

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

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

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2014 and prior</b>	<b>71,821,470</b>	<b>0</b>	<b>71,821,470</b>	<b>66,421,879 92%</b>	<b>2,632,777 4%</b>	<b>2,766,814 4%</b>
6004 Gen Fund (UGF)	67,941,470	0	67,941,470	63,203,816 93%	2,476,612 4%	2,261,042 3%
6017 Ben Sys (Other)	325,800	0	325,800	80,749 25%	57,828 18%	187,223 57%
6029 P/E Retire (Other)	382,800	0	382,800	94,857 25%	67,932 18%	220,011 57%
6034 Teach Ret (Other)	154,800	0	154,800	38,357 25%	27,469 18%	88,973 57%
6042 Jud Retire (Other)	3,900	0	3,900	959 25%	687 18%	2,253 58%
6045 Nat Guard (Other)	12,700	0	12,700	3,140 25%	2,249 18%	7,311 58%
6147 PublicBldg (Other)	3,000,000	0	3,000,000	3,000,000 100%	0 0%	0 0%
<b>FY2015</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>3,188,560 80%</b>	<b>256,566 6%</b>	<b>554,874 14%</b>
6004 Gen Fund (UGF)	4,000,000	0	4,000,000	3,188,560 80%	256,566 6%	554,874 14%
<b>FY2016</b>	<b>5,282,125</b>	<b>0</b>	<b>5,282,125</b>	<b>3,639,587 69%</b>	<b>429,259 8%</b>	<b>1,213,278 23%</b>
6004 Gen Fund (UGF)	2,282,125	0	2,282,125	1,033,558 45%	126,476 6%	1,122,091 49%
6147 PublicBldg (Other)	3,000,000	0	3,000,000	2,606,029 87%	302,783 10%	91,187 3%
<b>FY2017</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>3,756,763 94%</b>	<b>2,709 0%</b>	<b>240,528 6%</b>
6147 PublicBldg (Other)	4,000,000	0	4,000,000	3,756,763 94%	2,709 0%	240,528 6%
<b>FY2018</b>	<b>8,034,600</b>	<b>0</b>	<b>8,034,600</b>	<b>4,455,816 55%</b>	<b>1,509,802 19%</b>	<b>2,068,982 26%</b>
5005 GF/Prgm (DGF)	1,500,000	0	1,500,000	1,425,699 95%	67,308 4%	6,993 0%
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	2,978,461 66%	891,250 20%	630,289 14%
6243 SBR (UGF)	1,534,600	0	1,534,600	51,656 3%	551,244 36%	931,700 61%
<b>FY2019</b>	<b>4,950,000</b>	<b>0</b>	<b>4,950,000</b>	<b>1,827,614 37%</b>	<b>2,383,361 48%</b>	<b>739,025 15%</b>
6147 PublicBldg (Other)	4,950,000	0	4,950,000	1,827,614 37%	2,383,361 48%	739,025 15%

**Notes**

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

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

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

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2020</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>	<b>0 0%</b>	<b>0 0%</b>	<b>4,500,000 100%</b>
6147 PublicBldg (Other)	4,500,000	0	4,500,000	0 0%	0 0%	4,500,000 100%
<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>

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

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

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2014 and prior</b>	<b>811,520,277</b>	<b>0</b>	<b>819,466,494</b>	<b>615,201,351 75%</b>	<b>119,415,761 15%</b>	<b>84,849,382 10%</b>
5002 Fed Rcpts (Federal)	141,044,821	0	142,042,398	87,356,038 61%	14,483,049 10%	40,203,311 28%
5007 I/A Rcpts (Other)	1,300,000	0	1,000,000	682,453 68%	0 0%	317,547 32%
5061 CIP Rcpts (Other)	1,030,000	0	1,030,000	641,068 62%	0 0%	388,932 38%
5102 AIDEA Rcpt (Other)	340,000	0	340,000	320,991 94%	19,009 6%	0 0%
5108 Stat Desig (Other)	1,100,000	0	1,100,000	249,313 23%	0 0%	850,688 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	6,056,691 68%	2,103,913 24%	739,397 8%
5150 ASLC Div (UGF)	157,100	0	157,100	157,100 100%	0 0%	0 0%
5156 Rcpt Svcs (DGF)	938,024	0	4,727,500	4,452,375 94%	2,330 0%	272,795 6%
5175 BLic&Corp (DGF)	1,100,000	0	1,100,000	920,382 84%	0 0%	179,618 16%
5201 CFEC Rcpts (DGF)	300,000	0	300,000	188,320 63%	50,000 17%	61,680 21%
6003 G/F Match (UGF)	11,035,843	0	10,492,843	650,575 6%	0 0%	9,842,267 94%
6004 Gen Fund (UGF)	356,139,161	0	359,641,324	268,655,095 75%	85,779,468 24%	5,206,762 1%
6008 G/O Bonds (Other)	60,578,260	0	60,578,260	51,227,674 85%	9,350,586 15%	0 0%
6012 Rail Enrgy (UGF)	18,160,565	0	18,160,565	8,843,762 49%	1,675,681 9%	7,641,122 42%
6063 NPR Fund (Federal)	20,276,516	0	20,276,516	19,857,507 98%	346,657 2%	72,352 0%
6184 GOB DSFund (DGF)	9,060,313	0	9,560,313	9,560,313 100%	0 0%	0 0%
6197 AK Cap Inc (DGF)	41,503,127	0	41,503,127	38,573,618 93%	2,929,509 7%	0 0%
6206 CPV Tax (Other)	325,000	0	325,000	322,988 99%	0 0%	2,012 1%
6210 Renew Ener (DGF)	138,213,648	0	138,213,648	116,467,189 84%	2,675,559 2%	19,070,900 14%
<b>FY2015</b>	<b>95,227,409</b>	<b>0</b>	<b>102,510,574</b>	<b>81,369,980 79%</b>	<b>17,283,965 17%</b>	<b>3,856,629 4%</b>
5002 Fed Rcpts (Federal)	8,560,000	0	8,560,000	6,307,613 74%	479,230 6%	1,773,157 21%
5140 AIDEA Div (UGF)	10,665,000	0	10,665,000	8,645,051 81%	1,959,409 18%	60,539 1%
5201 CFEC Rcpts (DGF)	1,328,000	0	1,328,000	1,294,878 98%	33,122 2%	0 0%
6003 G/F Match (UGF)	60,000	0	60,000	48,380 81%	0 0%	11,620 19%
6004 Gen Fund (UGF)	65,196,873	0	71,949,438	60,050,813 83%	11,229,480 16%	669,145 1%
6063 NPR Fund (Federal)	968,636	0	968,636	737,105 76%	47,801 5%	183,730 19%
6180 Alcohol Fd (DGF)	1,600,000	0	1,600,000	927,456 58%	672,544 42%	0 0%

