

**CASR Department Details by Revenue Type (1705)**

**Department: Department of Administration**

| <b>Rev Type</b>              | <b>Original Budget</b> | <b>Budget Reserve</b> | <b>Current Budget</b> | <b>Expended</b>       | <b>Encumbered</b>    | <b>Unobligated</b>    |
|------------------------------|------------------------|-----------------------|-----------------------|-----------------------|----------------------|-----------------------|
| 5005 General Fund/Program    | 1,500,000              | 0                     | 1,500,000             | 1,425,699 <b>95%</b>  | 67,308 <b>4%</b>     | 6,993 <b>0%</b>       |
| 6004 General Fund Receipts   | 74,223,595             | 0                     | 74,223,595            | 67,425,934 <b>91%</b> | 2,859,653 <b>4%</b>  | 3,938,008 <b>5%</b>   |
| 6017 Benefits Systems Recd   | 479,000                | 0                     | 479,000               | 80,749 <b>17%</b>     | 57,828 <b>12%</b>    | 340,423 <b>71%</b>    |
| 6023 FICA Administration Fu  | 2,200                  | 0                     | 2,200                 | 0 <b>0%</b>           | 0 <b>0%</b>          | 2,200 <b>100%</b>     |
| 6029 Public Employees Reti   | 623,100                | 0                     | 623,100               | 94,857 <b>15%</b>     | 67,932 <b>11%</b>    | 460,311 <b>74%</b>    |
| 6034 Teachers Retirement S   | 252,000                | 0                     | 252,000               | 38,357 <b>15%</b>     | 27,469 <b>11%</b>    | 186,173 <b>74%</b>    |
| 6042 Judicial Retirement Sy  | 4,700                  | 0                     | 4,700                 | 959 <b>20%</b>        | 687 <b>15%</b>       | 3,053 <b>65%</b>      |
| 6045 National Guard & Nav    | 19,000                 | 0                     | 19,000                | 3,140 <b>17%</b>      | 2,249 <b>12%</b>     | 13,611 <b>72%</b>     |
| 6147 Public Building Fund (C | 23,950,000             | 0                     | 23,950,000            | 14,168,868 <b>59%</b> | 3,580,103 <b>15%</b> | 6,201,029 <b>26%</b>  |
| 6243 Statutory Budget Rese   | 1,534,600              | 0                     | 1,534,600             | 51,656 <b>3%</b>      | 551,244 <b>36%</b>   | 931,700 <b>61%</b>    |
| <b>Department Totals</b>     | <b>102,588,195</b>     | <b>0</b>              | <b>102,588,195</b>    | <b>83,290,220 81%</b> | <b>7,214,473 7%</b>  | <b>12,083,502 12%</b> |
| <b>UGF</b>                   | <b>75,758,195</b>      | <b>0</b>              | <b>75,758,195</b>     | <b>67,477,590 89%</b> | <b>3,410,897 5%</b>  | <b>4,869,708 6%</b>   |
| <b>DGF</b>                   | <b>1,500,000</b>       | <b>0</b>              | <b>1,500,000</b>      | <b>1,425,699 95%</b>  | <b>67,308 4%</b>     | <b>6,993 0%</b>       |
| <b>Other</b>                 | <b>25,330,000</b>      | <b>0</b>              | <b>25,330,000</b>     | <b>14,386,931 57%</b> | <b>3,736,268 15%</b> | <b>7,206,801 28%</b>  |
| <b>Federal</b>               | <b>0</b>               | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>             | <b>0</b>              |

**Notes**

\*This Information is compiled from department Capital Appropriation Status Report (CASR) submissions

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\*Information from IRIS as of 12/02/2019

**CASR Department Details by Revenue Type (1705)**

**Department: Department of Commerce, Community, and Economic Development**

| <b>Rev Type</b>              | <b>Original Budget</b> | <b>Budget Reserve</b> | <b>Current Budget</b> | <b>Expended</b>        | <b>Encumbered</b>      | <b>Unobligated</b>    |
|------------------------------|------------------------|-----------------------|-----------------------|------------------------|------------------------|-----------------------|
| 5002 Federal Receipts (Fed)  | 196,504,821            | 0                     | 203,502,398           | 105,972,976 <b>52%</b> | 20,800,362 <b>10%</b>  | 76,729,060 <b>38%</b> |
| 5007 Interagency Receipts (  | 1,300,000              | 0                     | 1,000,000             | 682,453 <b>68%</b>     | 0 <b>0%</b>            | 317,547 <b>32%</b>    |
| 5061 Capital Improvement F   | 1,030,000              | 0                     | 1,030,000             | 641,068 <b>62%</b>     | 0 <b>0%</b>            | 388,932 <b>38%</b>    |
| 5102 Alaska Industrial Devel | 2,340,000              | 0                     | 2,340,000             | 320,991 <b>14%</b>     | 19,009 <b>1%</b>       | 2,000,000 <b>85%</b>  |
| 5108 Statutory Designated F  | 10,225,000             | 0                     | 10,225,000            | 450,665 <b>4%</b>      | 115,073 <b>1%</b>      | 9,659,262 <b>94%</b>  |
| 5139 AHFC Dividend (UGF)     | 17,900                 | 0                     | 17,900                | 17,900 <b>100%</b>     | 0 <b>0%</b>            | 0 <b>0%</b>           |
| 5140 AIDEA Dividend (UGF)    | 24,357,000             | 0                     | 25,957,000            | 16,088,328 <b>62%</b>  | 5,415,997 <b>21%</b>   | 4,452,676 <b>17%</b>  |
| 5150 ASLC Dividend (UGF)     | 157,100                | 0                     | 157,100               | 157,100 <b>100%</b>    | 0 <b>0%</b>            | 0 <b>0%</b>           |
| 5156 Receipt Supported Ser   | 938,024                | 0                     | 4,727,500             | 4,452,375 <b>94%</b>   | 2,330 <b>0%</b>        | 272,795 <b>6%</b>     |
| 5167 Northern Tobacco Sec    | 553,858                | 0                     | 553,858               | 348,267 <b>63%</b>     | 109,642 <b>20%</b>     | 95,949 <b>17%</b>     |
| 5175 Business License and    | 1,100,000              | 0                     | 1,100,000             | 920,382 <b>84%</b>     | 0 <b>0%</b>            | 179,618 <b>16%</b>    |
| 5201 Commercial Fisheries    | 1,628,000              | 0                     | 1,628,000             | 1,483,198 <b>91%</b>   | 83,122 <b>5%</b>       | 61,680 <b>4%</b>      |
| 6001 Constitutional Budget f | 60,000                 | 0                     | 60,000                | 0 <b>0%</b>            | 0 <b>0%</b>            | 60,000 <b>100%</b>    |
| 6003 General Fund Match (l   | 11,648,843             | 0                     | 11,165,843            | 923,054 <b>8%</b>      | 365,644 <b>3%</b>      | 9,877,145 <b>88%</b>  |
| 6004 General Fund Receipts:  | 455,638,289            | 0                     | 469,171,415           | 337,014,893 <b>72%</b> | 119,955,774 <b>26%</b> | 12,200,748 <b>3%</b>  |
| 6008 General Obligation Boi  | 60,578,260             | 0                     | 60,578,260            | 51,227,674 <b>85%</b>  | 9,350,586 <b>15%</b>   | 0 <b>0%</b>           |
| 6012 Railbelt Energy Fund (  | 18,160,565             | 0                     | 18,160,565            | 8,843,762 <b>49%</b>   | 1,675,681 <b>9%</b>    | 7,641,122 <b>42%</b>  |
| 6018 Exxon Valdez Oil Spill  | 17,500,000             | 0                     | 17,500,000            | 16,911 <b>0%</b>       | 17,483,089 <b>100%</b> | 0 <b>0%</b>           |
| 6063 National Petroleum Re   | 30,736,313             | 0                     | 50,589,524            | 25,518,637 <b>50%</b>  | 17,245,655 <b>34%</b>  | 7,825,233 <b>15%</b>  |
| 6169 PCE Endowment Func      | 13,746,142             | 0                     | 13,746,142            | 1,986,099 <b>14%</b>   | 2,320,709 <b>17%</b>   | 9,439,333 <b>69%</b>  |
| 6180 Alcohol & Other Drug /  | 1,600,000              | 0                     | 1,600,000             | 927,456 <b>58%</b>     | 672,544 <b>42%</b>     | 0 <b>0%</b>           |
| 6184 General Obligation Boi  | 9,060,313              | 0                     | 9,560,313             | 9,560,313 <b>100%</b>  | 0 <b>0%</b>            | 0 <b>0%</b>           |
| 6197 Alaska Capital Income   | 44,906,227             | 0                     | 44,906,227            | 40,655,398 <b>91%</b>  | 4,249,675 <b>9%</b>    | 1,153 <b>0%</b>       |
| 6206 Commercial Passenge     | 13,639,884             | 0                     | 13,639,884            | 3,724,207 <b>27%</b>   | 5,846,527 <b>43%</b>   | 4,069,150 <b>30%</b>  |
| 6210 Renewable Energy Gr:    | 155,661,061            | 0                     | 156,947,996           | 126,448,530 <b>81%</b> | 9,530,006 <b>6%</b>    | 20,969,460 <b>13%</b> |
| 6213 Alaska Housing Capita   | 330,000                | 0                     | 330,000               | 279,738 <b>85%</b>     | 0 <b>0%</b>            | 50,262 <b>15%</b>     |

