financ	30,605,900	29,509,911	30,605,900	1,095,989 4%	0 0%	29,509,911 96%
5139 AHFC Dividend (UGF)	103,607,133	0	103,607,133	68,530,255 66%	15,788,100 15%	19,288,778 19%
5140 AIDEA Dividend (UGF)	4,958,600	0	4,958,600	4,955,797 100%	2,803 0%	0 0%
5212 Federal Stimulus: ARR	658,000	0	658,000	643,011 98%	0 0%	14,989 2%
6003 General Fund Match (L	1,642,663	0	1,642,663	936,045 57%	218,277 13%	488,341 30%
6004 General Fund Receipts	298,902,571	0	292,304,718	274,412,212 94%	12,419,871 4%	5,472,635 2%
6037 General Fund / Mental	14,284,700	0	14,284,700	12,353,204 86%	1,411,760 10%	519,736 4%
6050 Permanent Fund Divid	2,110,000	0	2,110,000	443,740 21%	7,029 0%	1,659,231 79%
6092 Mental Health Trust Au	5,700,000	0	5,700,000	2,700,533 47%	699,467 12%	2,300,000 40%
6180 Alcohol & Other Drug /	4,500,000	0	4,500,000	1,048,514 23%	3,451,486 77%	0 0%
6213 Alaska Housing Capita	9,760,700	0	9,760,700	193,546 2%	0 0%	9,567,154 98%
6243 Statutory Budget Rese	1,350,000	0	1,350,000	860,000 64%	0 0%	490,000 36%
Department Totals	647,070,533	109,392,650	641,772,680	440,039,281 69%	48,949,741 8%	152,783,658 24%
UGF	434,506,367	0	427,908,514	362,241,059 85%	29,840,812 7%	35,826,643 8%
DGF	4,500,000	0	4,500,000	1,048,514 23%	3,451,486 77%	0 0%
Other	46,015,900	30,634,911	46,015,900	6,753,185 15%	4,168,573 9%	35,094,142 76%
Federal	162,048,266	78,757,739	163,348,266	69,996,523 43%	11,488,870 7%	81,862,873 50%

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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)	10,491,659,071	0	10,704,129,413	5,254,874,459 49%	3,970,406,729 37%	1,478,848,225 14%
5004 General Fund Transfer	130,574	0	130,574	0 0%	130,574 100%	0 0%
5005 General Fund/Program	6,136,100	0	6,136,100	1,497,531 24%	1,381,518 23%	3,257,051 53%
5061 Capital Improvement F	30,303,000	0	30,303,000	23,300,801 77%	4,160,072 14%	2,842,127 9%
5102 Alaska Industrial Devel	6,773,700	0	6,773,700	6,445,608 95%	67,295 1%	260,797 4%
5103 Alaska Housing Financ	17,807,600	0	17,807,600	17,306,010 97%	181,976 1%	319,615 2%
5108 Statutory Designated F	259,000,000	0	259,000,000	126,028,933 49%	115,239,860 44%	17,731,207 7%
5113 Alaska Housing Financ	11,250,000	0	11,250,000	11,176,362 99%	35,283 0%	38,355 0%
5139 AHFC Dividend (UGF)	5,870,500	0	5,870,500	4,827,805 82%	1,020,269 17%	22,426 0%
5140 AIDEA Dividend (UGF)	53,172,962	0	54,142,571	45,794,078 85%	5,763,324 11%	2,585,169 5%
5150 ASLC Dividend (UGF)	4,521,000	0	4,521,000	4,269,025 94%	102,739 2%	149,236 3%
5167 Northern Tobacco Seci	12,489,000	0	12,489,000	8,778,169 70%	283,771 2%	3,427,060 27%
5173 Miscellaneous Earning	3,499,534	0	3,499,534	3,249,095 93%	1,212 0%	249,227 7%
5186 Alaska Student Loan C	96,936,900	0	96,936,900	96,356,908 99%	402,076 0%	177,915 0%
5188 Federal Unrestricted R	71,000	0	71,000	67,154 95%	3,846 5%	0 0%
5212 Federal Stimulus: ARR	15,500,000	0	15,500,000	11,593,669 75%	3,906,332 25%	0 0%
6003 General Fund Match (l	804,025,315	0	799,656,294	700,941,778 88%	44,920,850 6%	53,793,666 7%
6004 General Fund Receipts	1,002,586,666	0	957,584,919	641,545,876 67%	180,527,541 19%	135,511,502 14%
6008 General Obligation Boi	138,516,927	0	138,516,927	79,999,687 58%	33,281,605 24%	25,235,634 18%
6026 Highways/Equipment \	62,500,000	0	62,500,000	42,554,301 68%	9,720,287 16%	10,225,412 16%
6027 International Airport Re	129,137,975	0	129,137,975	56,197,529 44%	47,444,419 37%	25,496,027 20%
6037 General Fund / Mental	6,800,000	0	6,800,000	5,058,031 74%	645,234 9%	1,096,736 16%
6053 Investment Loss Trust	6,931,200	0	6,931,200	6,668,292 96%	208,742 3%	54,166 1%
6067 Mining Revolving Loan	1,800	0	1,800	0 0%	1,800 100%	0 0%
6076 Marine Highway Syste	13,500,000	0	13,500,000	1,781,893 13%	937,877 7%	10,780,230 80%
6082 Vessel Replacement F	96,430,000	0	96,430,000	58,297,403 60%	29,615,710 31%	8,516,887 9%
6092 Mental Health Trust Au	1,900,000	0	1,900,000	1,322,429 70%	504,725 27%	72,845 4%