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

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

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2015</b>	<b>95,227,409</b>	<b>0</b>	<b>102,510,574</b>	<b>81,369,980 79%</b>	<b>17,283,965 17%</b>	<b>3,856,629 4%</b>
6197 AK Cap Inc (DGF)	3,403,100	0	3,403,100	2,081,780 61%	1,320,166 39%	1,153 0%
6206 CPV Tax (Other)	800,000	0	800,000	437,705 55%	362,295 45%	0 0%
6210 Renew Ener (DGF)	2,645,800	0	3,176,400	839,199 26%	1,179,916 37%	1,157,285 36%
<b>FY2016</b>	<b>10,841,971</b>	<b>0</b>	<b>13,251,306</b>	<b>6,233,776 47%</b>	<b>495,550 4%</b>	<b>6,521,981 49%</b>
5002 Fed Rcpts (Federal)	6,000,000	0	6,000,000	308,694 5%	13,059 0%	5,678,247 95%
5140 AIDEA Div (UGF)	0	0	1,600,000	1,386,586 87%	213,414 13%	0 0%
5167 NTSC Bond (Other)	553,858	0	553,858	348,267 63%	109,642 20%	95,949 17%
6003 G/F Match (UGF)	60,000	0	60,000	50,195 84%	0 0%	9,805 16%
6004 Gen Fund (UGF)	3,500,000	0	3,500,000	3,483,695 100%	0 0%	16,305 0%
6063 NPR Fund (Federal)	82,500	0	135,500	0 0%	135,500 100%	0 0%
6210 Renew Ener (DGF)	645,613	0	1,401,948	656,339 47%	23,934 2%	721,675 51%
<b>FY2017</b>	<b>12,407,142</b>	<b>0</b>	<b>12,503,539</b>	<b>9,524,557 76%</b>	<b>821,927 7%</b>	<b>2,157,056 17%</b>
5002 Fed Rcpts (Federal)	6,000,000	0	6,000,000	5,185,073 86%	3,882 0%	811,045 14%
6003 G/F Match (UGF)	60,000	0	60,000	46,548 78%	0 0%	13,452 22%
6004 Gen Fund (UGF)	365,000	0	461,397	137,202 30%	324,195 70%	0 0%
6063 NPR Fund (Federal)	80,000	0	80,000	80,000 100%	0 0%	0 0%
6169 PCE Endow (DGF)	2,746,142	0	2,746,142	919,734 33%	493,849 18%	1,332,559 49%
6210 Renew Ener (DGF)	3,156,000	0	3,156,000	3,156,000 100%	0 0%	0 0%
<b>FY2018</b>	<b>21,326,756</b>	<b>0</b>	<b>24,211,756</b>	<b>9,375,240 39%</b>	<b>5,920,041 24%</b>	<b>8,916,474 37%</b>
5002 Fed Rcpts (Federal)	6,000,000	0	6,000,000	3,916,920 65%	1,171,087 20%	911,993 15%
5108 Stat Desig (Other)	8,125,000	0	8,125,000	201,353 2%	115,073 1%	7,808,574 96%
6004 Gen Fund (UGF)	76,756	0	2,961,756	1,899,930 64%	1,033,434 35%	28,391 1%
6206 CPV Tax (Other)	4,000,000	0	4,000,000	1,647,011 41%	2,295,735 57%	57,254 1%
6213 AHCC Rcpts (UGF)	330,000	0	330,000	279,738 85%	0 0%	50,262 15%
6243 SBR (UGF)	2,795,000	0	2,795,000	1,430,289 51%	1,304,711 47%	60,000 2%
<b>FY2019</b>	<b>86,951,545</b>	<b>0</b>	<b>106,680,042</b>	<b>15,646,853 15%</b>	<b>50,777,860 48%</b>	<b>40,255,329 38%</b>
5002 Fed Rcpts (Federal)	22,900,000	0	28,900,000	2,898,639 10%	4,650,054 16%	21,351,307 74%
5140 AIDEA Div (UGF)	4,792,000	0	4,792,000	0 0%	1,139,261 24%	3,652,739 76%