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\*Information from IRIS as of 12/02/2019

**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 | 2,795,000            | 0              | 2,795,000            | 1,430,289 51%          | 1,304,711 47%          | 60,000 2%              |
| <b>Department Totals</b>   | <b>1,076,212,600</b> | <b>0</b>       | <b>1,122,989,925</b> | <b>740,092,666 66%</b> | <b>216,546,136 19%</b> | <b>166,351,123 15%</b> |
| UGF                        | 513,164,696          | 0              | 527,814,822          | 364,755,064 69%        | 128,717,806 24%        | 34,341,952 7%          |
| DGF                        | 228,639,767          | 0              | 234,216,178          | 186,433,751 80%        | 16,858,387 7%          | 30,924,040 13%         |
| Other                      | 107,167,002          | 0              | 106,867,002          | 57,412,237 54%         | 32,923,926 31%         | 16,530,839 15%         |
| Federal                    | 227,241,134          | 0              | 254,091,922          | 131,491,613 52%        | 38,046,017 15%         | 84,554,293 33%         |

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**CASR Department Details by Revenue Type (1705)**

**Department: Department of Corrections**

| <b>Rev Type</b>              | <b>Original Budget</b> | <b>Budget Reserve</b> | <b>Current Budget</b> | <b>Expended</b>       | <b>Encumbered</b>    | <b>Unobligated</b>    |
|------------------------------|------------------------|-----------------------|-----------------------|-----------------------|----------------------|-----------------------|
| 6001 Constitutional Budget I | 420,000                | 0                     | 2,960,000             | 0 0%                  | 0 0%                 | 2,960,000 100%        |
| 6004 General Fund Receipts   | 11,895,479             | 0                     | 14,779,479            | 10,927,455 74%        | 1,777,455 12%        | 2,074,568 14%         |
| 6092 Mental Health Trust Au  | 0                      | 0                     | 1,145,000             | 0 0%                  | 0 0%                 | 1,145,000 100%        |
| 6213 Alaska Housing Capita   | 2,590,000              | 0                     | 2,590,000             | 1,482,017 57%         | 337,452 13%          | 770,531 30%           |
| <b>Department Totals</b>     | <b>14,905,479</b>      | <b>0</b>              | <b>21,474,479</b>     | <b>12,409,473 58%</b> | <b>2,114,907 10%</b> | <b>6,950,099 32%</b>  |
| <b>UGF</b>                   | <b>14,905,479</b>      | <b>0</b>              | <b>20,329,479</b>     | <b>12,409,473 61%</b> | <b>2,114,907 10%</b> | <b>5,805,099 29%</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>1,145,000</b>      | <b>0 0%</b>           | <b>0 0%</b>          | <b>1,145,000 100%</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 Revenue Type (1705)**

**Department: Department of Education and Early Development**

| <b>Rev Type</b>             | <b>Original Budget</b> | <b>Budget Reserve</b> | <b>Current Budget</b> | <b>Expended</b>        | <b>Encumbered</b>      | <b>Unobligated</b>  |
|-----------------------------|------------------------|-----------------------|-----------------------|------------------------|------------------------|---------------------|
| 5061 Capital Improvement F  | 0                      | 0                     | 601,500               | 521,158 <b>87%</b>     | 80,275 <b>13%</b>      | 68 <b>0%</b>        |
| 5140 AIDEA Dividend (UGF)   | 1,946,107              | 0                     | 1,946,107             | 1,946,107 <b>100%</b>  | 0 <b>0%</b>            | 0 <b>0%</b>         |
| 6004 General Fund Receipts  | 94,588,141             | 0                     | 94,263,852            | 47,871,320 <b>51%</b>  | 44,685,959 <b>47%</b>  | 1,706,573 <b>2%</b> |
| 6080 School Construction Fi | 40,660,011             | 0                     | 40,660,011            | 31,750,509 <b>78%</b>  | 8,909,502 <b>22%</b>   | 0 <b>0%</b>         |
| 6197 Alaska Capital Income  | 43,237,400             | 0                     | 43,237,400            | 5,047,582 <b>12%</b>   | 38,189,818 <b>88%</b>  | 0 <b>0%</b>         |
| 6213 Alaska Housing Capita  | 22,500,000             | 0                     | 19,580,000            | 16,180,243 <b>83%</b>  | 3,305,890 <b>17%</b>   | 93,867 <b>0%</b>    |
| 6222 Regional Educational / | 177,538,267            | 0                     | 177,538,267           | 74,269,801 <b>42%</b>  | 103,268,466 <b>58%</b> | 0 <b>0%</b>         |
| <b>Department Totals</b>    | <b>380,469,926</b>     | <b>0</b>              | <b>377,827,137</b>    | <b>177,586,720 47%</b> | <b>198,439,910 53%</b> | <b>1,800,507 0%</b> |
| <b>UGF</b>                  | <b>119,034,248</b>     | <b>0</b>              | <b>115,789,959</b>    | <b>65,997,670 57%</b>  | <b>47,991,849 41%</b>  | <b>1,800,440 2%</b> |
| <b>DGF</b>                  | <b>83,897,411</b>      | <b>0</b>              | <b>83,897,411</b>     | <b>36,798,091 44%</b>  | <b>47,099,320 56%</b>  | <b>0 0%</b>         |
| <b>Other</b>                | <b>177,538,267</b>     | <b>0</b>              | <b>178,139,767</b>    | <b>74,790,959 42%</b>  | <b>103,348,741 58%</b> | <b>68 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 Revenue Type (1705)**

