

CASR Department Details by Year/Revenue Type (1706)

Department: Department of Administration (2)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2013 and prior	68,480,000	360,475	68,119,525	63,481,703 93%	1,435,929 2%	3,201,893 5%
5005 GF/Prgm (DGF)	2,800,000	360,475	2,439,525	2,423,089 99%	16,436 1%	0 0%
6004 Gen Fund (UGF)	65,680,000	0	65,680,000	61,058,614 93%	1,419,493 2%	3,201,893 5%
FY2014	25,641,470	0	23,920,418	20,591,816 86%	875,505 4%	2,453,097 10%
6004 Gen Fund (UGF)	21,761,470	0	20,040,418	17,591,816 88%	875,505 4%	1,573,097 8%
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%
FY2015	8,000,000	0	8,000,000	5,497,117 69%	352,648 4%	2,150,235 27%
6004 Gen Fund (UGF)	4,000,000	0	4,000,000	1,497,880 37%	351,886 9%	2,150,235 54%
6147 PublicBldg (Other)	4,000,000	0	4,000,000	3,999,237 100%	763 0%	0 0%
FY2016	5,282,125	0	5,282,125	3,463,646 66%	493,349 9%	1,325,130 25%
6004 Gen Fund (UGF)	2,282,125	0	2,282,125	919,359 40%	152,676 7%	1,210,090 53%
6147 PublicBldg (Other)	3,000,000	0	3,000,000	2,544,287 85%	340,673 11%	115,040 4%
FY2017	7,000,000	0	7,000,000	2,795,363 40%	3,601,039 51%	603,598 9%
6004 Gen Fund (UGF)	3,000,000	0	3,000,000	0 0%	3,000,000 100%	0 0%
6147 PublicBldg (Other)	4,000,000	0	4,000,000	2,795,363 70%	601,039 15%	603,598 15%
FY2018	8,699,600	0	8,699,600	2,995,101 34%	3,018,572 35%	2,685,927 31%
5005 GF/Prgm (DGF)	1,500,000	0	1,500,000	342,424 23%	713,499 48%	444,078 30%
6017 Ben Sys (Other)	153,200	0	153,200	0 0%	0 0%	153,200 100%
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	2,018,299 45%	1,702,173 38%	779,528 17%

Notes

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Department: Department of Administration (2)

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FY2018	8,699,600	0	8,699,600	2,995,101 34%	3,018,572 35%	2,685,927 31%
6243 SBR (UGF)	2,199,600	0	2,199,600	634,379 29%	602,900 27%	962,321 44%
FY2019	4,950,000	0	4,950,000	5,178 0%	137,709 3%	4,807,113 97%
6147 PublicBldg (Other)	4,950,000	0	4,950,000	5,178 0%	137,709 3%	4,807,113 97%
Department Totals	128,053,195	360,475	125,971,668	98,829,925 78%	9,914,754 130%	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 Year/Revenue Type (1706)

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

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2013 and prior	902,691,290	14,486	900,707,906	638,113,662 71%	141,053,407 16%	121,540,836 13%
5002 Fed Rcpts (Federal)	140,896,924	0	140,896,924	74,269,446 53%	4,617,476 3%	62,010,002 44%
5005 GF/Prgm (DGF)	609,000	0	609,000	215,308 35%	393,692 65%	0 0%
5007 I/A Rcpts (Other)	1,000,000	0	1,000,000	495,945 50%	0 0%	504,055 50%
5061 CIP Rcpts (Other)	2,607,000	0	2,607,000	1,797,924 69%	0 0%	809,076 31%
5108 Stat Desig (Other)	1,100,000	0	1,100,000	240,816 22%	12,896 1%	846,287 77%
5139 AHFC Div (UGF)	17,900	0	17,900	17,900 100%	0 0%	0 0%
5140 AIDEA Div (UGF)	8,900,000	0	8,900,000	5,369,347 60%	2,356,814 26%	1,173,839 13%
5150 ASLC Div (UGF)	157,100	0	157,100	157,100 100%	0 0%	0 0%
5156 Rcpt Svcs (DGF)	4,727,500	0	4,727,500	4,345,660 92%	51,796 1%	330,044 7%
5167 NTSC Bond (Other)	2,000,000	0	31,103	31,103 100%	0 0%	0 0%
5175 BLic&Corp (DGF)	1,100,000	0	1,100,000	710,702 65%	22 0%	389,276 35%
6003 G/F Match (UGF)	1,822,843	0	1,822,843	1,185,477 65%	0 0%	637,366 35%
6004 Gen Fund (UGF)	458,172,561	0	458,172,561	343,301,398 75%	110,426,712 24%	4,444,452 1%
6008 G/O Bonds (Other)	84,500,000	0	84,500,000	54,741,437 65%	15,397,137 18%	14,361,426 17%
6012 Rail Enrgy (UGF)	18,160,565	0	18,160,565	7,413,356 41%	1,675,681 9%	9,071,527 50%
6063 NPR Fund (Federal)	20,492,580	14,486	20,478,094	19,913,846 97%	491,896 2%	72,352 0%
6184 GOB DSFund (DGF)	14,000,000	0	14,000,000	8,112,972 58%	0 0%	5,887,028 42%
6197 AK Cap Inc (DGF)	4,503,127	0	4,503,127	2,592,834 58%	1,910,293 42%	0 0%
6206 CPV Tax (Other)	325,000	0	325,000	70,388 22%	254,612 78%	0 0%
6210 Renew Ener (DGF)	137,599,190	0	137,599,190	113,130,706 82%	3,464,379 3%	21,004,106 15%
FY2014	181,628,300	0	181,628,300	145,893,960 80%	28,545,428 16%	7,188,912 4%
5002 Fed Rcpts (Federal)	11,000,000	0	11,000,000	6,649,336 60%	472,514 4%	3,878,150 35%
5102 AIDEA Rcpt (Other)	340,000	0	340,000	320,991 94%	19,009 6%	0 0%
5201 CFEC Rcpts (DGF)	300,000	0	300,000	186,251 62%	80,000 27%	33,749 11%
6003 G/F Match (UGF)	60,000	0	60,000	48,811 81%	0 0%	11,189 19%
6004 Gen Fund (UGF)	103,119,166	0	103,119,166	78,110,270 76%	21,743,153 21%	3,265,742 3%
6044 Debt Ret (Other)	898,680	0	898,680	863,725 96%	34,955 4%	0 0%
6063 NPR Fund (Federal)	400,000	0	400,000	325,665 81%	74,335 19%	0 0%

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CASR Department Details by Year/Revenue Type (1706)

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

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2014	181,628,300	0	181,628,300	145,893,960 80%	28,545,428 16%	7,188,912 4%
6197 AK Cap Inc (DGF)	40,350,000	0	40,350,000	36,653,673 91%	3,696,245 9%	82 0%
6206 CPV Tax (Other)	2,467,094	0	2,467,094	379,424 15%	2,087,670 85%	0 0%
6210 Renew Ener (DGF)	22,693,361	0	22,693,361	22,355,816 99%	337,545 1%	0 0%
FY2015	183,061,250	0	183,002,952	143,259,955 78%	31,735,635 17%	8,007,362 4%
5002 Fed Rcpts (Federal)	9,310,000	0	9,310,000	6,828,243 73%	45,793 0%	2,435,964 26%
5140 AIDEA Div (UGF)	10,665,000	0	10,665,000	5,746,990 54%	1,438,971 13%	3,479,038 33%
5201 CFEC Rcpts (DGF)	1,328,000	0	1,328,000	1,173,228 88%	154,772 12%	0 0%
6003 G/F Match (UGF)	60,000	0	60,000	48,380 81%	0 0%	11,620 19%
6004 Gen Fund (UGF)	98,282,625	0	98,282,625	76,475,460 78%	20,456,312 21%	1,350,852 1%
6063 NPR Fund (Federal)	1,318,636	0	1,318,636	919,940 70%	398,696 30%	0 0%
6180 Alcohol Fd (DGF)	1,700,000	0	1,700,000	510,091 30%	1,189,909 70%	0 0%
6197 AK Cap Inc (DGF)	37,346,600	0	37,346,600	32,727,819 88%	4,431,883 12%	186,898 1%
6206 CPV Tax (Other)	800,000	0	800,000	431,025 54%	368,975 46%	0 0%
6210 Renew Ener (DGF)	22,250,389	0	22,192,091	18,398,780 83%	3,250,323 15%	542,989 2%
FY2016	19,613,905	0	21,213,905	16,156,260 76%	3,670,721 17%	1,386,924 7%
5002 Fed Rcpts (Federal)	6,000,000	0	6,000,000	5,163,750 86%	0 0%	836,250 14%
5108 Stat Desig (Other)	665,264	0	665,264	658,571 99%	6,675 1%	18 0%
5140 AIDEA Div (UGF)	0	0	1,600,000	585,562 37%	1,014,438 63%	0 0%
5167 NTSC Bond (Other)	553,858	0	553,858	0 0%	29,743 5%	524,115 95%
6003 G/F Match (UGF)	60,000	0	60,000	49,764 83%	0 0%	10,236 17%
6004 Gen Fund (UGF)	4,402,471	0	4,402,471	3,786,627 86%	599,538 14%	16,305 0%
6063 NPR Fund (Federal)	135,500	0	135,500	0 0%	135,500 100%	0 0%
6210 Renew Ener (DGF)	7,796,812	0	7,796,812	5,911,986 76%	1,884,826 24%	0 0%
FY2017	14,610,726	0	14,707,123	6,713,807 46%	1,866,119 13%	6,127,197 42%
5002 Fed Rcpts (Federal)	6,000,000	0	6,000,000	5,044,438 84%	35,195 1%	920,367 15%
6003 G/F Match (UGF)	60,000	0	60,000	0 0%	0 0%	60,000 100%
6004 Gen Fund (UGF)	365,000	0	461,397	59,291 13%	402,106 87%	0 0%
6063 NPR Fund (Federal)	1,953,584	0	1,953,584	731,854 37%	91,171 5%	1,130,559 58%