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

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

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2019</b>	<b>86,951,545</b>	<b>0</b>	<b>106,680,042</b>	<b>15,646,853 15%</b>	<b>50,777,860 48%</b>	<b>40,255,329 38%</b>
6003 G/F Match (UGF)	433,000	0	493,000	127,356 26%	365,644 74%	0 0%
6004 Gen Fund (UGF)	22,083,000	0	22,380,000	472,853 2%	21,589,197 96%	317,950 1%
6063 NPR Fund (Federal)	9,328,661	0	22,700,158	4,435,332 20%	12,367,752 54%	5,897,074 26%
6169 PCE Endow (DGF)	11,000,000	0	11,000,000	1,066,365 10%	1,826,860 17%	8,106,775 74%
6206 CPV Tax (Other)	5,414,884	0	5,414,884	1,316,503 24%	3,188,497 59%	909,884 17%
6210 Renew Ener (DGF)	11,000,000	0	11,000,000	5,329,803 48%	5,650,597 51%	19,600 0%
<b>FY2020</b>	<b>37,937,500</b>	<b>0</b>	<b>44,366,214</b>	<b>2,740,909 6%</b>	<b>21,831,033 49%</b>	<b>19,794,272 45%</b>
5002 Fed Rcpts (Federal)	6,000,000	0	6,000,000	0 0%	0 0%	6,000,000 100%
5102 AIDEA Rcpt (Other)	2,000,000	0	2,000,000	0 0%	0 0%	2,000,000 100%
5108 Stat Desig (Other)	1,000,000	0	1,000,000	0 0%	0 0%	1,000,000 100%
6001 CBR Fund (UGF)	60,000	0	60,000	0 0%	0 0%	60,000 100%
6004 Gen Fund (UGF)	8,277,500	0	8,277,500	2,315,305 28%	0 0%	5,962,195 72%
6018 EVOSS (Other)	17,500,000	0	17,500,000	16,911 0%	17,483,089 100%	0 0%
6063 NPR Fund (Federal)	0	0	6,428,714	408,693 6%	4,347,944 68%	1,672,077 26%
6206 CPV Tax (Other)	3,100,000	0	3,100,000	0 0%	0 0%	3,100,000 100%
<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>
<b>UGF</b>	<b>513,164,696</b>	<b>0</b>	<b>527,814,822</b>	<b>364,755,064 69%</b>	<b>128,717,806 24%</b>	<b>34,341,952 7%</b>
<b>DGF</b>	<b>228,639,767</b>	<b>0</b>	<b>234,216,178</b>	<b>186,433,751 80%</b>	<b>16,858,387 7%</b>	<b>30,924,040 13%</b>
<b>Other</b>	<b>107,167,002</b>	<b>0</b>	<b>106,867,002</b>	<b>57,412,237 54%</b>	<b>32,923,926 31%</b>	<b>16,530,839 15%</b>
<b>Federal</b>	<b>227,241,134</b>	<b>0</b>	<b>254,091,922</b>	<b>131,491,613 52%</b>	<b>38,046,017 15%</b>	<b>84,554,293 33%</b>

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

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

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2014 and prior</b>	<b>5,940,000</b>	<b>0</b>	<b>5,940,000</b>	<b>4,450,296 75%</b>	<b>1,244,145 21%</b>	<b>245,559 4%</b>
6004 Gen Fund (UGF)	5,940,000	0	5,940,000	4,450,296 75%	1,244,145 21%	245,559 4%
<b>FY2015</b>	<b>1,850,000</b>	<b>0</b>	<b>1,850,000</b>	<b>1,648,874 89%</b>	<b>9,891 1%</b>	<b>191,235 10%</b>
6004 Gen Fund (UGF)	1,850,000	0	1,850,000	1,648,874 89%	9,891 1%	191,235 10%
<b>FY2016</b>	<b>0</b>	<b>0</b>	<b>2,884,000</b>	<b>2,374,851 82%</b>	<b>353,394 12%</b>	<b>155,754 5%</b>
6004 Gen Fund (UGF)	0	0	2,884,000	2,374,851 82%	353,394 12%	155,754 5%
<b>FY2017</b>	<b>5,090,000</b>	<b>0</b>	<b>5,090,000</b>	<b>3,862,436 76%</b>	<b>402,223 8%</b>	<b>825,341 16%</b>
6004 Gen Fund (UGF)	2,500,000	0	2,500,000	2,380,419 95%	64,771 3%	54,810 2%
6213 AHCC Rcpts (UGF)	2,590,000	0	2,590,000	1,482,017 57%	337,452 13%	770,531 30%
<b>FY2018</b>	<b>1,605,479</b>	<b>0</b>	<b>1,605,479</b>	<b>73,015 5%</b>	<b>105,254 7%</b>	<b>1,427,210 89%</b>
6004 Gen Fund (UGF)	1,605,479	0	1,605,479	73,015 5%	105,254 7%	1,427,210 89%
<b>FY2019</b>	<b>0</b>	<b>0</b>	<b>3,685,000</b>	<b>0 0%</b>	<b>0 0%</b>	<b>3,685,000 100%</b>
6001 CBR Fund (UGF)	0	0	2,540,000	0 0%	0 0%	2,540,000 100%
6092 MHTAAR (Other)	0	0	1,145,000	0 0%	0 0%	1,145,000 100%
<b>FY2020</b>	<b>420,000</b>	<b>0</b>	<b>420,000</b>	<b>0 0%</b>	<b>0 0%</b>	<b>420,000 100%</b>
6001 CBR Fund (UGF)	420,000	0	420,000	0 0%	0 0%	420,000 100%
<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>