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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
6112 International Airports C	83,112,836	0	76,393,083	48,539,941 64%	19,397,008 25%	8,456,134 11%
6190 Adak Airport Operation	9,541,956	0	9,541,956	9,464,859 99%	2,501 0%	74,596 1%
6197 Alaska Capital Income	115,960,129	0	115,960,129	76,848,793 66%	20,354,248 18%	18,757,088 16%
6200 Vehicle Rental Tax Rec	2,000,000	0	2,000,000	0 0%	2,000,000 100%	0 0%
6206 Commercial Passenge	15,891,850	0	15,891,850	13,188,349 83%	909,995 6%	1,793,506 11%
6213 Alaska Housing Capita	7,848,000	0	7,848,000	254,143 3%	2,649,516 34%	4,944,341 63%
6243 Statutory Budget Rese	63,418,947	0	65,387,844	28,353,846 43%	8,710,024 13%	28,323,974 43%
Department Totals	13,575,224,540	0	13,734,542,868	7,386,582,758 54%	4,504,918,958 33%	1,843,041,153 13%
UGF	1,958,804,697	0	1,912,372,436	1,440,961,969 75%	244,680,025 13%	226,730,443 12%
DGF	234,028,029	0	234,028,029	138,425,620 59%	54,291,153 23%	41,311,255 18%
Other	865,619,787	0	858,900,034	531,195,027 62%	231,628,373 27%	96,076,634 11%
Federal	10,516,772,026	0	10,729,242,369	5,276,000,142 49%	3,974,319,407 37%	1,478,922,820 14%

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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)	30,750,000	0	30,750,000	23,966,916 78%	641,465 2%	6,141,619 20%
5009 Revenue Bonds (Other)	70,000,000	0	70,000,000	70,000,000 100%	0 0%	0 0%
5048 University Restricted F	35,000,000	0	35,000,000	20,559,156 59%	333,741 1%	14,107,104 40%
5061 Capital Improvement F	3,000,000	0	3,000,000	0 0%	0 0%	3,000,000 100%
5140 AIDEA Dividend (UGF)	3,000,000	0	3,000,000	2,996,941 100%	0 0%	3,059 0%
5233 Municipal Bond Bank E	87,500,000	0	87,500,000	87,401,544 100%	0 0%	98,456 0%
6004 General Fund Receipts	96,473,000	0	96,473,000	92,025,534 95%	930,499 1%	3,516,966 4%
6180 Alcohol & Other Drug F	400,000	0	400,000	352,345 88%	4,766 1%	42,889 11%
6197 Alaska Capital Income	29,500,000	0	29,500,000	25,163,011 85%	821,511 3%	3,515,478 12%
Department Totals	355,623,000	0	355,623,000	322,465,447 91%	2,731,982 1%	30,425,571 9%
UGF	99,473,000	0	99,473,000	95,022,476 96%	930,499 1%	3,520,025 4%
DGF	64,900,000	0	64,900,000	46,074,512 71%	1,160,017 2%	17,665,471 27%
Other	160,500,000	0	160,500,000	157,401,544 98%	0 0%	3,098,456 2%
Federal	30,750,000	0	30,750,000	23,966,916 78%	641,465 2%	6,141,619 20%

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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	30,209,300	0	30,209,300	17,593,581 58%	2,123,486 7%	10,492,232 35%
6243 Statutory Budget Rese	2,525,400	0	2,525,400	7,386 0%	28,090 1%	2,489,924 99%
Department Totals	32,734,700	0	32,734,700	17,600,967 54%	2,151,576 7%	12,982,157 40%
UGF	32,734,700	0	32,734,700	17,600,967 54%	2,151,576 7%	12,982,157 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	29,380,230	0	29,380,230	11,097,688 38%	1,741,233 6%	16,541,308 56%
6197 Alaska Capital Income	12,500,000	0	12,500,000	12,088,971 97%	0 0%	411,029 3%
Department Totals	41,880,230	0	41,880,230	23,186,659 55%	1,741,233 4%	16,952,337 40%
UGF	29,380,230	0	29,380,230	11,097,688 38%	1,741,233 6%	16,541,308 56%
DGF	12,500,000	0	12,500,000	12,088,971 97%	0 0%	411,029 3%
Other	0	0	0	0	0	0
Federal	0	0	0	0	0	0
Report Totals	18,208,531,312	119,095,909	18,350,566,947	10,083,384,408 55%	5,202,408,193 28%	3,064,774,346 17%
UGF	3,892,548,570	1,500,000	3,832,512,666	2,792,687,188 73%	563,283,627 15%	476,541,851 12%
DGF	847,760,008	605,293	847,096,417	553,450,324 65%	157,951,601 19%	135,694,492 16%
Other	1,654,112,489	33,547,326	1,647,762,823	953,850,507 58%	370,784,340 23%	323,127,976 20%
Federal	11,814,110,246	83,443,289	12,023,195,040	5,783,396,389 48%	4,110,388,624 34%	2,129,410,027 18%

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