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

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2017	14,610,726	0	14,707,123	6,713,807 46%	1,866,119 13%	6,127,197 42%
6169 PCE Endow (DGF)	2,746,142	0	2,746,142	529,394 19%	334,592 12%	1,882,156 69%
6210 Renew Ener (DGF)	3,156,000	0	3,156,000	242,716 8%	965,689 31%	1,947,595 62%
6213 AHCC Rcpts (UGF)	330,000	0	330,000	106,113 32%	37,367 11%	186,521 57%
FY2018	24,721,453	0	27,856,453	4,743,040 17%	8,297,753 30%	14,815,660 53%
5002 Fed Rcpts (Federal)	6,000,000	0	6,000,000	1,076,926 18%	745,490 12%	4,177,584 70%
5108 Stat Desig (Other)	8,125,000	0	8,125,000	0 0%	0 0%	8,125,000 100%
6004 Gen Fund (UGF)	76,756	0	3,211,756	0 0%	2,257,200 70%	954,556 30%
6063 NPR Fund (Federal)	984,697	0	984,697	846,511 86%	138,187 14%	0 0%
6206 CPV Tax (Other)	6,400,000	0	6,400,000	1,928,742 30%	4,041,632 63%	429,626 7%
6243 SBR (UGF)	3,135,000	0	3,135,000	890,861 28%	1,115,245 36%	1,128,894 36%
FY2019	98,530,163	0	98,530,163	1,460,010 1%	35,506,098 36%	61,564,055 62%
5002 Fed Rcpts (Federal)	28,900,000	0	28,900,000	0 0%	0 0%	28,900,000 100%
5140 AIDEA Div (UGF)	4,792,000	0	4,792,000	0 0%	0 0%	4,792,000 100%
6003 G/F Match (UGF)	268,000	0	268,000	0 0%	0 0%	268,000 100%
6004 Gen Fund (UGF)	26,453,441	0	26,453,441	1,256,404 5%	23,693,596 90%	1,503,441 6%
6063 NPR Fund (Federal)	11,611,722	0	11,611,722	202,165 2%	7,402,803 64%	4,006,754 35%
6169 PCE Endow (DGF)	11,000,000	0	11,000,000	1,440 0%	304,700 3%	10,693,860 97%
6206 CPV Tax (Other)	4,505,000	0	4,505,000	0 0%	4,105,000 91%	400,000 9%
6210 Renew Ener (DGF)	11,000,000	0	11,000,000	0 0%	0 0%	11,000,000 100%
Department Totals	1,424,857,087	14,486	1,427,646,802	956,340,693 67%	250,675,161 364%	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 Year/Revenue Type (1706)

Department: Department of Corrections (20)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2013 and prior	5,058,000	0	5,058,000	4,180,485 83%	868,783 17%	8,731 0%
6004 Gen Fund (UGF)	5,058,000	0	5,058,000	4,180,485 83%	868,783 17%	8,731 0%
FY2014	2,865,000	0	2,865,000	2,121,136 74%	524,541 18%	219,324 8%
6004 Gen Fund (UGF)	2,865,000	0	2,865,000	2,121,136 74%	524,541 18%	219,324 8%
FY2015	3,500,000	0	3,500,000	2,806,850 80%	691,094 20%	2,055 0%
6004 Gen Fund (UGF)	3,500,000	0	3,500,000	2,806,850 80%	691,094 20%	2,055 0%
FY2016	0	0	2,884,000	1,828,103 63%	1,025,897 36%	30,000 1%
6004 Gen Fund (UGF)	0	0	2,884,000	1,828,103 63%	1,025,897 36%	30,000 1%
FY2017	5,090,000	0	5,090,000	2,949,238 58%	1,121,414 22%	1,019,348 20%
6004 Gen Fund (UGF)	2,500,000	0	2,500,000	2,045,567 82%	399,623 16%	54,810 2%
6213 AHCC Rcpts (UGF)	2,590,000	0	2,590,000	903,671 35%	721,791 28%	964,538 37%
FY2018	1,605,479	0	1,605,479	0 0%	0 0%	1,605,479 100%
6004 Gen Fund (UGF)	1,605,479	0	1,605,479	0 0%	0 0%	1,605,479 100%
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 Year/Revenue Type (1706)

Department: Department of Education and Early Development (5)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2013 and prior	151,974,585	0	151,974,585	135,267,559 89%	16,268,819 11%	438,207 0%
6004 Gen Fund (UGF)	29,918,723	0	29,918,723	25,484,185 85%	3,997,362 13%	437,176 1%
6008 G/O Bonds (Other)	63,717,458	0	63,717,458	54,361,888 85%	9,354,539 15%	1,031 0%
6080 Schl Const (DGF)	58,338,404	0	58,338,404	55,421,486 95%	2,916,918 5%	0 0%
FY2014	62,533,364	0	62,533,364	52,934,662 85%	9,598,701 15%	1 0%
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	37,361,150 81%	8,811,232 19%	0 0%
FY2015	82,939,791	0	79,745,268	55,227,789 69%	23,156,869 29%	1,360,610 2%
6004 Gen Fund (UGF)	19,504,791	0	19,230,268	16,559,366 86%	1,458,918 8%	1,211,985 6%
6213 AHCC Rcpts (UGF)	22,500,000	0	19,580,000	14,776,132 75%	4,655,243 24%	148,626 1%
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	396,041 86%	63,959 14%	0 0%
FY2016	45,861,089	0	45,861,089	3,551,830 8%	42,309,259 92%	0 0%
5140 AIDEA Div (UGF)	1,946,107	0	1,946,107	1,028,039 53%	918,068 47%	0 0%
6004 Gen Fund (UGF)	677,582	0	677,582	0 0%	677,582 100%	0 0%
6197 AK Cap Inc (DGF)	43,237,400	0	43,237,400	2,523,791 6%	40,713,609 94%	0 0%
FY2017	25,585,690	0	25,585,690	6,383,505 25%	19,193,473 75%	8,712 0%
6004 Gen Fund (UGF)	11,217,503	0	11,217,503	323,204 3%	10,885,587 97%	8,712 0%
6080 Schl Const (DGF)	7,238,422	0	7,238,422	0 0%	7,238,422 100%	0 0%
6222 REAA Fund (Other)	7,129,765	0	7,129,765	6,060,301 85%	1,069,464 15%	0 0%
FY2018	106,401,113	0	107,002,613	25,589,613 24%	66,808,246 62%	14,604,754 14%
5061 CIP Rcpts (Other)	0	0	601,500	3,234 1%	598,266 99%	0 0%
6004 Gen Fund (UGF)	10,891,235	0	10,891,235	3,544,263 33%	6,783,172 62%	563,800 5%
6222 REAA Fund (Other)	95,509,878	0	95,509,878	22,042,116 23%	59,426,808 62%	14,040,954 15%
FY2019	82,665,391	0	82,665,391	0 0%	0 0%	82,665,391 100%
6004 Gen Fund (UGF)	37,178,004	0	37,178,004	0 0%	0 0%	37,178,004 100%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Education and Early Development (5)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2019	82,665,391	0	82,665,391	0	0%	0	0%	82,665,391	100%
6222 REAA Fund (Other)	45,487,387	0	45,487,387	0	0%	0	0%	45,487,387	100%
Department Totals	557,961,023	0	555,368,000	278,954,958	50%	177,335,367	37%	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	