**Notes**

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

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

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

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2014 and prior</b>	<b>79,752,162</b>	<b>0</b>	<b>79,702,396</b>	<b>69,824,184 88%</b>	<b>9,878,197 12%</b>	<b>15 0%</b>
6004 Gen Fund (UGF)	13,365,272	0	13,315,506	10,053,170 75%	3,262,321 25%	15 0%
6080 Schl Const (DGF)	33,421,589	0	33,421,589	31,750,509 95%	1,671,080 5%	0 0%
6222 REAA Fund (Other)	32,965,301	0	32,965,301	28,020,505 85%	4,944,796 15%	0 0%
<b>FY2015</b>	<b>60,716,900</b>	<b>0</b>	<b>57,522,377</b>	<b>45,920,863 80%</b>	<b>10,295,663 18%</b>	<b>1,305,852 2%</b>
6004 Gen Fund (UGF)	16,700,000	0	16,425,477	15,202,470 93%	11,023 0%	1,211,985 7%
6213 AHCC Rcpts (UGF)	22,500,000	0	19,580,000	16,180,243 83%	3,305,890 17%	93,867 0%
6222 REAA Fund (Other)	21,516,900	0	21,516,900	14,538,150 68%	6,978,750 32%	0 0%
<b>FY2016</b>	<b>45,861,089</b>	<b>0</b>	<b>45,861,089</b>	<b>7,139,388 16%</b>	<b>38,721,701 84%</b>	<b>0 0%</b>
5140 AIDEA Div (UGF)	1,946,107	0	1,946,107	1,946,107 100%	0 0%	0 0%
6004 Gen Fund (UGF)	677,582	0	677,582	145,699 22%	531,883 78%	0 0%
6197 AK Cap Inc (DGF)	43,237,400	0	43,237,400	5,047,582 12%	38,189,818 88%	0 0%
<b>FY2017</b>	<b>24,378,187</b>	<b>0</b>	<b>24,378,187</b>	<b>6,773,278 28%</b>	<b>17,604,909 72%</b>	<b>0 0%</b>
6004 Gen Fund (UGF)	10,010,000	0	10,010,000	0 0%	10,010,000 100%	0 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	6,773,278 95%	356,487 5%	0 0%
<b>FY2018</b>	<b>44,974,144</b>	<b>0</b>	<b>45,575,644</b>	<b>19,565,969 43%</b>	<b>25,565,993 56%</b>	<b>443,683 1%</b>
5061 CIP Rcpts (Other)	0	0	601,500	521,158 87%	80,275 13%	68 0%
6004 Gen Fund (UGF)	9,658,756	0	9,658,756	6,342,568 66%	2,872,573 30%	443,615 5%
6222 REAA Fund (Other)	35,315,388	0	35,315,388	12,702,243 36%	22,613,145 64%	0 0%
<b>FY2019</b>	<b>116,748,928</b>	<b>0</b>	<b>116,748,928</b>	<b>28,363,038 24%</b>	<b>88,334,932 76%</b>	<b>50,958 0%</b>
6004 Gen Fund (UGF)	36,810,808	0	36,810,808	16,127,413 44%	20,632,437 56%	50,958 0%
6222 REAA Fund (Other)	79,938,120	0	79,938,120	12,235,625 15%	67,702,495 85%	0 0%
<b>FY2020</b>	<b>8,038,516</b>	<b>0</b>	<b>8,038,516</b>	<b>0 0%</b>	<b>8,038,516 100%</b>	<b>0 0%</b>
6004 Gen Fund (UGF)	7,365,723	0	7,365,723	0 0%	7,365,723 100%	0 0%