**Department: Department of Environmental Conservation**

| <b>Rev Type</b>              | <b>Original Budget</b> | <b>Budget Reserve</b> | <b>Current Budget</b> | <b>Expended</b>   |            | <b>Encumbered</b> |            | <b>Unobligated</b> |            |
|------------------------------|------------------------|-----------------------|-----------------------|-------------------|------------|-------------------|------------|--------------------|------------|
| 5002 Federal Receipts (Fed)  | 299,977,250            | 0                     | 304,977,250           | 8,978,297         | 3%         | 19,464,289        | 6%         | 276,534,663        | 91%        |
| 5108 Statutory Designated F  | 3,000,000              | 0                     | 3,000,000             | 178,353           | 6%         | 15,296            | 1%         | 2,806,351          | 94%        |
| 6001 Constitutional Budget I | 12,080,000             | 0                     | 12,080,000            | 0                 | 0%         | 0                 | 0%         | 12,080,000         | 100%       |
| 6003 General Fund Match (L   | 41,667,066             | 0                     | 41,667,066            | 17,461,881        | 42%        | 7,099,974         | 17%        | 17,105,212         | 41%        |
| 6004 General Fund Receipts   | 29,343,734             | 0                     | 29,343,734            | 14,895,711        | 51%        | 10,398,853        | 35%        | 4,049,169          | 14%        |
| 6052 Oil/Hazardous Prevent   | 6,900,000              | 0                     | 16,325,000            | 6,115,206         | 37%        | 394,761           | 2%         | 9,815,032          | 60%        |
| 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   | 3,442,600              | 0                     | 3,442,600             | 120,496           | 4%         | 681,610           | 20%        | 2,640,494          | 77%        |
| 6100 Alaska Drinking Water   | 11,634,600             | 0                     | 11,634,600            | 0                 | 0%         | 1,390,660         | 12%        | 10,243,940         | 88%        |
| 6166 Commercial Passenge     | 115,000                | 0                     | 115,000               | 0                 | 0%         | 0                 | 0%         | 115,000            | 100%       |
| 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            | 651,165           | 5%         | 5,681,491         | 47%        | 5,747,343          | 48%        |
| <b>Department Totals</b>     | <b>426,294,550</b>     | <b>0</b>              | <b>440,719,550</b>    | <b>48,401,110</b> | <b>11%</b> | <b>50,181,236</b> | <b>11%</b> | <b>342,137,204</b> | <b>78%</b> |
| <b>UGF</b>                   | <b>97,469,700</b>      | <b>0</b>              | <b>97,469,700</b>     | <b>33,008,757</b> | <b>34%</b> | <b>25,479,219</b> | <b>26%</b> | <b>38,981,724</b>  | <b>40%</b> |
| <b>DGF</b>                   | <b>10,655,400</b>      | <b>0</b>              | <b>20,080,400</b>     | <b>6,115,206</b>  | <b>30%</b> | <b>3,150,161</b>  | <b>16%</b> | <b>10,815,032</b>  | <b>54%</b> |
| <b>Other</b>                 | <b>18,192,200</b>      | <b>0</b>              | <b>18,192,200</b>     | <b>298,849</b>    | <b>2%</b>  | <b>2,087,567</b>  | <b>11%</b> | <b>15,805,785</b>  | <b>87%</b> |
| <b>Federal</b>               | <b>299,977,250</b>     | <b>0</b>              | <b>304,977,250</b>    | <b>8,978,297</b>  | <b>3%</b>  | <b>19,464,289</b> | <b>6%</b>  | <b>276,534,663</b> | <b>91%</b> |

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**CASR Department Details by Revenue Type (1705)**

**Department: Department of Fish and Game**

| <b>Rev Type</b>             | <b>Original Budget</b> | <b>Budget Reserve</b> | <b>Current Budget</b> | <b>Expended</b>       | <b>Encumbered</b>     | <b>Unobligated</b>    |
|-----------------------------|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 5002 Federal Receipts (Fed) | 119,966,700            | 0                     | 119,966,700           | 73,659,297 <b>61%</b> | 13,615,298 <b>11%</b> | 32,692,105 <b>27%</b> |
| 5108 Statutory Designated F | 13,330,100             | 0                     | 13,330,000            | 1,277,878 <b>10%</b>  | 680,911 <b>5%</b>     | 11,371,211 <b>85%</b> |
| 5201 Commercial Fisheries   | 5,150,000              | 0                     | 5,150,000             | 3,883,785 <b>75%</b>  | 85,262 <b>2%</b>      | 1,180,953 <b>23%</b>  |
| 6003 General Fund Match (l  | 2,000,000              | 0                     | 2,000,000             | 1,366,212 <b>68%</b>  | 390,460 <b>20%</b>    | 243,328 <b>12%</b>    |
| 6004 General Fund Receipts  | 12,583,300             | 0                     | 16,100,358            | 14,915,670 <b>93%</b> | 233,808 <b>1%</b>     | 950,880 <b>6%</b>     |
| 6018 Exxon Valdez Oil Spill | 8,175,000              | 0                     | 8,175,000             | 0 <b>0%</b>           | 7,000,000 <b>86%</b>  | 1,175,000 <b>14%</b>  |
| 6024 Fish and Game Fund (   | 13,650,000             | 3,012,439             | 12,137,561            | 2,915,473 <b>24%</b>  | 929,708 <b>8%</b>     | 8,292,379 <b>68%</b>  |
| 6223 Commercial Charter Fi  | 2,000,000              | 0                     | 2,000,000             | 68,070 <b>3%</b>      | 434 <b>0%</b>         | 1,931,496 <b>97%</b>  |
| <b>Department Totals</b>    | <b>176,855,100</b>     | <b>3,012,439</b>      | <b>178,859,619</b>    | <b>98,086,386 55%</b> | <b>22,935,880 13%</b> | <b>57,837,353 32%</b> |
| <b>UGF</b>                  | <b>14,583,300</b>      | <b>0</b>              | <b>18,100,358</b>     | <b>16,281,882 90%</b> | <b>624,268 3%</b>     | <b>1,194,209 7%</b>   |
| <b>DGF</b>                  | <b>7,150,000</b>       | <b>0</b>              | <b>7,150,000</b>      | <b>3,951,855 55%</b>  | <b>85,696 1%</b>      | <b>3,112,449 44%</b>  |
| <b>Other</b>                | <b>35,155,100</b>      | <b>3,012,439</b>      | <b>33,642,561</b>     | <b>4,193,352 12%</b>  | <b>8,610,619 26%</b>  | <b>20,838,590 62%</b> |
| <b>Federal</b>              | <b>119,966,700</b>     | <b>0</b>              | <b>119,966,700</b>    | <b>73,659,297 61%</b> | <b>13,615,298 11%</b> | <b>32,692,105 27%</b> |

**Notes**

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\*Percentages are calculated off of "Current Budget" column