Notes

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Environmental Conservation (18)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2013 and prior	3,333,400	0	3,333,400	1,368,022 41%	17,000 1%	1,948,378 58%
6052 Oil/Haz Fd (DGF)	750,000	0	750,000	658,970 88%	17,000 2%	74,030 10%
6075 Clean Wtr (Other)	2,583,400	0	2,583,400	709,053 27%	0 0%	1,874,347 73%
FY2014	60,101,123	0	60,101,123	17,720,821 29%	2,502,481 4%	39,877,820 66%
5002 Fed Rcpts (Federal)	42,250,000	0	42,250,000	4,919,992 12%	396,615 1%	36,933,393 87%
5108 Stat Desig (Other)	500,000	0	500,000	177,963 36%	0 0%	322,037 64%
6003 G/F Match (UGF)	8,757,066	0	8,757,066	7,009,862 80%	56,759 1%	1,690,446 19%
6004 Gen Fund (UGF)	5,197,257	0	5,197,257	3,270,165 63%	1,478,638 28%	448,454 9%
6075 Clean Wtr (Other)	704,000	0	704,000	0 0%	380,192 54%	323,808 46%
6100 ADWF (Other)	2,692,800	0	2,692,800	2,342,840 87%	190,277 7%	159,683 6%
FY2015	57,143,105	0	57,143,105	7,027,332 12%	335,933 1%	49,779,839 87%
5002 Fed Rcpts (Federal)	42,250,000	0	42,250,000	0 0%	157,077 0%	42,092,923 100%
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	4,604,957 53%	172,856 2%	3,972,187 45%
6004 Gen Fund (UGF)	2,531,405	0	2,531,405	2,400,175 95%	6,000 0%	125,229 5%
6075 Clean Wtr (Other)	563,200	0	563,200	0 0%	0 0%	563,200 100%
6100 ADWF (Other)	2,526,300	0	2,526,300	0 0%	0 0%	2,526,300 100%
FY2016	64,465,370	0	64,465,370	9,120,350 14%	8,258,599 13%	47,086,421 73%
5002 Fed Rcpts (Federal)	42,250,000	0	42,250,000	58,549 0%	1,453,207 3%	40,738,244 96%
5108 Stat Desig (Other)	500,000	0	500,000	0 0%	0 0%	500,000 100%
5140 AIDEA Div (UGF)	498,293	0	498,293	221,410 44%	276,883 56%	0 0%
6003 G/F Match (UGF)	8,750,000	0	8,750,000	4,019,360 46%	1,499,902 17%	3,230,738 37%
6004 Gen Fund (UGF)	9,940,777	0	9,940,777	4,821,032 48%	4,767,268 48%	352,478 4%
6100 ADWF (Other)	2,526,300	0	2,526,300	0 0%	261,339 10%	2,264,961 90%
FY2017	67,856,300	0	67,856,300	2,349,181 3%	9,596,383 14%	55,910,736 82%
5002 Fed Rcpts (Federal)	52,250,000	0	52,250,000	120,947 0%	3,794,563 7%	48,334,490 93%
5108 Stat Desig (Other)	500,000	0	500,000	0 0%	15,296 3%	484,704 97%
6003 G/F Match (UGF)	12,080,000	0	12,080,000	2,178,088 18%	5,632,139 47%	4,269,773 35%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Environmental Conservation (18)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2017	67,856,300	0	67,856,300	2,349,181	3%	9,596,383	14%	55,910,736	82%
6004 Gen Fund (UGF)	500,000	0	500,000	50,146	10%	154,385	31%	295,468	59%
6100 ADWF (Other)	2,526,300	0	2,526,300	0	0%	0	0%	2,526,300	100%
FY2018	70,385,950	0	70,385,950	620,605	1%	2,010,475	3%	67,754,870	96%
5002 Fed Rcpts (Federal)	54,727,250	0	54,727,250	559,603	1%	1,950,219	4%	52,217,427	95%
5108 Stat Desig (Other)	500,000	0	500,000	0	0%	0	0%	500,000	100%
6004 Gen Fund (UGF)	200,000	0	200,000	6,120	3%	28,073	14%	165,807	83%
6052 Oil/Haz Fd (DGF)	250,000	0	250,000	54,881	22%	32,183	13%	162,936	65%
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%
FY2019	96,318,700	0	96,318,700	2,413,492	3%	29,175,714	30%	64,729,494	67%
5002 Fed Rcpts (Federal)	56,250,000	0	56,250,000	19,165	0%	7,826,653	14%	48,404,181	86%
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	202,831	2%	3,987,213	33%	7,889,957	65%
6004 Gen Fund (UGF)	13,305,700	0	13,305,700	2,266	0%	9,296,778	70%	4,006,656	30%
6052 Oil/Haz Fd (DGF)	5,500,000	0	5,500,000	2,189,230	40%	3,010,770	55%	300,000	5%
6053 Invst Loss (UGF)	2,298,900	0	2,298,900	0	0%	2,298,900	100%	0	0%
6071 Alt Energy (DGF)	2,755,400	0	2,755,400	0	0%	2,755,400	100%	0	0%
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%
6197 AK Cap Inc (DGF)	1,000,000	0	1,000,000	0	0%	0	0%	1,000,000	100%
Department Totals	419,603,948	0	419,603,948	40,619,804	10%	51,896,585	24%	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 Year/Revenue Type (1706)

Department: Department of Fish and Game (11)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2013 and prior	81,062,382	2,163,311	78,899,072	66,293,976 84%	3,944,154 5%	8,660,941 11%
5002 Fed Rcpts (Federal)	62,800,000	0	62,800,000	51,663,415 82%	3,707,716 6%	7,428,869 12%
5108 Stat Desig (Other)	4,500,000	0	4,500,000	4,138,915 92%	50,910 1%	310,175 7%
5201 CFEC Rcpts (DGF)	3,150,000	0	3,150,000	3,074,846 98%	75,154 2%	0 0%
6003 G/F Match (UGF)	150,000	0	150,000	149,445 100%	0 0%	555 0%
6004 Gen Fund (UGF)	6,474,035	0	6,474,035	5,903,308 91%	10,018 0%	560,709 9%
6024 Fish/Game (Other)	3,988,347	2,163,311	1,825,037	1,364,048 75%	100,356 5%	360,633 20%
FY2014	12,500,000	0	12,500,000	11,362,455 91%	0 0%	1,137,545 9%
5201 CFEC Rcpts (DGF)	2,000,000	0	2,000,000	887,614 44%	0 0%	1,112,386 56%
6004 Gen Fund (UGF)	10,500,000	0	10,500,000	10,474,841 100%	0 0%	25,159 0%
FY2015	19,050,000	0	19,050,002	16,459,109 86%	511,550 3%	2,079,343 11%
5002 Fed Rcpts (Federal)	5,966,700	0	5,966,702	5,094,360 85%	100,066 2%	772,276 13%
5201 CFEC Rcpts (DGF)	2,500,000	0	2,500,000	2,216,861 89%	57,263 2%	225,876 9%
6003 G/F Match (UGF)	750,000	0	750,000	716,647 96%	0 0%	33,353 4%
6004 Gen Fund (UGF)	9,733,300	0	9,733,300	8,331,241 86%	354,221 4%	1,047,837 11%
6024 Fish/Game (Other)	100,000	0	100,000	100,000 100%	0 0%	0 0%
FY2016	23,925,000	0	27,442,058	9,141,082 33%	9,356,679 34%	8,944,297 33%
5002 Fed Rcpts (Federal)	13,875,000	0	13,875,000	4,920,476 35%	2,799,171 20%	6,155,352 44%
5108 Stat Desig (Other)	500,000	0	500,000	134,281 27%	28,977 6%	336,742 67%
6003 G/F Match (UGF)	1,250,000	0	1,250,000	601,748 48%	23,123 2%	625,129 50%
6004 Gen Fund (UGF)	0	0	3,517,058	3,400,531 97%	0 0%	116,528 3%
6018 EVOSS (Other)	8,175,000	0	8,175,000	0 0%	6,500,000 80%	1,675,000 20%
6024 Fish/Game (Other)	125,000	0	125,000	84,046 67%	5,408 4%	35,546 28%
FY2017	21,050,100	617,618	21,182,382	3,612,973 17%	2,913,782 14%	14,655,626 69%
5002 Fed Rcpts (Federal)	11,250,000	0	11,250,000	2,131,620 19%	2,111,461 19%	7,006,919 62%
5108 Stat Desig (Other)	5,950,100	0	5,950,000	339,774 6%	342,687 6%	5,267,539 89%
6004 Gen Fund (UGF)	850,000	0	850,000	388,636 46%	145,290 17%	316,074 37%
6024 Fish/Game (Other)	3,000,000	617,618	3,132,382	752,944 24%	314,344 10%	2,065,094 66%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Fish and Game (11)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2018	3,000,000	0	3,000,000	0 0%	0 0%	3,000,000 100%
5002 Fed Rcpts (Federal)	2,250,000	0	2,250,000	0 0%	0 0%	2,250,000 100%
6024 Fish/Game (Other)	750,000	0	750,000	0 0%	0 0%	750,000 100%
FY2019	28,300,000	0	28,300,000	20,250 0%	194,512 1%	28,085,238 99%
5002 Fed Rcpts (Federal)	18,750,000	0	18,750,000	20,250 0%	80,252 0%	18,649,498 99%
5108 Stat Desig (Other)	3,000,000	0	3,000,000	0 0%	0 0%	3,000,000 100%
6024 Fish/Game (Other)	4,550,000	0	4,550,000	0 0%	114,260 3%	4,435,740 97%
6223 CharterRLF (DGF)	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 33%	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 Year/Revenue Type (1706)