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

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

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>		<b>Encumbered</b>		<b>Unobligated</b>	
<b>FY2020</b>	<b>8,038,516</b>	<b>0</b>	<b>8,038,516</b>	<b>0</b>	<b>0%</b>	<b>8,038,516</b>	<b>100%</b>	<b>0</b>	<b>0%</b>
6222 REAA Fund (Other)	672,793	0	672,793	0	0%	672,793	100%	0	0%
<b>Department Totals</b>	<b>380,469,926</b>	<b>0</b>	<b>377,827,137</b>	<b>177,586,720</b>	<b>47%</b>	<b>198,439,910</b>	<b>53%</b>	<b>1,800,507</b>	<b>0%</b>
<b>UGF</b>	<b>119,034,248</b>	<b>0</b>	<b>115,789,959</b>	<b>65,997,670</b>	<b>57%</b>	<b>47,991,849</b>	<b>41%</b>	<b>1,800,440</b>	<b>2%</b>
<b>DGF</b>	<b>83,897,411</b>	<b>0</b>	<b>83,897,411</b>	<b>36,798,091</b>	<b>44%</b>	<b>47,099,320</b>	<b>56%</b>	<b>0</b>	<b>0%</b>
<b>Other</b>	<b>177,538,267</b>	<b>0</b>	<b>178,139,767</b>	<b>74,790,959</b>	<b>42%</b>	<b>103,348,741</b>	<b>58%</b>	<b>68</b>	<b>0%</b>
<b>Federal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>		<b>0</b>	

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

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

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>		<b>Encumbered</b>		<b>Unobligated</b>	
<b>FY2014 and prior</b>	<b>6,658,323</b>	<b>0</b>	<b>6,658,323</b>	<b>4,446,568</b>	<b>67%</b>	<b>2,161,723</b>	<b>32%</b>	<b>50,031</b>	<b>1%</b>
6003 G/F Match (UGF)	7,066	0	7,066	224	3%	0	0%	6,842	97%
6004 Gen Fund (UGF)	5,197,257	0	5,197,257	3,580,613	69%	1,577,941	30%	38,703	1%
6052 Oil/Haz Fd (DGF)	750,000	0	750,000	745,235	99%	278	0%	4,487	1%
6075 Clean Wtr (Other)	704,000	0	704,000	120,496	17%	583,504	83%	0	0%
<b>FY2015</b>	<b>52,263,200</b>	<b>0</b>	<b>52,263,200</b>	<b>10,585,557</b>	<b>20%</b>	<b>435,164</b>	<b>1%</b>	<b>41,242,479</b>	<b>79%</b>
5002 Fed Rcpts (Federal)	42,250,000	0	42,250,000	3,890,570	9%	227,624	1%	38,131,807	90%
5108 Stat Desig (Other)	500,000	0	500,000	178,353	36%	0	0%	321,647	64%
6003 G/F Match (UGF)	8,750,000	0	8,750,000	6,370,221	73%	55,847	1%	2,323,932	27%
6004 Gen Fund (UGF)	200,000	0	200,000	146,413	73%	53,587	27%	0	0%
6075 Clean Wtr (Other)	563,200	0	563,200	0	0%	98,106	17%	465,094	83%
<b>FY2016</b>	<b>63,967,077</b>	<b>0</b>	<b>63,967,077</b>	<b>11,483,776</b>	<b>18%</b>	<b>3,962,440</b>	<b>6%</b>	<b>48,520,861</b>	<b>76%</b>
5002 Fed Rcpts (Federal)	42,250,000	0	42,250,000	83,350	0%	539,363	1%	41,627,288	99%
5108 Stat Desig (Other)	500,000	0	500,000	0	0%	0	0%	500,000	100%
6003 G/F Match (UGF)	8,750,000	0	8,750,000	4,951,448	57%	274,443	3%	3,524,109	40%
6004 Gen Fund (UGF)	9,940,777	0	9,940,777	6,448,978	65%	3,148,634	32%	343,165	3%
6100 ADWF (Other)	2,526,300	0	2,526,300	0	0%	0	0%	2,526,300	100%
<b>FY2017</b>	<b>67,856,300</b>	<b>0</b>	<b>67,856,300</b>	<b>5,179,129</b>	<b>8%</b>	<b>4,180,847</b>	<b>6%</b>	<b>58,496,324</b>	<b>86%</b>
5002 Fed Rcpts (Federal)	52,250,000	0	52,250,000	528,166	1%	1,164,009	2%	50,557,825	97%
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	4,452,155	37%	2,827,758	23%	4,800,088	40%
6004 Gen Fund (UGF)	500,000	0	500,000	198,808	40%	173,784	35%	127,407	25%
6100 ADWF (Other)	2,526,300	0	2,526,300	0	0%	0	0%	2,526,300	100%
<b>FY2018</b>	<b>70,385,950</b>	<b>0</b>	<b>70,385,950</b>	<b>2,132,323</b>	<b>3%</b>	<b>7,038,568</b>	<b>10%</b>	<b>61,215,059</b>	<b>87%</b>
5002 Fed Rcpts (Federal)	54,727,250	0	54,727,250	1,398,732	3%	1,114,616	2%	52,213,903	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	27,545	14%	0	0%	172,455	86%
6052 Oil/Haz Fd (DGF)	250,000	0	250,000	54,881	22%	0	0%	195,119	78%
6075 Clean Wtr (Other)	587,700	0	587,700	0	0%	0	0%	587,700	100%