\*Information from IRIS as of 12/02/2019

**CASR Department Details by Revenue Type (1705)**

**Department: Office of the Governor**

| <b>Rev Type</b>              | <b>Original Budget</b> | <b>Budget Reserve</b> | <b>Current Budget</b> | <b>Expended</b>   |            | <b>Encumbered</b>  |            | <b>Unobligated</b> |            |
|------------------------------|------------------------|-----------------------|-----------------------|-------------------|------------|--------------------|------------|--------------------|------------|
| 5002 Federal Receipts (Fed)  | 43,262,002             | 0                     | 43,262,002            | 1,784,142         | 4%         | 41,477,860         | 96%        | 0                  | 0%         |
| 6001 Constitutional Budget I | 10,700,000             | 0                     | 10,700,000            | 100,000           | 1%         | 7,600,700          | 71%        | 2,999,300          | 28%        |
| 6003 General Fund Match (I   | 496,800                | 0                     | 496,800               | 0                 | 0%         | 441,600            | 89%        | 55,200             | 11%        |
| 6004 General Fund Receipts   | 21,174,706             | 0                     | 21,174,706            | 3,963,964         | 19%        | 7,583,006          | 36%        | 9,627,736          | 45%        |
| 6017 Benefits Systems Rece   | 14,358,400             | 0                     | 14,358,400            | 0                 | 0%         | 14,358,400         | 100%       | 0                  | 0%         |
| 6029 Public Employees Reti   | 10,575,200             | 0                     | 10,575,200            | 0                 | 0%         | 10,575,200         | 100%       | 0                  | 0%         |
| 6034 Teachers Retirement S   | 4,513,400              | 0                     | 4,513,400             | 0                 | 0%         | 4,513,400          | 100%       | 0                  | 0%         |
| 6042 Judicial Retirement Sy  | 91,000                 | 0                     | 91,000                | 0                 | 0%         | 91,000             | 100%       | 0                  | 0%         |
| 6045 National Guard & Nav    | 462,000                | 0                     | 462,000               | 0                 | 0%         | 462,000            | 100%       | 0                  | 0%         |
| 6185 Election Fund (HAVA)    | 10,250,000             | 0                     | 10,250,000            | 4,015,811         | 39%        | 51,773             | 1%         | 6,182,416          | 60%        |
| 6197 Alaska Capital Income   | 61,000,000             | 0                     | 61,000,000            | 35,162,072        | 58%        | 25,830,445         | 42%        | 7,483              | 0%         |
| <b>Department Totals</b>     | <b>176,883,508</b>     | <b>0</b>              | <b>176,883,508</b>    | <b>45,025,990</b> | <b>25%</b> | <b>112,985,384</b> | <b>64%</b> | <b>18,872,135</b>  | <b>11%</b> |
| <b>UGF</b>                   | <b>32,371,506</b>      | <b>0</b>              | <b>32,371,506</b>     | <b>4,063,964</b>  | <b>13%</b> | <b>15,625,306</b>  | <b>48%</b> | <b>12,682,236</b>  | <b>39%</b> |
| <b>DGF</b>                   | <b>61,000,000</b>      | <b>0</b>              | <b>61,000,000</b>     | <b>35,162,072</b> | <b>58%</b> | <b>25,830,445</b>  | <b>42%</b> | <b>7,483</b>       | <b>0%</b>  |
| <b>Other</b>                 | <b>40,250,000</b>      | <b>0</b>              | <b>40,250,000</b>     | <b>4,015,811</b>  | <b>10%</b> | <b>30,051,773</b>  | <b>75%</b> | <b>6,182,416</b>   | <b>15%</b> |
| <b>Federal</b>               | <b>43,262,002</b>      | <b>0</b>              | <b>43,262,002</b>     | <b>1,784,142</b>  | <b>4%</b>  | <b>41,477,860</b>  | <b>96%</b> | <b>0</b>           | <b>0%</b>  |

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**CASR Department Details by Revenue Type (1705)**

**Department: Department of Health and Social Services**

| <b>Rev Type</b>              | <b>Original Budget</b> | <b>Budget Reserve</b> | <b>Current Budget</b> | <b>Expended</b>        | <b>Encumbered</b>     | <b>Unobligated</b>    |
|------------------------------|------------------------|-----------------------|-----------------------|------------------------|-----------------------|-----------------------|
| 5002 Federal Receipts (Fed)  | 209,848,868            | 0                     | 209,848,868           | 143,082,564 <b>68%</b> | 25,002,488 <b>12%</b> | 41,763,815 <b>20%</b> |
| 5139 AHFC Dividend (UGF)     | 1,000,000              | 0                     | 1,000,000             | 24,814 <b>2%</b>       | 975,164 <b>98%</b>    | 22 <b>0%</b>          |
| 5212 Federal Stimulus: ARR   | 23,947,500             | 0                     | 23,947,500            | 19,367,025 <b>81%</b>  | 741,849 <b>3%</b>     | 3,838,627 <b>16%</b>  |
| 6001 Constitutional Budget I | 2,180,200              | 0                     | 2,180,200             | 0 <b>0%</b>            | 0 <b>0%</b>           | 2,180,200 <b>100%</b> |
| 6003 General Fund Match (I   | 18,891,351             | 0                     | 18,341,473            | 9,281,540 <b>51%</b>   | 1,002,902 <b>5%</b>   | 8,057,030 <b>44%</b>  |
| 6004 General Fund Receipts   | 48,212,361             | 0                     | 48,638,395            | 40,055,239 <b>82%</b>  | 4,996,686 <b>10%</b>  | 3,586,470 <b>7%</b>   |
| 6037 General Fund / Mental   | 11,500,000             | 0                     | 11,500,000            | 2,391,281 <b>21%</b>   | 1,398,228 <b>12%</b>  | 7,710,492 <b>67%</b>  |
| 6092 Mental Health Trust Au  | 2,500,000              | 0                     | 2,500,000             | 1,077,203 <b>43%</b>   | 800,714 <b>32%</b>    | 622,083 <b>25%</b>    |
| 6197 Alaska Capital Income   | 1,000,000              | 0                     | 1,000,000             | 87,623 <b>9%</b>       | 105,374 <b>11%</b>    | 807,003 <b>81%</b>    |
| 6243 Statutory Budget Rese   | 1,262,855              | 0                     | 1,262,855             | 263,604 <b>21%</b>     | 414,257 <b>33%</b>    | 584,994 <b>46%</b>    |
| 6248 Alaska Comprehensive    | 9,000,000              | 0                     | 9,000,000             | 3,410,049 <b>38%</b>   | 3,101,960 <b>34%</b>  | 2,487,991 <b>28%</b>  |
| <b>Department Totals</b>     | <b>329,343,135</b>     | <b>0</b>              | <b>329,219,291</b>    | <b>219,040,942 67%</b> | <b>38,539,621 12%</b> | <b>71,638,727 22%</b> |
| <b>UGF</b>                   | <b>83,046,767</b>      | <b>0</b>              | <b>82,922,923</b>     | <b>52,016,478 63%</b>  | <b>8,787,237 11%</b>  | <b>22,119,208 27%</b> |
| <b>DGF</b>                   | <b>10,000,000</b>      | <b>0</b>              | <b>10,000,000</b>     | <b>3,497,673 35%</b>   | <b>3,207,334 32%</b>  | <b>3,294,994 33%</b>  |
| <b>Other</b>                 | <b>2,500,000</b>       | <b>0</b>              | <b>2,500,000</b>      | <b>1,077,203 43%</b>   | <b>800,714 32%</b>    | <b>622,083 25%</b>    |
| <b>Federal</b>               | <b>233,796,368</b>     | <b>0</b>              | <b>233,796,368</b>    | <b>162,449,589 69%</b> | <b>25,744,337 11%</b> | <b>45,602,442 20%</b> |

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**CASR Department Details by Revenue Type (1705)**