Department: Office of the Governor (1)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2013 and prior	12,908,599	0	12,908,599	9,869,133 76%	353,073 3%	2,686,394 21%
6004 Gen Fund (UGF)	2,111,879	0	2,111,879	1,141,901 54%	4,210 0%	965,768 46%
6185 ElectionFd (Other)	10,796,720	0	10,796,720	8,727,232 81%	348,863 3%	1,720,626 16%
FY2014	2,503,115	0	2,503,115	617,117 25%	0 0%	1,885,998 75%
6004 Gen Fund (UGF)	2,503,115	0	2,503,115	617,117 25%	0 0%	1,885,998 75%
FY2015	900,000	0	900,000	668,651 74%	11,342 1%	220,007 24%
6004 Gen Fund (UGF)	900,000	0	900,000	668,651 74%	11,342 1%	220,007 24%
FY2018	20,000,000	0	20,000,000	11,822,717 59%	8,177,283 41%	0 0%
6197 AK Cap Inc (DGF)	20,000,000	0	20,000,000	11,822,717 59%	8,177,283 41%	0 0%
FY2019	112,091,666	0	112,091,666	7,980,000 7%	61,527,815 55%	42,583,851 38%
5002 Fed Rcpts (Federal)	43,262,002	0	43,262,002	0 0%	43,262,002 100%	0 0%
6003 G/F Match (UGF)	496,800	0	496,800	0 0%	441,600 89%	55,200 11%
6004 Gen Fund (UGF)	13,532,864	0	13,532,864	0 0%	8,429,213 62%	5,103,651 38%
6017 Ben Sys (Other)	14,358,400	0	14,358,400	0 0%	0 0%	14,358,400 100%
6029 P/E Retire (Other)	10,575,200	0	10,575,200	0 0%	0 0%	10,575,200 100%
6034 Teach Ret (Other)	4,513,400	0	4,513,400	0 0%	0 0%	4,513,400 100%
6042 Jud Retire (Other)	91,000	0	91,000	0 0%	0 0%	91,000 100%
6045 Nat Guard (Other)	462,000	0	462,000	0 0%	0 0%	462,000 100%
6185 ElectionFd (Other)	4,800,000	0	4,800,000	0 0%	0 0%	4,800,000 100%
6197 AK Cap Inc (DGF)	20,000,000	0	20,000,000	7,980,000 40%	9,395,000 47%	2,625,000 13%
Department Totals	148,403,380	0	148,403,380	30,957,619 21%	70,069,512 50%	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 Year/Revenue Type (1706)

Department: Department of Health and Social Services (6)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2013 and prior	211,551,204	0	211,001,325	168,591,330 80%	5,860,845 3%	36,549,150 17%
5002 Fed Rcpts (Federal)	151,180,479	0	151,180,479	126,418,152 84%	2,972,097 2%	21,790,230 14%
5212 Fed ARRA (Federal)	23,947,500	0	23,947,500	16,552,861 69%	1,267,540 5%	6,127,099 26%
6003 G/F Match (UGF)	10,982,615	0	10,432,737	7,748,811 74%	336,197 3%	2,347,729 23%
6004 Gen Fund (UGF)	19,940,610	0	19,940,610	17,364,521 87%	1,002,489 5%	1,573,600 8%
6037 GF/MH (UGF)	5,500,000	0	5,500,000	506,986 9%	282,523 5%	4,710,492 86%
FY2014	51,480,379	0	51,868,616	26,163,507 50%	22,702,055 44%	3,003,054 6%
5002 Fed Rcpts (Federal)	33,526,200	0	33,526,200	11,642,019 35%	21,418,337 64%	465,844 1%
6003 G/F Match (UGF)	2,411,000	0	2,411,000	34,408 1%	179,605 7%	2,196,987 91%
6004 Gen Fund (UGF)	14,543,179	0	14,931,416	13,753,708 92%	851,849 6%	325,859 2%
6037 GF/MH (UGF)	1,000,000	0	1,000,000	733,372 73%	252,264 25%	14,364 1%
FY2015	13,407,085	0	13,529,342	9,079,250 67%	3,163,547 23%	1,286,546 10%
5002 Fed Rcpts (Federal)	96,313	0	96,313	35,384 37%	6,169 6%	54,760 57%
6003 G/F Match (UGF)	13,620	0	13,620	13,595 100%	0 0%	25 0%
6004 Gen Fund (UGF)	11,747,152	0	11,869,409	7,556,634 64%	3,081,015 26%	1,231,760 10%
6037 GF/MH (UGF)	1,000,000	0	1,000,000	953,259 95%	46,741 5%	0 0%
6092 MHTAAR (Other)	550,000	0	550,000	520,379 95%	29,621 5%	0 0%
FY2016	1,550,000	0	1,550,000	758,225 49%	791,775 51%	0 0%
6003 G/F Match (UGF)	500,000	0	500,000	355,725 71%	144,275 29%	0 0%
6004 Gen Fund (UGF)	250,000	0	250,000	236,995 95%	13,005 5%	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	159,516 53%	140,484 47%	0 0%
FY2017	23,207,100	0	23,207,100	2,953,460 13%	5,464,172 24%	14,789,468 64%
5002 Fed Rcpts (Federal)	13,557,996	0	13,557,996	1,143,244 8%	3,271,482 24%	9,143,269 67%
6003 G/F Match (UGF)	4,109,184	0	4,109,184	523,402 13%	684,596 17%	2,901,186 71%
6004 Gen Fund (UGF)	4,239,920	0	4,239,920	677,649 16%	853,597 20%	2,708,674 64%
6037 GF/MH (UGF)	750,000	0	750,000	261,425 35%	470,405 63%	18,169 2%
6092 MHTAAR (Other)	550,000	0	550,000	347,739 63%	184,092 33%	18,169 3%

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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
FY2018	21,428,548	0	21,428,548	234,922 1%	1,715,795 8%	19,477,831 91%
5002 Fed Rcpts (Federal)	6,865,693	0	6,865,693	0 0%	0 0%	6,865,693 100%
6037 GF/MH (UGF)	3,750,000	0	3,750,000	0 0%	750,000 20%	3,000,000 80%
6092 MHTAAR (Other)	550,000	0	550,000	132,765 24%	417,235 76%	0 0%
6243 SBR (UGF)	1,262,855	0	1,262,855	102,157 8%	548,560 43%	612,138 48%
6248 ACHI Fund (DGF)	9,000,000	0	9,000,000	0 0%	0 0%	9,000,000 100%
FY2019	4,289,352	0	4,289,352	0 0%	1,332,634 31%	2,956,718 69%
5002 Fed Rcpts (Federal)	350,800	0	350,800	0 0%	0 0%	350,800 100%
5139 AHFC Div (UGF)	1,000,000	0	1,000,000	0 0%	750,000 75%	250,000 25%
6003 G/F Match (UGF)	888,552	0	888,552	0 0%	0 0%	888,552 100%
6004 Gen Fund (UGF)	500,000	0	500,000	0 0%	417,717 84%	82,283 16%
6092 MHTAAR (Other)	550,000	0	550,000	0 0%	164,917 30%	385,083 70%
6197 AK Cap Inc (DGF)	1,000,000	0	1,000,000	0 0%	0 0%	1,000,000 100%
Department Totals	326,913,668	0	326,874,284	207,780,694 64%	41,030,824 1592%	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%

Notes

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Labor and Workforce Development (7)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2015	6,000,000	0	6,000,000	5,978,884 100%	0 0%	21,116 0%
6004 Gen Fund (UGF)	6,000,000	0	6,000,000	5,978,884 100%	0 0%	21,116 0%
FY2017	763,155	0	763,155	15,093 2%	680,907 89%	67,155 9%
6004 Gen Fund (UGF)	763,155	0	763,155	15,093 2%	680,907 89%	67,155 9%
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

Notes

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Law (3)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2013 and prior	1,650,000	0	1,650,000	1,384,672 84%	0 0%	265,328 16%
6004 Gen Fund (UGF)	1,650,000	0	1,650,000	1,384,672 84%	0 0%	265,328 16%
FY2014	1,800,000	0	1,800,000	1,166,108 65%	87,427 5%	546,465 30%
6004 Gen Fund (UGF)	1,800,000	0	1,800,000	1,166,108 65%	87,427 5%	546,465 30%
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 Year/Revenue Type (1706)