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

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

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>		<b>Encumbered</b>		<b>Unobligated</b>	
<b>FY2018</b>	<b>70,385,950</b>	<b>0</b>	<b>70,385,950</b>	<b>2,132,323</b>	<b>3%</b>	<b>7,038,568</b>	<b>10%</b>	<b>61,215,059</b>	<b>87%</b>
6100 ADWF (Other)	2,041,000	0	2,041,000	0	0%	242,460	12%	1,798,540	88%
6243 SBR (UGF)	12,080,000	0	12,080,000	651,165	5%	5,681,491	47%	5,747,343	48%
<b>FY2019</b>	<b>96,318,700</b>	<b>0</b>	<b>110,743,700</b>	<b>14,465,158</b>	<b>13%</b>	<b>32,402,494</b>	<b>29%</b>	<b>63,876,048</b>	<b>58%</b>
5002 Fed Rcpts (Federal)	56,250,000	0	61,250,000	2,968,882	5%	16,418,679	27%	41,862,440	68%
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	1,687,832	14%	3,941,926	33%	6,450,242	53%
6004 Gen Fund (UGF)	13,305,700	0	13,305,700	4,493,354	34%	5,444,906	41%	3,367,440	25%
6052 Oil/Haz Fd (DGF)	5,500,000	0	14,925,000	5,315,090	36%	394,484	3%	9,215,427	62%
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%	1,148,200	56%	892,800	44%
6197 AK Cap Inc (DGF)	1,000,000	0	1,000,000	0	0%	0	0%	1,000,000	100%
<b>FY2020</b>	<b>68,845,000</b>	<b>0</b>	<b>68,845,000</b>	<b>108,598</b>	<b>0%</b>	<b>0</b>	<b>0%</b>	<b>68,736,402</b>	<b>100%</b>
5002 Fed Rcpts (Federal)	52,250,000	0	52,250,000	108,598	0%	0	0%	52,141,402	100%
5108 Stat Desig (Other)	500,000	0	500,000	0	0%	0	0%	500,000	100%
6001 CBR Fund (UGF)	12,080,000	0	12,080,000	0	0%	0	0%	12,080,000	100%
6052 Oil/Haz Fd (DGF)	400,000	0	400,000	0	0%	0	0%	400,000	100%
6075 Clean Wtr (Other)	1,000,000	0	1,000,000	0	0%	0	0%	1,000,000	100%
6100 ADWF (Other)	2,500,000	0	2,500,000	0	0%	0	0%	2,500,000	100%
6166 Vessel Com (Other)	115,000	0	115,000	0	0%	0	0%	115,000	100%
<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 Year/Revenue Type (1706)**

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

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2014 and prior</b>	<b>66,850,000</b>	<b>1,830,315</b>	<b>65,019,685</b>	<b>55,060,487 85%</b>	<b>3,700,808 6%</b>	<b>6,258,390 10%</b>
5002 Fed Rcpts (Federal)	59,275,000	0	59,275,000	51,114,929 86%	3,496,027 6%	4,664,044 8%
5201 CFEC Rcpts (DGF)	2,650,000	0	2,650,000	1,536,459 58%	54,737 2%	1,058,804 40%
6004 Gen Fund (UGF)	2,000,000	0	2,000,000	1,647,069 82%	0 0%	352,931 18%
6024 Fish/Game (Other)	2,925,000	1,830,315	1,094,685	762,029 70%	150,044 14%	182,612 17%
<b>FY2015</b>	<b>18,650,000</b>	<b>0</b>	<b>18,650,000</b>	<b>17,322,455 93%</b>	<b>250,569 1%</b>	<b>1,076,976 6%</b>
5002 Fed Rcpts (Federal)	5,666,700	0	5,666,700	5,165,757 91%	44,828 1%	456,115 8%
5201 CFEC Rcpts (DGF)	2,500,000	0	2,500,000	2,347,326 94%	30,525 1%	122,149 5%
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	9,092,725 93%	175,217 2%	465,358 5%
<b>FY2016</b>	<b>23,925,000</b>	<b>0</b>	<b>27,442,058</b>	<b>12,335,675 45%</b>	<b>11,150,800 41%</b>	<b>3,955,583 14%</b>
5002 Fed Rcpts (Federal)	13,875,000	0	13,875,000	7,928,551 57%	3,720,257 27%	2,226,192 16%
5108 Stat Desig (Other)	500,000	0	500,000	153,944 31%	40,083 8%	305,973 61%
6003 G/F Match (UGF)	1,250,000	0	1,250,000	649,565 52%	390,460 31%	209,975 17%
6004 Gen Fund (UGF)	0	0	3,517,058	3,478,658 99%	0 0%	38,401 1%
6018 EVOSS (Other)	8,175,000	0	8,175,000	0 0%	7,000,000 86%	1,175,000 14%
6024 Fish/Game (Other)	125,000	0	125,000	124,958 100%	0 0%	42 0%
<b>FY2017</b>	<b>21,050,100</b>	<b>617,618</b>	<b>21,182,382</b>	<b>9,597,943 45%</b>	<b>1,966,897 9%</b>	<b>9,617,541 45%</b>
5002 Fed Rcpts (Federal)	11,250,000	0	11,250,000	6,191,415 55%	1,158,639 10%	3,899,946 35%
5108 Stat Desig (Other)	5,950,100	0	5,950,000	990,945 17%	531,827 9%	4,427,228 74%
6004 Gen Fund (UGF)	850,000	0	850,000	697,218 82%	58,591 7%	94,191 11%
6024 Fish/Game (Other)	3,000,000	617,618	3,132,382	1,718,365 55%	217,840 7%	1,196,177 38%
<b>FY2018</b>	<b>2,250,000</b>	<b>564,505</b>	<b>2,435,495</b>	<b>1,734,860 71%</b>	<b>274 0%</b>	<b>700,360 29%</b>
5002 Fed Rcpts (Federal)	2,250,000	0	2,250,000	1,724,524 77%	206 0%	525,270 23%
6024 Fish/Game (Other)	0	564,505	185,495	10,336 6%	69 0%	175,090 94%
<b>FY2019</b>	<b>28,300,000</b>	<b>0</b>	<b>28,300,000</b>	<b>1,886,226 7%</b>	<b>5,800,832 20%</b>	<b>20,612,942 73%</b>
5002 Fed Rcpts (Federal)	18,750,000	0	18,750,000	1,518,370 8%	5,195,342 28%	12,036,289 64%
5108 Stat Desig (Other)	3,000,000	0	3,000,000	0 0%	43,300 1%	2,956,700 99%
6024 Fish/Game (Other)	4,550,000	0	4,550,000	299,786 7%	561,756 12%	3,688,457 81%