**Department: Department of Labor and Workforce Development**

| <b>Rev Type</b>             | <b>Original Budget</b> | <b>Budget Reserve</b> | <b>Current Budget</b> | <b>Expended</b>    | <b>Encumbered</b>  | <b>Unobligated</b> |
|-----------------------------|------------------------|-----------------------|-----------------------|--------------------|--------------------|--------------------|
| 6004 General Fund Receipts: | 763,155                | 0                     | 763,155               | 146,798 19%        | 399,202 52%        | 217,155 28%        |
| <b>Department Totals</b>    | <b>763,155</b>         | <b>0</b>              | <b>763,155</b>        | <b>146,798 19%</b> | <b>399,202 52%</b> | <b>217,155 28%</b> |
| <b>UGF</b>                  | <b>763,155</b>         | <b>0</b>              | <b>763,155</b>        | <b>146,798 19%</b> | <b>399,202 52%</b> | <b>217,155 28%</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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\*Percentages are calculated off of "Current Budget" column

\*Information from IRIS as of 12/02/2019

**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        | 3,026,034 88%        | 276,634 8%        | 147,332 4%        |
| <b>Department Totals</b>   | <b>3,450,000</b> | <b>0</b>       | <b>3,450,000</b> | <b>3,026,034 88%</b> | <b>276,634 8%</b> | <b>147,332 4%</b> |
| <b>UGF</b>                 | <b>3,450,000</b> | <b>0</b>       | <b>3,450,000</b> | <b>3,026,034 88%</b> | <b>276,634 8%</b> | <b>147,332 4%</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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\*Information from IRIS as of 12/02/2019

**CASR Department Details by Revenue Type (1705)**

**Department: Department of Military and Veterans Affairs**

| <b>Rev Type</b>             | <b>Original Budget</b> | <b>Budget Reserve</b> | <b>Current Budget</b> | <b>Expended</b>       | <b>Encumbered</b>    | <b>Unobligated</b>    |
|-----------------------------|------------------------|-----------------------|-----------------------|-----------------------|----------------------|-----------------------|
| 5002 Federal Receipts (Fed  | 76,987,700             | 0                     | 76,987,700            | 16,520,595 21%        | 9,482,779 12%        | 50,984,326 66%        |
| 6003 General Fund Match (l  | 1,314,500              | 0                     | 1,314,500             | 1,046,690 80%         | 205,333 16%          | 62,478 5%             |
| 6004 General Fund Receipts: | 3,747,500              | 0                     | 2,800,845             | 1,461,619 52%         | 172,729 6%           | 1,166,497 42%         |
| <b>Department Totals</b>    | <b>82,049,700</b>      | <b>0</b>              | <b>81,103,045</b>     | <b>19,028,904 23%</b> | <b>9,860,840 12%</b> | <b>52,213,301 64%</b> |
| <b>UGF</b>                  | <b>5,062,000</b>       | <b>0</b>              | <b>4,115,345</b>      | <b>2,508,309 61%</b>  | <b>378,062 9%</b>    | <b>1,228,975 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>0</b>               | <b>0</b>              | <b>0</b>              | <b>0</b>              | <b>0</b>             | <b>0</b>              |
| <b>Federal</b>              | <b>76,987,700</b>      | <b>0</b>              | <b>76,987,700</b>     | <b>16,520,595 21%</b> | <b>9,482,779 12%</b> | <b>50,984,326 66%</b> |

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**CASR Department Details by Revenue Type (1705)**

**Department: Department of Natural Resources**

| <b>Rev Type</b>              | <b>Original Budget</b> | <b>Budget Reserve</b> | <b>Current Budget</b> | <b>Expended</b>       | <b>Encumbered</b>   | <b>Unobligated</b>    |
|------------------------------|------------------------|-----------------------|-----------------------|-----------------------|---------------------|-----------------------|
| 5002 Federal Receipts (Fed   | 59,253,000             | 345,092               | 65,157,908            | 18,818,007 <b>29%</b> | 2,456,704 <b>4%</b> | 43,883,196 <b>67%</b> |
| 5005 General Fund/Program    | 6,310,000              | 244,819               | 6,065,181             | 4,950,236 <b>82%</b>  | 2,091 <b>0%</b>     | 1,112,854 <b>18%</b>  |
| 5108 Statutory Designated F  | 2,718,638              | 0                     | 2,718,638             | 371,835 <b>14%</b>    | 6,932 <b>0%</b>     | 2,339,870 <b>86%</b>  |
| 5139 AHFC Dividend (UGF)     | 2,500,000              | 0                     | 2,500,000             | 2,300,470 <b>92%</b>  | 4 <b>0%</b>         | 199,526 <b>8%</b>     |
| 5155 Timber Sale Receipts (  | 900,000                | 0                     | 900,000               | 507,738 <b>56%</b>    | 84,936 <b>9%</b>    | 307,326 <b>34%</b>    |
| 5195 Special Vehicle Regist  | 750,000                | 0                     | 750,000               | 168,742 <b>22%</b>    | 0 <b>0%</b>         | 581,258 <b>78%</b>    |
| 6001 Constitutional Budget I | 3,600,000              | 0                     | 3,600,000             | 0 <b>0%</b>           | 0 <b>0%</b>         | 3,600,000 <b>100%</b> |
| 6003 General Fund Match (L   | 1,800,000              | 0                     | 1,800,000             | 1,254,110 <b>70%</b>  | 0 <b>0%</b>         | 545,890 <b>30%</b>    |
| 6004 General Fund Receipts   | 31,582,550             | 0                     | 31,582,550            | 24,495,191 <b>78%</b> | 643,741 <b>2%</b>   | 6,443,618 <b>20%</b>  |
| 6018 Exxon Valdez Oil Spill  | 37,400,226             | 86,456                | 40,313,770            | 24,474,036 <b>61%</b> | 6,000 <b>0%</b>     | 15,833,735 <b>39%</b> |
| 6153 State Land Disposal In  | 3,700,000              | 0                     | 3,700,000             | 2,610,845 <b>71%</b>  | 167,681 <b>5%</b>   | 921,474 <b>25%</b>    |
| 6197 Alaska Capital Income   | 7,000,000              | 0                     | 7,000,000             | 6,492,882 <b>93%</b>  | 124,750 <b>2%</b>   | 382,368 <b>5%</b>     |
| 6243 Statutory Budget Rese   | 300,000                | 0                     | 300,000               | 255,072 <b>85%</b>    | 24,890 <b>8%</b>    | 20,039 <b>7%</b>      |
| <b>Department Totals</b>     | <b>157,814,414</b>     | <b>676,366</b>        | <b>166,388,048</b>    | <b>86,699,165 52%</b> | <b>3,517,729 2%</b> | <b>76,171,154 46%</b> |
| <b>UGF</b>                   | <b>39,782,550</b>      | <b>0</b>              | <b>39,782,550</b>     | <b>28,304,843 71%</b> | <b>668,635 2%</b>   | <b>10,809,072 27%</b> |
| <b>DGF</b>                   | <b>18,660,000</b>      | <b>244,819</b>        | <b>18,415,181</b>     | <b>14,730,443 80%</b> | <b>379,458 2%</b>   | <b>3,305,280 18%</b>  |
| <b>Other</b>                 | <b>40,118,864</b>      | <b>86,456</b>         | <b>43,032,409</b>     | <b>24,845,871 58%</b> | <b>12,932 0%</b>    | <b>18,173,605 42%</b> |
| <b>Federal</b>               | <b>59,253,000</b>      | <b>345,092</b>        | <b>65,157,908</b>     | <b>18,818,007 29%</b> | <b>2,456,704 4%</b> | <b>43,883,196 67%</b> |

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**CASR Department Details by Revenue Type (1705)**