Department: Department of Military and Veterans Affairs (9)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2013 and prior	58,097,300	5,813,770	47,932,053	33,455,518 70%	838,274 2%	13,638,262 28%
5002 Fed Rcpts (Federal)	45,352,800	4,313,770	41,039,030	27,864,423 68%	341,315 1%	12,833,292 31%
6003 G/F Match (UGF)	10,264,500	1,500,000	5,413,238	4,651,740 86%	364,588 7%	396,911 7%
6004 Gen Fund (UGF)	2,480,000	0	1,479,784	939,355 63%	132,371 9%	408,059 28%
FY2014	12,143,500	12,202	11,443,897	5,184,525 45%	729,226 6%	5,530,145 48%
5002 Fed Rcpts (Federal)	8,426,500	12,202	8,414,298	3,187,754 38%	690,543 8%	4,536,001 54%
6003 G/F Match (UGF)	1,949,500	0	1,262,099	1,186,289 94%	9,338 1%	66,472 5%
6004 Gen Fund (UGF)	1,767,500	0	1,767,500	810,482 46%	29,345 2%	927,672 52%
FY2015	20,273,000	0	19,326,345	5,565,381 29%	182,444 1%	13,578,521 70%
5002 Fed Rcpts (Federal)	18,395,000	0	18,395,000	5,479,506 30%	77,600 0%	12,837,894 70%
6003 G/F Match (UGF)	213,000	0	213,000	28,138 13%	89,465 42%	95,398 45%
6004 Gen Fund (UGF)	1,665,000	0	718,345	57,738 8%	15,379 2%	645,229 90%
FY2016	31,272,200	0	31,272,200	5,108,195 16%	2,341,174 7%	23,822,831 76%
5002 Fed Rcpts (Federal)	31,272,200	0	31,272,200	5,108,195 16%	2,341,174 7%	23,822,831 76%
FY2017	4,600,000	0	4,600,000	3,442,810 75%	816,537 18%	340,653 7%
5002 Fed Rcpts (Federal)	4,600,000	0	4,600,000	3,442,810 75%	816,537 18%	340,653 7%
FY2018	6,100,000	0	6,100,000	1,676,634 27%	1,905,715 31%	2,517,651 41%
5002 Fed Rcpts (Federal)	6,100,000	0	6,100,000	1,676,634 27%	1,905,715 31%	2,517,651 41%
FY2019	8,600,000	0	8,600,000	0 0%	2,858,540 33%	5,741,460 67%
5002 Fed Rcpts (Federal)	8,600,000	0	8,600,000	0 0%	2,858,540 33%	5,741,460 67%
Department Totals	141,086,000	5,825,972	129,274,495	54,433,062 42%	9,671,910 24%	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 Year/Revenue Type (1706)

Department: Department of Natural Resources (10)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2013 and prior	34,269,238	244,819	31,226,667	21,255,945 68%	2,621,339 8%	7,349,383 24%
5002 Fed Rcpts (Federal)	4,600,000	0	4,600,000	1,643,572 36%	1,121,946 24%	1,834,482 40%
5005 GF/Prgm (DGF)	500,000	244,819	255,181	107,960 42%	0 0%	147,221 58%
5108 Stat Desig (Other)	3,354,238	0	3,354,238	3,220,023 96%	3,103 0%	131,112 4%
6004 Gen Fund (UGF)	22,115,000	0	19,317,247	14,166,849 73%	1,213,792 6%	3,936,606 20%
6153 State Land (DGF)	3,700,000	0	3,700,000	2,117,541 57%	282,498 8%	1,299,961 35%
FY2014	21,041,000	0	21,041,000	19,408,637 92%	526,587 3%	1,105,776 5%
5002 Fed Rcpts (Federal)	1,500,000	0	1,500,000	1,495,102 100%	0 0%	4,898 0%
5005 GF/Prgm (DGF)	4,600,000	0	4,600,000	4,524,249 98%	47,430 1%	28,320 1%
5139 AHFC Div (UGF)	2,500,000	0	2,500,000	2,206,866 88%	4 0%	293,130 12%
6004 Gen Fund (UGF)	5,441,000	0	5,441,000	4,786,021 88%	228,097 4%	426,882 8%
6197 AK Cap Inc (DGF)	7,000,000	0	7,000,000	6,396,399 91%	251,055 4%	352,546 5%
FY2015	18,956,400	345,092	18,611,308	13,166,486 71%	1,772,901 10%	3,671,921 20%
5002 Fed Rcpts (Federal)	5,250,000	345,092	4,904,908	3,889,042 79%	92,398 2%	923,468 19%
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	351,783 39%	95,530 11%	452,687 50%
6003 G/F Match (UGF)	150,000	0	150,000	140,261 94%	0 0%	9,739 6%
6004 Gen Fund (UGF)	12,256,400	0	12,256,400	8,775,185 72%	1,584,973 13%	1,896,242 15%
FY2016	13,800,000	0	13,800,000	4,800,104 35%	484,628 4%	8,515,268 62%
5002 Fed Rcpts (Federal)	12,650,000	0	12,650,000	4,141,110 33%	484,628 4%	8,024,262 63%
5108 Stat Desig (Other)	400,000	0	400,000	0 0%	0 0%	400,000 100%
6003 G/F Match (UGF)	750,000	0	750,000	658,994 88%	0 0%	91,006 12%
FY2017	20,630,000	0	20,630,000	9,779,525 47%	677,729 3%	10,172,746 49%
5002 Fed Rcpts (Federal)	7,750,000	0	7,750,000	3,776,767 49%	677,729 9%	3,295,504 43%
5108 Stat Desig (Other)	400,000	0	400,000	0 0%	0 0%	400,000 100%
6003 G/F Match (UGF)	650,000	0	650,000	378,422 58%	0 0%	271,578 42%
6004 Gen Fund (UGF)	150,000	0	150,000	148,885 99%	0 0%	1,115 1%
6018 EVOSS (Other)	11,680,000	0	11,680,000	5,475,451 47%	0 0%	6,204,549 53%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Natural Resources (10)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2018	21,118,930	131,486	23,987,444	11,228,835 47%	1,190,946 5%	11,567,663 48%
5002 Fed Rcpts (Federal)	9,650,000	0	9,650,000	954,177 10%	1,171,893 12%	7,523,929 78%
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)	10,518,930	131,486	13,387,444	10,116,176 76%	15,313 0%	3,255,955 24%
6243 SBR (UGF)	300,000	0	300,000	158,481 53%	3,740 1%	137,779 46%
FY2019	25,410,000	0	25,410,000	203,479 1%	113,532 0%	25,092,989 99%
5002 Fed Rcpts (Federal)	13,050,000	0	13,050,000	193,583 1%	8,000 0%	12,848,417 98%
5005 GF/Prgm (DGF)	810,000	0	810,000	7,029 1%	82,532 10%	720,439 89%
5108 Stat Desig (Other)	500,000	0	500,000	0 0%	0 0%	500,000 100%
5195 VehRcpts (DGF)	250,000	0	250,000	0 0%	0 0%	250,000 100%
6003 G/F Match (UGF)	450,000	0	450,000	867 0%	0 0%	449,133 100%
6004 Gen Fund (UGF)	750,000	0	750,000	2,000 0%	23,001 3%	725,000 97%
6018 EVOSS (Other)	9,600,000	0	9,600,000	0 0%	0 0%	9,600,000 100%
Department Totals	155,225,568	721,396	154,706,419	79,843,011 52%	7,387,663 363%	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 Year/Revenue Type (1706)

Department: Department of Public Safety (12)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2013 and prior	13,655,540	0	10,655,540	7,990,773 75%	359,933 3%	2,304,834 22%
5005 GF/Prgm (DGF)	4,571,040	0	4,571,040	3,637,619 80%	62,148 1%	871,273 19%
6004 Gen Fund (UGF)	9,084,500	0	6,084,500	4,353,154 72%	297,785 5%	1,433,561 24%
FY2014	3,132,000	0	3,132,000	2,014,519 64%	440,050 14%	677,431 22%
6004 Gen Fund (UGF)	2,932,000	0	2,932,000	2,014,519 69%	240,050 8%	677,431 23%
6134 F&G CFP (DGF)	200,000	0	200,000	0 0%	200,000 100%	0 0%
FY2015	4,484,214	0	4,484,214	2,499,914 56%	81,698 2%	1,902,603 42%
5002 Fed Rcpts (Federal)	1,200,000	0	1,200,000	1,199,420 100%	0 0%	580 0%
6004 Gen Fund (UGF)	3,284,214	0	3,284,214	1,300,494 40%	81,698 2%	1,902,022 58%
FY2016	3,634,693	0	3,634,693	1,815,265 50%	413,014 11%	1,406,414 39%
6004 Gen Fund (UGF)	2,269,500	0	2,269,500	936,462 41%	18,825 1%	1,314,213 58%
6197 AK Cap Inc (DGF)	1,365,193	0	1,365,193	878,803 64%	394,189 29%	92,202 7%
FY2017	1,200,000	0	1,200,000	988,261 82%	0 0%	211,739 18%
5002 Fed Rcpts (Federal)	1,200,000	0	1,200,000	988,261 82%	0 0%	211,739 18%
FY2018	5,950,000	0	5,950,000	989,207 17%	645,498 11%	4,315,295 73%
5002 Fed Rcpts (Federal)	1,200,000	0	1,200,000	989,196 82%	75,182 6%	135,622 11%
6004 Gen Fund (UGF)	4,750,000	0	4,750,000	11 0%	570,316 12%	4,179,673 88%
FY2019	4,618,877	0	5,518,877	131,174 2%	72,000 1%	5,315,703 96%
5002 Fed Rcpts (Federal)	1,083,877	0	1,083,877	131,102 12%	52,000 5%	900,775 83%
5061 CIP Rcpts (Other)	0	0	900,000	0 0%	0 0%	900,000 100%
6004 Gen Fund (UGF)	3,535,000	0	3,535,000	72 0%	20,000 1%	3,514,928 99%
Department Totals	36,675,324	0	34,575,324	16,429,113 48%	2,012,195 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 Year/Revenue Type (1706)