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

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

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>		<b>Encumbered</b>		<b>Unobligated</b>	
<b>FY2019</b>	<b>28,300,000</b>	<b>0</b>	<b>28,300,000</b>	<b>1,886,226</b>	<b>7%</b>	<b>5,800,832</b>	<b>20%</b>	<b>20,612,942</b>	<b>73%</b>
6223 CharterRLF (DGF)	2,000,000	0	2,000,000	68,070	3%	434	0%	1,931,496	97%
<b>FY2020</b>	<b>15,830,000</b>	<b>0</b>	<b>15,830,000</b>	<b>148,739</b>	<b>1%</b>	<b>65,701</b>	<b>0%</b>	<b>15,615,560</b>	<b>99%</b>
5002 Fed Rcpts (Federal)	8,900,000	0	8,900,000	15,750	0%	0	0%	8,884,250	100%
5108 Stat Desig (Other)	3,880,000	0	3,880,000	132,989	3%	65,701	2%	3,681,310	95%
6024 Fish/Game (Other)	3,050,000	0	3,050,000	0	0%	0	0%	3,050,000	100%
<b>Department Totals</b>	<b>176,855,100</b>	<b>3,012,439</b>	<b>178,859,619</b>	<b>98,086,386</b>	<b>55%</b>	<b>22,935,880</b>	<b>13%</b>	<b>57,837,353</b>	<b>32%</b>
<b>UGF</b>	<b>14,583,300</b>	<b>0</b>	<b>18,100,358</b>	<b>16,281,882</b>	<b>90%</b>	<b>624,268</b>	<b>3%</b>	<b>1,194,209</b>	<b>7%</b>
<b>DGF</b>	<b>7,150,000</b>	<b>0</b>	<b>7,150,000</b>	<b>3,951,855</b>	<b>55%</b>	<b>85,696</b>	<b>1%</b>	<b>3,112,449</b>	<b>44%</b>
<b>Other</b>	<b>35,155,100</b>	<b>3,012,439</b>	<b>33,642,561</b>	<b>4,193,352</b>	<b>12%</b>	<b>8,610,619</b>	<b>26%</b>	<b>20,838,590</b>	<b>62%</b>
<b>Federal</b>	<b>119,966,700</b>	<b>0</b>	<b>119,966,700</b>	<b>73,659,297</b>	<b>61%</b>	<b>13,615,298</b>	<b>11%</b>	<b>32,692,105</b>	<b>27%</b>