**Department: Department of Public Safety**

| <b>Rev Type</b>             | <b>Original Budget</b> | <b>Budget Reserve</b> | <b>Current Budget</b> | <b>Expended</b>       | <b>Encumbered</b>    | <b>Unobligated</b>   |
|-----------------------------|------------------------|-----------------------|-----------------------|-----------------------|----------------------|----------------------|
| 5002 Federal Receipts (Fed) | 4,583,877              | 0                     | 4,583,877             | 3,179,835 <b>69%</b>  | 52,000 <b>1%</b>     | 1,352,042 <b>29%</b> |
| 5005 General Fund/Program   | 4,582,749              | 0                     | 4,660,118             | 4,180,559 <b>90%</b>  | 1,502 <b>0%</b>      | 478,058 <b>10%</b>   |
| 6004 General Fund Receipts  | 21,052,763             | 0                     | 18,029,607            | 8,959,165 <b>50%</b>  | 2,517,280 <b>14%</b> | 6,553,162 <b>36%</b> |
| 6197 Alaska Capital Income  | 1,365,193              | 0                     | 1,365,193             | 1,166,126 <b>85%</b>  | 45,509 <b>3%</b>     | 153,559 <b>11%</b>   |
| <b>Department Totals</b>    | <b>31,584,582</b>      | <b>0</b>              | <b>28,638,795</b>     | <b>17,485,684 61%</b> | <b>2,616,290 9%</b>  | <b>8,536,821 30%</b> |
| <b>UGF</b>                  | <b>21,052,763</b>      | <b>0</b>              | <b>18,029,607</b>     | <b>8,959,165 50%</b>  | <b>2,517,280 14%</b> | <b>6,553,162 36%</b> |
| <b>DGF</b>                  | <b>5,947,942</b>       | <b>0</b>              | <b>6,025,311</b>      | <b>5,346,684 89%</b>  | <b>47,011 1%</b>     | <b>631,617 10%</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>4,583,877</b>       | <b>0</b>              | <b>4,583,877</b>      | <b>3,179,835 69%</b>  | <b>52,000 1%</b>     | <b>1,352,042 29%</b> |

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**CASR Department Details by Revenue Type (1705)**

**Department: Department of Revenue**

| <b>Rev Type</b>              | <b>Original Budget</b> | <b>Budget Reserve</b> | <b>Current Budget</b> | <b>Expended</b>        | <b>Encumbered</b>     | <b>Unobligated</b>    |
|------------------------------|------------------------|-----------------------|-----------------------|------------------------|-----------------------|-----------------------|
| 5002 Federal Receipts (Fed)  | 141,850,000            | 2,204,567             | 139,645,433           | 57,000,299 <b>41%</b>  | 48,571,923 <b>35%</b> | 34,073,212 <b>24%</b> |
| 5105 Alaska Permanent Fun    | 4,050,000              | 0                     | 4,050,000             | 3,424,257 <b>85%</b>   | 625,743 <b>15%</b>    | 0 <b>0%</b>           |
| 5108 Statutory Designated F  | 4,050,000              | 0                     | 4,050,000             | 1,956,575 <b>48%</b>   | 968,425 <b>24%</b>    | 1,125,000 <b>28%</b>  |
| 5113 Alaska Housing Financ   | 7,500,000              | 0                     | 7,500,000             | 0 <b>0%</b>            | 0 <b>0%</b>           | 7,500,000 <b>100%</b> |
| 5139 AHFC Dividend (UGF)     | 76,298,633             | 0                     | 76,298,633            | 54,046,794 <b>71%</b>  | 18,800,097 <b>25%</b> | 3,451,742 <b>5%</b>   |
| 5140 AIDEA Dividend (UGF)    | 1,958,600              | 0                     | 1,958,600             | 1,956,253 <b>100%</b>  | 2,347 <b>0%</b>       | 0 <b>0%</b>           |
| 6001 Constitutional Budget I | 14,450,000             | 0                     | 14,450,000            | 51,050 <b>0%</b>       | 2,298,950 <b>16%</b>  | 12,100,000 <b>84%</b> |
| 6003 General Fund Match (L   | 925,829                | 0                     | 925,829               | 449,169 <b>49%</b>     | 343,753 <b>37%</b>    | 132,907 <b>14%</b>    |
| 6004 General Fund Receipts   | 117,947,871            | 0                     | 122,422,038           | 113,064,689 <b>92%</b> | 8,350,182 <b>7%</b>   | 1,007,167 <b>1%</b>   |
| 6037 General Fund / Mental   | 7,134,700              | 0                     | 7,134,700             | 6,311,643 <b>88%</b>   | 823,057 <b>12%</b>    | 0 <b>0%</b>           |
| 6050 Permanent Fund Divid    | 1,630,000              | 0                     | 1,630,000             | 217,469 <b>13%</b>     | 323,713 <b>20%</b>    | 1,088,819 <b>67%</b>  |
| 6092 Mental Health Trust Au  | 6,100,000              | 0                     | 6,100,000             | 3,186,447 <b>52%</b>   | 1,754,915 <b>29%</b>  | 1,158,639 <b>19%</b>  |
| 6180 Alcohol & Other Drug /  | 3,000,000              | 0                     | 3,000,000             | 1,423,173 <b>47%</b>   | 1,576,827 <b>53%</b>  | 0 <b>0%</b>           |
| 6213 Alaska Housing Capita   | 9,760,700              | 0                     | 9,760,700             | 3,553,442 <b>36%</b>   | 4,513,753 <b>46%</b>  | 1,693,505 <b>17%</b>  |
| <b>Department Totals</b>     | <b>396,656,333</b>     | <b>2,204,567</b>      | <b>398,925,933</b>    | <b>246,641,259 62%</b> | <b>88,953,685 22%</b> | <b>63,330,989 16%</b> |
| <b>UGF</b>                   | <b>228,476,333</b>     | <b>0</b>              | <b>232,950,500</b>    | <b>179,433,040 77%</b> | <b>35,132,140 15%</b> | <b>18,385,320 8%</b>  |
| <b>DGF</b>                   | <b>3,000,000</b>       | <b>0</b>              | <b>3,000,000</b>      | <b>1,423,173 47%</b>   | <b>1,576,827 53%</b>  | <b>0 0%</b>           |
| <b>Other</b>                 | <b>23,330,000</b>      | <b>0</b>              | <b>23,330,000</b>     | <b>8,784,747 38%</b>   | <b>3,672,796 16%</b>  | <b>10,872,457 47%</b> |
| <b>Federal</b>               | <b>141,850,000</b>     | <b>2,204,567</b>      | <b>139,645,433</b>    | <b>57,000,299 41%</b>  | <b>48,571,923 35%</b> | <b>34,073,212 24%</b> |

**Notes**

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**CASR Department Details by Revenue Type (1705)**