Department: Department of Revenue (4)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2013 and prior	277,894,604	39,782,508	277,894,604	230,382,805 83%	3,560,275 1%	43,951,524 16%
5002 Fed Rcpts (Federal)	40,081,800	10,272,597	40,081,800	28,096,730 70%	1,262,014 3%	10,723,056 27%
5113 AHFC Bonds (Other)	30,605,900	29,509,911	30,605,900	1,095,989 4%	0 0%	29,509,911 96%
5139 AHFC Div (UGF)	53,235,504	0	53,235,504	51,070,338 96%	2,125,744 4%	39,422 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	0	658,000	643,011 98%	0 0%	14,989 2%
6003 G/F Match (UGF)	635,200	0	635,200	548,600 86%	14,557 2%	72,043 11%
6004 Gen Fund (UGF)	149,328,200	0	149,328,200	145,605,888 98%	157,190 0%	3,565,123 2%
6050 PFD Fund (Other)	350,000	0	350,000	322,250 92%	769 0%	26,981 8%
FY2014	103,430,000	4,678,908	97,357,980	84,286,274 87%	6,853,956 7%	6,217,750 6%
5002 Fed Rcpts (Federal)	13,800,000	4,678,908	15,100,000	10,384,908 69%	36,184 0%	4,678,908 31%
6004 Gen Fund (UGF)	78,250,000	0	70,877,980	64,546,494 91%	6,331,486 9%	0 0%
6037 GF/MH (UGF)	8,900,000	0	8,900,000	8,384,939 94%	480,026 5%	35,036 0%
6050 PFD Fund (Other)	1,630,000	0	1,630,000	119,933 7%	6,260 0%	1,503,807 92%
6092 MHTAAR (Other)	850,000	0	850,000	850,000 100%	0 0%	0 0%
FY2015	67,670,100	3,071,758	67,670,100	61,006,503 90%	2,656,202 4%	4,007,395 6%
5002 Fed Rcpts (Federal)	12,358,466	3,071,758	12,358,466	8,425,925 68%	75,166 1%	3,857,375 31%
6003 G/F Match (UGF)	81,634	0	81,634	63,286 78%	0 0%	18,348 22%
6004 Gen Fund (UGF)	53,400,000	0	53,400,000	50,815,735 95%	2,581,036 5%	3,229 0%
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	850,000 100%	0 0%	0 0%
FY2016	61,950,000	23,864,354	62,724,167	30,996,913 49%	7,094,682 11%	24,632,572 39%
5002 Fed Rcpts (Federal)	33,900,000	23,864,354	33,900,000	8,669,987 26%	930,378 3%	24,299,635 72%
5139 AHFC Div (UGF)	8,691,400	0	8,691,400	6,529,636 75%	2,161,764 25%	0 0%
5140 AIDEA Div (UGF)	1,958,600	0	1,958,600	1,955,797 100%	2,803 0%	0 0%
6004 Gen Fund (UGF)	12,700,000	0	13,474,167	10,516,073 78%	2,625,157 19%	332,937 2%
6037 GF/MH (UGF)	2,350,000	0	2,350,000	1,429,218 61%	920,782 39%	0 0%
6092 MHTAAR (Other)	850,000	0	850,000	847,689 100%	2,311 0%	0 0%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Revenue (4)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2016	61,950,000	23,864,354	62,724,167	30,996,913 49%	7,094,682 11%	24,632,572 39%
6180 Alcohol Fd (DGF)	1,500,000	0	1,500,000	1,048,514 70%	451,486 30%	0 0%
FY2017	41,325,829	3,379,387	41,325,829	21,195,718 51%	14,249,934 34%	5,880,176 14%
5002 Fed Rcpts (Federal)	19,800,000	2,254,387	19,800,000	9,918,047 50%	6,208,778 31%	3,673,175 19%
5108 Stat Desig (Other)	3,050,000	1,125,000	3,050,000	1,511,659 50%	413,341 14%	1,125,000 37%
5139 AHFC Div (UGF)	12,746,629	0	12,746,629	6,847,102 54%	5,215,476 41%	684,051 5%
6003 G/F Match (UGF)	925,829	0	925,829	324,159 35%	203,720 22%	397,950 43%
6004 Gen Fund (UGF)	1,603,371	0	1,603,371	1,602,860 100%	511 0%	0 0%
6037 GF/MH (UGF)	850,000	0	850,000	839,048 99%	10,952 1%	0 0%
6092 MHTAAR (Other)	850,000	0	850,000	152,844 18%	697,156 82%	0 0%
6180 Alcohol Fd (DGF)	1,500,000	0	1,500,000	0 0%	1,500,000 100%	0 0%
FY2018	47,950,000	15,365,735	47,950,000	11,584,946 24%	13,687,267 29%	22,677,787 47%
5002 Fed Rcpts (Federal)	22,200,000	15,365,735	22,200,000	3,857,915 17%	2,976,350 13%	15,365,735 69%
5105 PFund Rcpt (Other)	4,050,000	0	4,050,000	1,001,265 25%	3,048,735 75%	0 0%
5139 AHFC Div (UGF)	13,494,300	0	13,494,300	3,793,984 28%	5,574,311 41%	4,126,005 31%
6004 Gen Fund (UGF)	2,871,000	0	2,871,000	1,221,782 43%	587,871 20%	1,061,347 37%
6037 GF/MH (UGF)	1,334,700	0	1,334,700	850,000 64%	0 0%	484,700 36%
6092 MHTAAR (Other)	1,150,000	0	1,150,000	0 0%	0 0%	1,150,000 100%
6180 Alcohol Fd (DGF)	1,500,000	0	1,500,000	0 0%	1,500,000 100%	0 0%
6243 SBR (UGF)	1,350,000	0	1,350,000	860,000 64%	0 0%	490,000 36%
FY2019	46,850,000	19,250,000	46,850,000	586,122 1%	847,424 2%	45,416,454 97%
5002 Fed Rcpts (Federal)	19,250,000	19,250,000	19,250,000	0 0%	0 0%	19,250,000 100%
5108 Stat Desig (Other)	500,000	0	500,000	0 0%	0 0%	500,000 100%
5139 AHFC Div (UGF)	15,439,300	0	15,439,300	289,196 2%	710,804 5%	14,439,300 94%
6004 Gen Fund (UGF)	750,000	0	750,000	103,380 14%	136,620 18%	510,000 68%
6092 MHTAAR (Other)	1,150,000	0	1,150,000	0 0%	0 0%	1,150,000 100%

Notes

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Revenue (4)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2019	46,850,000	19,250,000	46,850,000	586,122	1%	847,424	2%	45,416,454	97%
6213 AHCC Rcpts (UGF)	9,760,700	0	9,760,700	193,546	2%	0	0%	9,567,154	98%
Department Totals	647,070,533	109,392,650	641,772,680	440,039,281	69%	48,949,741	11%	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 Year/Revenue Type (1706)

Department: Department of Transportation/Public Facilities (25)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated			
FY2013 and prior	6,365,884,882	0	5,832,532,366	4,823,692,297	83%	438,405,778	8%	570,434,291	10%
5002 Fed Rcpts (Federal)	4,297,269,381	0	3,825,321,865	3,180,320,217	83%	254,015,879	7%	390,985,769	10%
5005 GF/Prgm (DGF)	5,000,000	0	5,000,000	1,497,531	30%	245,418	5%	3,257,051	65%
5061 CIP Rcpts (Other)	11,700,000	0	11,700,000	11,432,804	98%	202,965	2%	64,230	1%
5102 AIDEA Rcpt (Other)	5,800,000	0	5,800,000	5,783,098	100%	16,294	0%	607	0%
5103 AHFC Rcpts (Other)	17,807,600	0	17,807,600	17,306,010	97%	181,976	1%	319,615	2%
5108 Stat Desig (Other)	153,000,000	0	153,000,000	118,632,633	78%	22,724,863	15%	11,642,504	8%
5113 AHFC Bonds (Other)	11,250,000	0	11,250,000	11,176,362	99%	35,283	0%	38,355	0%
5139 AHFC Div (UGF)	4,870,500	0	4,870,500	4,827,805	99%	20,269	0%	22,426	0%
5140 AIDEA Div (UGF)	28,588,700	0	29,558,310	29,326,273	99%	183,984	1%	48,053	0%
5150 ASLC Div (UGF)	4,494,600	0	4,494,600	4,269,025	95%	102,639	2%	122,936	3%
5167 NTSC Bond (Other)	12,489,000	0	12,489,000	8,778,169	70%	283,771	2%	3,427,060	27%
5173 Misc Earn (UGF)	3,499,534	0	3,499,534	3,249,095	93%	1,212	0%	249,227	7%
5186 ASLC Bonds (Other)	96,936,900	0	96,936,900	96,356,908	99%	402,076	0%	177,915	0%
5188 Fed Unrstr (Federal)	71,000	0	71,000	67,154	95%	3,846	5%	0	0%
5212 Fed ARRA (Federal)	15,500,000	0	15,500,000	11,593,669	75%	3,906,332	25%	0	0%
6003 G/F Match (UGF)	577,340,142	0	572,971,120	536,189,765	94%	12,546,319	2%	24,235,036	4%
6004 Gen Fund (UGF)	756,961,688	0	701,959,942	520,061,920	74%	85,159,489	12%	96,738,532	14%
6008 G/O Bonds (Other)	138,516,927	0	138,516,927	79,999,687	58%	33,281,605	24%	25,235,634	18%
6027 Int Airprt (Other)	27,052,467	0	27,052,467	14,048,255	52%	12,226,642	45%	777,570	3%
6037 GF/MH (UGF)	2,400,000	0	2,400,000	2,383,403	99%	16,597	1%	0	0%
6053 Invst Loss (UGF)	6,931,200	0	6,931,200	6,668,292	96%	208,742	3%	54,166	1%
6082 Vessel Rep (DGF)	60,000,000	0	60,000,000	52,057,899	87%	7,084,560	12%	857,541	1%
6092 MHTAAR (Other)	250,000	0	250,000	249,977	100%	0	0%	23	0%
6112 IntAptCons (Other)	41,614,238	0	38,610,397	33,616,656	87%	3,875,927	10%	1,117,813	3%
6190 Adak Ops (Federal)	8,799,156	0	8,799,156	8,730,239	99%	-5,379	-0%	74,296	1%
6197 AK Cap Inc (DGF)	61,850,000	0	61,850,000	51,881,100	84%	774,474	1%	9,194,425	15%
6206 CPV Tax (Other)	15,891,850	0	15,891,850	13,188,349	83%	909,995	6%	1,793,506	11%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Transportation/Public Facilities (25)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2014	856,865,002	0	856,865,002	502,798,237 59%	243,301,923 28%	110,764,842 13%
5002 Fed Rcpts (Federal)	696,292,335	0	696,292,335	378,548,469 54%	224,163,558 32%	93,580,307 13%
5061 CIP Rcpts (Other)	1,900,000	0	1,900,000	1,776,788 94%	30,841 2%	92,371 5%
5102 AIDEA Rcpt (Other)	973,700	0	973,700	662,509 68%	51,001 5%	260,190 27%
5108 Stat Desig (Other)	12,000,000	0	12,000,000	749,291 6%	10,201,933 85%	1,048,776 9%
5140 AIDEA Div (UGF)	9,000,000	0	9,000,000	7,443,951 83%	100,960 1%	1,455,090 16%
5150 ASLC Div (UGF)	26,400	0	26,400	0 0%	100 0%	26,300 100%
6003 G/F Match (UGF)	52,757,435	0	52,757,435	48,499,418 92%	1,199,535 2%	3,058,483 6%
6004 Gen Fund (UGF)	52,682,459	0	52,682,459	44,319,911 84%	1,718,082 3%	6,644,466 13%
6027 Int Airprt (Other)	19,582,665	0	19,582,665	13,060,137 67%	5,254,749 27%	1,267,779 6%
6037 GF/MH (UGF)	800,000	0	800,000	684,425 86%	115,574 14%	1 0%
6082 Vessel Rep (DGF)	10,000,000	0	10,000,000	6,239,504 62%	465,409 5%	3,295,088 33%
6092 MHTAAR (Other)	250,000	0	250,000	249,956 100%	0 0%	44 0%
6197 AK Cap Inc (DGF)	600,008	0	600,008	563,878 94%	183 0%	35,947 6%
FY2015	1,152,614,538	0	1,152,898,626	700,196,733 61%	311,816,628 27%	140,885,264 12%
5002 Fed Rcpts (Federal)	965,524,480	0	965,524,480	579,724,990 60%	272,763,770 28%	113,035,720 12%
5061 CIP Rcpts (Other)	6,303,000	0	6,303,000	4,587,028 73%	1,256,203 20%	459,769 7%
5108 Stat Desig (Other)	12,000,000	0	12,000,000	2,854 0%	11,822,767 99%	174,379 1%
6003 G/F Match (UGF)	58,403,130	0	58,403,130	50,088,910 86%	3,474,058 6%	4,840,162 8%
6004 Gen Fund (UGF)	61,139,469	0	65,139,469	44,685,638 69%	8,957,076 14%	11,496,756 18%
6027 Int Airprt (Other)	23,235,459	0	23,235,459	10,827,943 47%	8,041,352 35%	4,366,164 19%
6037 GF/MH (UGF)	800,000	0	800,000	589,902 74%	208,884 26%	1,214 0%
6092 MHTAAR (Other)	250,000	0	250,000	250,000 100%	0 0%	0 0%
6112 IntAptCons (Other)	24,959,000	0	21,243,088	9,439,468 44%	5,292,519 25%	6,511,102 31%
FY2016	1,187,581,035	0	1,232,881,035	660,014,469 54%	376,454,128 31%	196,412,438 16%
5002 Fed Rcpts (Federal)	1,056,859,623	0	1,102,159,623	553,783,419 50%	366,948,785 33%	181,427,419 16%
5061 CIP Rcpts (Other)	5,400,000	0	5,400,000	4,837,270 90%	51,095 1%	511,635 9%
5108 Stat Desig (Other)	12,000,000	0	12,000,000	5,294,409 44%	6,254,701 52%	450,890 4%
5140 AIDEA Div (UGF)	10,247,000	0	10,247,000	9,023,855 88%	141,119 1%	1,082,026 11%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Transportation/Public Facilities (25)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2016	1,187,581,035	0	1,232,881,035	660,014,469 54%	376,454,128 31%	196,412,438 16%
6003 G/F Match (UGF)	65,768,189	0	65,768,189	54,265,592 83%	1,946,016 3%	9,556,581 15%
6004 Gen Fund (UGF)	9,155,941	0	9,155,941	7,430,610 81%	-48,645 -1%	1,773,975 19%
6026 Hwy Capitl (Other)	15,000,000	0	15,000,000	14,970,271 100%	0 0%	29,729 0%
6027 Int Airprt (Other)	4,567,884	0	4,567,884	3,068,899 67%	758,813 17%	740,172 16%
6037 GF/MH (UGF)	1,000,000	0	1,000,000	822,810 82%	165,802 17%	11,388 1%
6092 MHTAAR (Other)	300,000	0	300,000	298,895 100%	0 0%	1,105 0%
6112 IntAptCons (Other)	6,539,598	0	6,539,598	5,483,817 84%	228,562 3%	827,219 13%
6190 Adak Ops (Federal)	742,800	0	742,800	734,621 99%	7,880 1%	299 0%
FY2017	1,826,868,966	0	2,364,486,825	455,821,025 19%	1,629,319,746 69%	279,346,054 12%
5002 Fed Rcpts (Federal)	1,596,713,252	0	2,128,331,110	368,077,214 17%	1,520,993,435 71%	239,260,460 11%
5061 CIP Rcpts (Other)	5,000,000	0	5,000,000	666,910 13%	2,618,968 52%	1,714,122 34%
5108 Stat Desig (Other)	50,000,000	0	50,000,000	745,542 1%	47,509,244 95%	1,745,214 3%
5140 AIDEA Div (UGF)	4,987,774	0	4,987,774	0 0%	4,987,774 100%	0 0%
6003 G/F Match (UGF)	25,433,502	0	25,433,502	11,878,148 47%	6,406,191 25%	7,149,163 28%
6004 Gen Fund (UGF)	74,573,408	0	80,573,408	25,024,522 31%	39,868,763 49%	15,680,124 19%
6026 Hwy Capitl (Other)	20,000,000	0	20,000,000	16,932,678 85%	2,783,673 14%	283,649 1%
6027 Int Airprt (Other)	11,199,500	0	11,199,500	7,289,920 65%	1,520,427 14%	2,389,153 21%
6037 GF/MH (UGF)	800,000	0	800,000	552,276 69%	138,376 17%	109,347 14%
6082 Vessel Rep (DGF)	4,430,000	0	4,430,000	0 0%	65,742 1%	4,364,258 99%
6092 MHTAAR (Other)	250,000	0	250,000	250,000 100%	0 0%	0 0%
6197 AK Cap Inc (DGF)	33,481,530	0	33,481,530	24,403,814 73%	2,427,153 7%	6,650,563 20%
FY2018	1,157,660,538	0	1,267,129,436	240,813,897 19%	603,515,103 48%	422,800,436 33%
5002 Fed Rcpts (Federal)	970,500,000	0	1,078,000,000	194,247,909 18%	508,239,067 47%	375,513,024 35%
5108 Stat Desig (Other)	10,000,000	0	10,000,000	604,204 6%	6,726,352 67%	2,669,444 27%
5140 AIDEA Div (UGF)	349,487	0	349,487	0 0%	349,487 100%	0 0%
6003 G/F Match (UGF)	1,020,917	0	1,020,917	0 0%	1,020,917 100%	0 0%
6004 Gen Fund (UGF)	44,542,596	0	44,542,596	4,337 0%	41,647,571 94%	2,890,688 6%
6026 Hwy Capitl (Other)	12,500,000	0	12,500,000	9,728,900 78%	2,247,119 18%	523,981 4%