**Department: Department of Transportation/Public Facilities**

| <b>Rev Type</b>               | <b>Original Budget</b> | <b>Budget Reserve</b> | <b>Current Budget</b> | <b>Expended</b>          | <b>Encumbered</b>        | <b>Unobligated</b>       |
|-------------------------------|------------------------|-----------------------|-----------------------|--------------------------|--------------------------|--------------------------|
| 5002 Federal Receipts (Fed)   | 11,058,920,613         | 0                     | 11,426,704,165        | 5,915,291,260 <b>52%</b> | 4,225,162,297 <b>37%</b> | 1,286,250,608 <b>11%</b> |
| 5004 General Fund Transfer    | 130,574                | 0                     | 130,574               | 0 <b>0%</b>              | 0 <b>0%</b>              | 130,574 <b>100%</b>      |
| 5005 General Fund/Program     | 6,586,100              | 0                     | 6,586,100             | 1,500,115 <b>23%</b>     | 1,581,518 <b>24%</b>     | 3,504,467 <b>53%</b>     |
| 5061 Capital Improvement F    | 30,303,000             | 456,594               | 29,846,406            | 24,192,766 <b>81%</b>    | 5,057,663 <b>17%</b>     | 595,977 <b>2%</b>        |
| 5102 Alaska Industrial Devel  | 6,773,700              | 0                     | 6,773,700             | 6,605,636 <b>98%</b>     | 76,023 <b>1%</b>         | 92,040 <b>1%</b>         |
| 5103 Alaska Housing Financ    | 17,807,600             | 0                     | 17,807,600            | 17,459,105 <b>98%</b>    | 210,434 <b>1%</b>        | 138,062 <b>1%</b>        |
| 5108 Statutory Designated F   | 269,000,000            | 0                     | 269,000,000           | 132,806,103 <b>49%</b>   | 120,548,879 <b>45%</b>   | 15,645,018 <b>6%</b>     |
| 5113 Alaska Housing Financ    | 11,250,000             | 0                     | 11,250,000            | 11,178,596 <b>99%</b>    | 63,499 <b>1%</b>         | 7,905 <b>0%</b>          |
| 5139 AHFC Dividend (UGF)      | 5,870,500              | 0                     | 5,870,500             | 4,827,806 <b>82%</b>     | 33,078 <b>1%</b>         | 1,009,616 <b>17%</b>     |
| 5140 AIDEA Dividend (UGF)     | 44,072,962             | 0                     | 43,785,187            | 36,233,801 <b>83%</b>    | 5,650,162 <b>13%</b>     | 1,901,225 <b>4%</b>      |
| 5150 ASLC Dividend (UGF)      | 4,521,000              | 0                     | 4,521,000             | 4,281,957 <b>95%</b>     | 195,762 <b>4%</b>        | 43,281 <b>1%</b>         |
| 5167 Northern Tobacco Seci    | 12,489,000             | 0                     | 12,489,000            | 9,383,762 <b>75%</b>     | -53,356 <b>-0%</b>       | 3,158,593 <b>25%</b>     |
| 5173 Miscellaneous Earning    | 3,499,534              | 0                     | 3,499,534             | 3,249,114 <b>93%</b>     | 64,271 <b>2%</b>         | 186,148 <b>5%</b>        |
| 5186 Alaska Student Loan C    | 40,436,900             | 0                     | 40,436,900            | 40,436,900 <b>100%</b>   | 0 <b>0%</b>              | 0 <b>0%</b>              |
| 5188 Federal Unrestricted R   | 71,000                 | 0                     | 71,000                | 67,154 <b>95%</b>        | 3,846 <b>5%</b>          | 0 <b>0%</b>              |
| 5212 Federal Stimulus: ARR    | 15,500,000             | 0                     | 15,500,000            | 11,593,669 <b>75%</b>    | 3,906,332 <b>25%</b>     | 0 <b>0%</b>              |
| 6001 Constitutional Budget I  | 89,238,329             | 0                     | 89,238,329            | 1,556,680 <b>2%</b>      | 62,223,361 <b>70%</b>    | 25,458,287 <b>29%</b>    |
| 6003 General Fund Match (I    | 800,428,061            | 0                     | 796,059,039           | 723,955,458 <b>91%</b>   | 32,254,288 <b>4%</b>     | 39,849,294 <b>5%</b>     |
| 6004 General Fund Receipts    | 962,106,077            | 0                     | 928,783,571           | 636,582,668 <b>69%</b>   | 116,612,937 <b>13%</b>   | 175,587,966 <b>19%</b>   |
| 6008 General Obligation Boi   | 111,579,873            | 0                     | 121,579,873           | 85,141,972 <b>70%</b>    | 17,354,275 <b>14%</b>    | 19,083,626 <b>16%</b>    |
| 6026 Highways/Equipment \     | 75,000,000             | 0                     | 75,000,000            | 57,068,854 <b>76%</b>    | 8,867,679 <b>12%</b>     | 9,063,467 <b>12%</b>     |
| 6027 International Airport Re | 148,154,425            | 0                     | 148,154,425           | 61,880,124 <b>42%</b>    | 64,167,146 <b>43%</b>    | 22,107,155 <b>15%</b>    |
| 6037 General Fund / Mental    | 6,800,000              | 0                     | 6,800,000             | 5,581,531 <b>82%</b>     | 705,394 <b>10%</b>       | 513,075 <b>8%</b>        |
| 6053 Investment Loss Trust    | 6,931,200              | 0                     | 6,931,200             | 6,670,109 <b>96%</b>     | 213,486 <b>3%</b>        | 47,605 <b>1%</b>         |
| 6067 Mining Revolving Loan    | 1,800                  | 0                     | 201,800               | 0 <b>0%</b>              | 201,800 <b>100%</b>      | 0 <b>0%</b>              |
| 6076 Marine Highway Syste     | 14,900,000             | 0                     | 14,900,000            | 14,294,238 <b>96%</b>    | 548,263 <b>4%</b>        | 57,499 <b>0%</b>         |
| 6082 Vessel Replacement F     | 39,430,000             | 0                     | 39,430,000            | 8,500,781 <b>22%</b>     | 22,871,783 <b>58%</b>    | 8,057,437 <b>20%</b>     |

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## CASR Department Details by Revenue Type (1705)

**Department: Department of Transportation/Public Facilities**

| <b>Rev Type</b>               | <b>Original Budget</b> | <b>Budget Reserve</b> | <b>Current Budget</b> | <b>Expended</b>          | <b>Encumbered</b>        | <b>Unobligated</b>       |
|-------------------------------|------------------------|-----------------------|-----------------------|--------------------------|--------------------------|--------------------------|
| 6092 Mental Health Trust Au   | 2,200,000              | 0                     | 2,200,000             | 1,599,933 <b>73%</b>     | 472,308 <b>21%</b>       | 127,759 <b>6%</b>        |
| 6112 International Airports C | 76,252,935             | 0                     | 77,974,785            | 59,781,914 <b>77%</b>    | 9,907,712 <b>13%</b>     | 8,285,158 <b>11%</b>     |
| 6190 Adak Airport Operation   | 9,541,956              | 0                     | 9,541,956             | 9,465,520 <b>99%</b>     | -5,379 <b>-0%</b>        | 81,815 <b>1%</b>         |
| 6197 Alaska Capital Income    | 115,960,129            | 0                     | 115,960,129           | 88,028,382 <b>76%</b>    | 3,706,166 <b>3%</b>      | 24,225,581 <b>21%</b>    |
| 6200 Vehicle Rental Tax Rec   | 2,000,000              | 0                     | 2,000,000             | 97,553 <b>5%</b>         | -2,652,442 <b>133%</b>   | 4,554,889 <b>228%</b>    |
| 6206 Commercial Passenge      | 11,105,000             | 0                     | 10,975,181            | 10,003,030 <b>91%</b>    | 420,209 <b>4%</b>        | 551,942 <b>5%</b>        |
| 6213 Alaska Housing Capita    | 7,848,000              | 0                     | 7,848,000             | 3,725,422 <b>47%</b>     | 240,788 <b>3%</b>        | 3,881,790 <b>49%</b>     |
| 6243 Statutory Budget Rese    | 52,418,947             | 0                     | 54,387,844            | 39,832,926 <b>73%</b>    | 3,552,408 <b>7%</b>      | 11,002,511 <b>20%</b>    |
| <b>Department Totals</b>      | <b>14,059,129,214</b>  | <b>456,594</b>        | <b>14,402,237,799</b> | <b>8,032,874,838 56%</b> | <b>4,704,162,592 33%</b> | <b>1,665,200,369 12%</b> |
| <b>UGF</b>                    | <b>1,983,865,183</b>   | <b>0</b>              | <b>1,947,854,779</b>  | <b>1,466,497,472 75%</b> | <b>221,745,936 11%</b>   | <b>259,611,371 13%</b>   |
| <b>DGF</b>                    | <b>178,878,029</b>     | <b>0</b>              | <b>179,078,029</b>    | <b>112,421,069 63%</b>   | <b>26,257,088 15%</b>    | <b>40,399,873 23%</b>    |
| <b>Other</b>                  | <b>812,352,433</b>     | <b>456,594</b>        | <b>823,487,870</b>    | <b>517,538,695 63%</b>   | <b>227,092,473 28%</b>   | <b>78,856,702 10%</b>    |
| <b>Federal</b>                | <b>11,084,033,569</b>  | <b>0</b>              | <b>11,451,817,121</b> | <b>5,936,417,602 52%</b> | <b>4,229,067,095 37%</b> | <b>1,286,332,423 11%</b> |

**Notes**

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**CASR Department Details by Revenue Type (1705)**

**Department: University of Alaska**

| <b>Rev Type</b>              | <b>Original Budget</b> | <b>Budget Reserve</b> | <b>Current Budget</b> | <b>Expended</b>       | <b>Encumbered</b>   | <b>Unobligated</b>    |
|------------------------------|------------------------|-----------------------|-----------------------|-----------------------|---------------------|-----------------------|
| 5002 Federal Receipts (Fed   | 30,750,000             | 0                     | 30,750,000            | 25,000,577 81%        | 0 0%                | 5,749,423 19%         |
| 5048 University Restricted R | 30,000,000             | 0                     | 30,000,000            | 19,326,142 64%        | 52,544 0%           | 10,621,314 35%        |
| 5140 AIDEA Dividend (UGF)    | 3,000,000              | 0                     | 3,000,000             | 2,997,405 100%        | 2,507 0%            | 88 0%                 |
| 6004 General Fund Receipts   | 4,700,000              | 0                     | 4,700,000             | 3,885,458 83%         | 146,770 3%          | 667,772 14%           |
| 6180 Alcohol & Other Drug /  | 400,000                | 0                     | 400,000               | 399,736 100%          | 0 0%                | 264 0%                |
| 6197 Alaska Capital Income   | 10,000,000             | 0                     | 10,000,000            | 2,743,014 27%         | 1,117,938 11%       | 6,139,047 61%         |
| <b>Department Totals</b>     | <b>78,850,000</b>      | <b>0</b>              | <b>78,850,000</b>     | <b>54,352,332 69%</b> | <b>1,319,759 2%</b> | <b>23,177,908 29%</b> |
| <b>UGF</b>                   | <b>7,700,000</b>       | <b>0</b>              | <b>7,700,000</b>      | <b>6,882,863 89%</b>  | <b>149,277 2%</b>   | <b>667,860 9%</b>     |
| <b>DGF</b>                   | <b>40,400,000</b>      | <b>0</b>              | <b>40,400,000</b>     | <b>22,468,892 56%</b> | <b>1,170,482 3%</b> | <b>16,760,626 41%</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>30,750,000</b>      | <b>0</b>              | <b>30,750,000</b>     | <b>25,000,577 81%</b> | <b>0 0%</b>         | <b>5,749,423 19%</b>  |

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**CASR Department Details by Revenue Type (1705)**

**Department: Judiciary**

| <b>Rev Type</b>              | <b>Original Budget</b> | <b>Budget Reserve</b> | <b>Current Budget</b> | <b>Expended</b>      | <b>Encumbered</b>   | <b>Unobligated</b>    |
|------------------------------|------------------------|-----------------------|-----------------------|----------------------|---------------------|-----------------------|
| 6001 Constitutional Budget I | 2,473,000              | 0                     | 2,473,000             | 30,249 1%            | 20,672 1%           | 2,422,078 98%         |
| 6004 General Fund Receipts   | 14,620,500             | 0                     | 14,620,500            | 5,663,433 39%        | 1,176,166 8%        | 7,780,901 53%         |
| 6243 Statutory Budget Rese   | 2,525,400              | 0                     | 2,525,400             | 37,968 2%            | 124,686 5%          | 2,362,746 94%         |
| <b>Department Totals</b>     | <b>19,618,900</b>      | <b>0</b>              | <b>19,618,900</b>     | <b>5,731,650 29%</b> | <b>1,321,524 7%</b> | <b>12,565,725 64%</b> |
| <b>UGF</b>                   | <b>19,618,900</b>      | <b>0</b>              | <b>19,618,900</b>     | <b>5,731,650 29%</b> | <b>1,321,524 7%</b> | <b>12,565,725 64%</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 Revenue Type (1705)**

**Department: Legislature**

| <b>Rev Type</b>            | <b>Original Budget</b> | <b>Budget Reserve</b> | <b>Current Budget</b> | <b>Expended</b>          | <b>Encumbered</b>        | <b>Unobligated</b>       |
|----------------------------|------------------------|-----------------------|-----------------------|--------------------------|--------------------------|--------------------------|
| 6004 General Fund Receipts | 29,690,154             | 0                     | 29,690,154            | 15,603,724 53%           | 3,250,592 11%            | 10,835,838 36%           |
| 6197 Alaska Capital Income | 12,500,000             | 0                     | 12,500,000            | 12,088,971 97%           | 0 0%                     | 411,029 3%               |
| <b>Department Totals</b>   | <b>42,190,154</b>      | <b>0</b>              | <b>42,190,154</b>     | <b>27,692,695 66%</b>    | <b>3,250,592 8%</b>      | <b>11,246,867 27%</b>    |
| <b>UGF</b>                 | <b>29,690,154</b>      | <b>0</b>              | <b>29,690,154</b>     | <b>15,603,724 53%</b>    | <b>3,250,592 11%</b>     | <b>10,835,838 36%</b>    |
| <b>DGF</b>                 | <b>12,500,000</b>      | <b>0</b>              | <b>12,500,000</b>     | <b>12,088,971 97%</b>    | <b>0 0%</b>              | <b>411,029 3%</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>17,555,658,945</b>  | <b>6,349,965</b>      | <b>17,972,727,534</b> | <b>9,917,612,864 55%</b> | <b>5,464,636,396 30%</b> | <b>2,590,478,274 14%</b> |
| <b>UGF</b>                 | <b>3,289,794,930</b>   | <b>0</b>              | <b>3,274,511,932</b>  | <b>2,333,104,775 71%</b> | <b>498,590,771 15%</b>   | <b>442,816,387 14%</b>   |
| <b>DGF</b>                 | <b>662,228,549</b>     | <b>244,819</b>        | <b>677,262,511</b>    | <b>441,863,579 65%</b>   | <b>125,729,517 19%</b>   | <b>109,669,415 16%</b>   |
| <b>Other</b>               | <b>1,281,933,867</b>   | <b>3,555,488</b>      | <b>1,295,916,809</b>  | <b>707,344,656 55%</b>   | <b>412,337,807 32%</b>   | <b>176,234,346 14%</b>   |
| <b>Federal</b>             | <b>12,321,701,600</b>  | <b>2,549,658</b>      | <b>12,725,036,282</b> | <b>6,435,299,854 51%</b> | <b>4,427,978,301 35%</b> | <b>1,861,758,126 15%</b> |

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