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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
FY2018	1,157,660,538	0	1,267,129,436	240,813,897 19%	603,515,103 48%	422,800,436 33%
6027 Int Airprt (Other)	32,000,000	0	32,000,000	7,825,886 24%	12,341,249 39%	11,832,865 37%
6037 GF/MH (UGF)	1,000,000	0	1,000,000	25,214 3%	0 0%	974,786 97%
6082 Vessel Rep (DGF)	22,000,000	0	22,000,000	0 0%	22,000,000 100%	0 0%
6092 MHTAAR (Other)	300,000	0	300,000	23,601 8%	204,725 68%	71,674 24%
6197 AK Cap Inc (DGF)	28,591	0	28,591	0 0%	28,591 100%	0 0%
6243 SBR (UGF)	63,418,947	0	65,387,844	28,353,846 43%	8,710,024 13%	28,323,974 43%
FY2019	1,027,749,579	0	1,027,749,579	3,246,101 0%	902,105,651 88%	122,397,827 12%
5002 Fed Rcpts (Federal)	908,500,000	0	908,500,000	172,240 0%	823,282,234 91%	85,045,526 9%
5004 Gf Transfr (UGF)	130,574	0	130,574	0 0%	130,574 100%	0 0%
5005 GF/Prgm (DGF)	1,136,100	0	1,136,100	0 0%	1,136,100 100%	0 0%
5108 Stat Desig (Other)	10,000,000	0	10,000,000	0 0%	10,000,000 100%	0 0%
5139 AHFC Div (UGF)	1,000,000	0	1,000,000	0 0%	1,000,000 100%	0 0%
6003 G/F Match (UGF)	23,302,000	0	23,302,000	19,944 0%	18,327,813 79%	4,954,243 21%
6004 Gen Fund (UGF)	3,531,105	0	3,531,105	18,938 1%	3,225,206 91%	286,961 8%
6026 Hwy Capitl (Other)	15,000,000	0	15,000,000	922,452 6%	4,689,496 31%	9,388,052 63%
6027 Int Airprt (Other)	11,500,000	0	11,500,000	76,489 1%	7,301,188 63%	4,122,323 36%
6067 Mining RLF (DGF)	1,800	0	1,800	0 0%	1,800 100%	0 0%
6076 Marine Hwy (DGF)	13,500,000	0	13,500,000	1,781,893 13%	937,877 7%	10,780,230 80%
6092 MHTAAR (Other)	300,000	0	300,000	0 0%	300,000 100%	0 0%
6112 IntAptCons (Other)	10,000,000	0	10,000,000	0 0%	10,000,000 100%	0 0%
6197 AK Cap Inc (DGF)	20,000,000	0	20,000,000	0 0%	17,123,847 86%	2,876,153 14%
6200 VehRntlTax (DGF)	2,000,000	0	2,000,000	0 0%	2,000,000 100%	0 0%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Transportation/Public Facilities (25)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2019	1,027,749,579	0	1,027,749,579	3,246,101	0%	902,105,651	88%	122,397,827	12%
6213 AHCC Rcpts (UGF)	7,848,000	0	7,848,000	254,143	3%	2,649,516	34%	4,944,341	63%
Department Totals	13,575,224,540	0	13,734,542,868	7,386,582,758	54%	4,504,918,958	38%	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 Year/Revenue Type (1706)

Department: University of Alaska (45)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2013 and prior	100,950,000	0	100,950,000	84,232,393 83%	1,030,939 1%	15,686,668 16%
5002 Fed Rcpts (Federal)	30,750,000	0	30,750,000	23,966,916 78%	641,465 2%	6,141,619 20%
5048 Univ Rcpt (DGF)	30,000,000	0	30,000,000	20,559,156 69%	333,741 1%	9,107,104 30%
6004 Gen Fund (UGF)	40,200,000	0	40,200,000	39,706,322 99%	55,733 0%	437,945 1%
FY2014	30,000,000	0	30,000,000	29,525,301 98%	346,399 1%	128,300 0%
6004 Gen Fund (UGF)	30,000,000	0	30,000,000	29,525,301 98%	346,399 1%	128,300 0%
FY2015	211,673,000	0	211,673,000	205,047,403 97%	533,133 0%	6,092,463 3%
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	87,401,544 100%	0 0%	98,456 0%
6004 Gen Fund (UGF)	24,273,000	0	24,273,000	22,793,514 94%	528,368 2%	951,118 4%
6180 Alcohol Fd (DGF)	400,000	0	400,000	352,345 88%	4,766 1%	42,889 11%
6197 AK Cap Inc (DGF)	24,500,000	0	24,500,000	24,500,000 100%	0 0%	0 0%
FY2016	3,000,000	0	3,000,000	2,996,941 100%	0 0%	3,059 0%
5140 AIDEA Div (UGF)	3,000,000	0	3,000,000	2,996,941 100%	0 0%	3,059 0%
FY2018	5,000,000	0	5,000,000	663,011 13%	821,511 16%	3,515,478 70%
6197 AK Cap Inc (DGF)	5,000,000	0	5,000,000	663,011 13%	821,511 16%	3,515,478 70%
FY2019	5,000,000	0	5,000,000	397 0%	0 0%	4,999,603 100%
5061 CIP Rcpts (Other)	3,000,000	0	3,000,000	0 0%	0 0%	3,000,000 100%
6004 Gen Fund (UGF)	2,000,000	0	2,000,000	397 0%	0 0%	1,999,603 100%
Department Totals	355,623,000	0	355,623,000	322,465,447 91%	2,731,982 0.8%	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%

Notes

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CASR Department Details by Year/Revenue Type (1706)

Department: Judiciary (41)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2013 and prior	8,649,300	0	8,649,300	7,829,737 91%	346,550 4%	473,013 5%
6004 Gen Fund (UGF)	8,649,300	0	8,649,300	7,829,737 91%	346,550 4%	473,013 5%
FY2014	12,900,000	0	12,900,000	8,478,375 66%	1,550,225 12%	2,871,400 22%
6004 Gen Fund (UGF)	12,900,000	0	12,900,000	8,478,375 66%	1,550,225 12%	2,871,400 22%
FY2015	5,614,800	0	5,614,800	903,653 16%	13,328 0%	4,697,819 84%
6004 Gen Fund (UGF)	5,614,800	0	5,614,800	903,653 16%	13,328 0%	4,697,819 84%
FY2017	3,045,200	0	3,045,200	381,817 13%	213,383 7%	2,450,000 80%
6004 Gen Fund (UGF)	3,045,200	0	3,045,200	381,817 13%	213,383 7%	2,450,000 80%
FY2018	2,525,400	0	2,525,400	7,386 0%	28,090 1%	2,489,924 99%
6243 SBR (UGF)	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

Notes

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CASR Department Details by Year/Revenue Type (1706)

Department: Legislature (31)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2013 and prior	10,608,584	0	10,608,584	9,707,442 92%	719,928 7%	181,214 2%
6004 Gen Fund (UGF)	10,608,584	0	10,608,584	9,707,442 92%	719,928 7%	181,214 2%
FY2016	20,417,691	0	20,417,691	13,479,217 66%	1,021,305 5%	5,917,168 29%
6004 Gen Fund (UGF)	7,917,691	0	7,917,691	1,390,247 18%	1,021,305 13%	5,506,139 70%
6197 AK Cap Inc (DGF)	12,500,000	0	12,500,000	12,088,971 97%	0 0%	411,029 3%
FY2017	5,713,901	0	5,713,901	0 0%	0 0%	5,713,901 100%
6004 Gen Fund (UGF)	5,713,901	0	5,713,901	0 0%	0 0%	5,713,901 100%
FY2018	5,140,054	0	5,140,054	0 0%	0 0%	5,140,054 100%
6004 Gen Fund (UGF)	5,140,054	0	5,140,054	0 0%	0 0%	5,140,054 100%
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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