**Notes**

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

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

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

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2014 and prior</b>	<b>10,064,994</b>	<b>0</b>	<b>10,064,994</b>	<b>6,245,015 62%</b>	<b>226,773 2%</b>	<b>3,593,207 36%</b>
6004 Gen Fund (UGF)	4,614,994	0	4,614,994	2,256,808 49%	175,000 4%	2,183,186 47%
6185 ElectionFd (Other)	5,450,000	0	5,450,000	3,988,206 73%	51,773 1%	1,410,021 26%
<b>FY2015</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>685,949 76%</b>	<b>0 0%</b>	<b>214,051 24%</b>
6004 Gen Fund (UGF)	900,000	0	900,000	685,949 76%	0 0%	214,051 24%
<b>FY2018</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>15,936,800 80%</b>	<b>4,055,721 20%</b>	<b>7,479 0%</b>
6197 AK Cap Inc (DGF)	20,000,000	0	20,000,000	15,936,800 80%	4,055,721 20%	7,479 0%
<b>FY2019</b>	<b>114,218,514</b>	<b>0</b>	<b>114,218,514</b>	<b>15,006,225 13%</b>	<b>87,154,190 76%</b>	<b>12,058,099 11%</b>
5002 Fed Rcpts (Federal)	43,262,002	0	43,262,002	1,784,142 4%	41,477,860 96%	0 0%
6003 G/F Match (UGF)	496,800	0	496,800	0 0%	441,600 89%	55,200 11%
6004 Gen Fund (UGF)	15,659,712	0	15,659,712	1,021,207 7%	7,408,006 47%	7,230,499 46%
6017 Ben Sys (Other)	14,358,400	0	14,358,400	0 0%	14,358,400 100%	0 0%
6029 P/E Retire (Other)	10,575,200	0	10,575,200	0 0%	10,575,200 100%	0 0%
6034 Teach Ret (Other)	4,513,400	0	4,513,400	0 0%	4,513,400 100%	0 0%
6042 Jud Retire (Other)	91,000	0	91,000	0 0%	91,000 100%	0 0%
6045 Nat Guard (Other)	462,000	0	462,000	0 0%	462,000 100%	0 0%
6185 ElectionFd (Other)	4,800,000	0	4,800,000	27,605 1%	0 0%	4,772,395 99%
6197 AK Cap Inc (DGF)	20,000,000	0	20,000,000	12,173,271 61%	7,826,724 39%	5 0%
<b>FY2020</b>	<b>31,700,000</b>	<b>0</b>	<b>31,700,000</b>	<b>7,152,000 23%</b>	<b>21,548,700 68%</b>	<b>2,999,300 9%</b>
6001 CBR Fund (UGF)	10,700,000	0	10,700,000	100,000 1%	7,600,700 71%	2,999,300 28%
6197 AK Cap Inc (DGF)	21,000,000	0	21,000,000	7,052,000 34%	13,948,000 66%	0 0%
<b>Department Totals</b>	<b>176,883,508</b>	<b>0</b>	<b>176,883,508</b>	<b>45,025,990 25%</b>	<b>112,985,384 64%</b>	<b>18,872,135 11%</b>
<b>UGF</b>	<b>32,371,506</b>	<b>0</b>	<b>32,371,506</b>	<b>4,063,964 13%</b>	<b>15,625,306 48%</b>	<b>12,682,236 39%</b>
<b>DGF</b>	<b>61,000,000</b>	<b>0</b>	<b>61,000,000</b>	<b>35,162,072 58%</b>	<b>25,830,445 42%</b>	<b>7,483 0%</b>
<b>Other</b>	<b>40,250,000</b>	<b>0</b>	<b>40,250,000</b>	<b>4,015,811 10%</b>	<b>30,051,773 75%</b>	<b>6,182,416 15%</b>
<b>Federal</b>	<b>43,262,002</b>	<b>0</b>	<b>43,262,002</b>	<b>1,784,142 4%</b>	<b>41,477,860 96%</b>	<b>0 0%</b>

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

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

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
<b>FY2014 and prior</b>	<b>260,598,083</b>	<b>0</b>	<b>260,351,981</b>	<b>199,112,562 76%</b>	<b>24,789,966 10%</b>	<b>36,449,453 14%</b>
5002 Fed Rcpts (Federal)	184,706,679	0	184,706,679	140,072,331 76%	22,502,442 12%	22,131,906 12%
5212 Fed ARRA (Federal)	23,947,500	0	23,947,500	19,367,025 81%	741,849 3%	3,838,627 16%
6003 G/F Match (UGF)	13,393,615	0	12,843,737	8,089,632 63%	411,518 3%	4,342,586 34%
6004 Gen Fund (UGF)	32,050,289	0	32,354,066	30,043,846 93%	884,378 3%	1,425,842 4%
6037 GF/MH (UGF)	6,500,000	0	6,500,000	1,539,728 24%	249,780 4%	4,710,492 72%
<b>FY2015</b>	<b>11,266,952</b>	<b>0</b>	<b>11,389,209</b>	<b>8,282,410 73%</b>	<b>2,560,531 22%</b>	<b>546,269 5%</b>
5002 Fed Rcpts (Federal)	94,800	0	94,800	41,727 44%	22,267 23%	30,807 32%
6004 Gen Fund (UGF)	11,172,152	0	11,294,409	8,240,683 73%	2,538,264 22%	515,462 5%
<b>FY2016</b>	<b>1,550,000</b>	<b>0</b>	<b>1,550,000</b>	<b>1,152,184 74%</b>	<b>397,816 26%</b>	<b>0 0%</b>
6003 G/F Match (UGF)	500,000	0	500,000	427,213 85%	72,787 15%	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	203,582 41%	296,418 59%	0 0%
6092 MHTAAR (Other)	300,000	0	300,000	284,394 95%	15,606 5%	0 0%
<b>FY2017</b>	<b>23,207,100</b>	<b>0</b>	<b>23,207,100</b>	<b>6,044,306 26%</b>	<b>4,155,892 18%</b>	<b>13,006,902 56%</b>
5002 Fed Rcpts (Federal)	13,557,996	0	13,557,996	2,724,211 20%	2,316,160 17%	8,517,626 63%
6003 G/F Match (UGF)	4,109,184	0	4,109,184	764,694 19%	439,071 11%	2,905,419 71%
6004 Gen Fund (UGF)	4,239,920	0	4,239,920	1,399,067 33%	1,256,996 30%	1,583,857 37%
6037 GF/MH (UGF)	750,000	0	750,000	647,971 86%	102,029 14%	0 0%
6092 MHTAAR (Other)	550,000	0	550,000	508,364 92%	41,636 8%	0 0%
<b>FY2018</b>	<b>21,428,548</b>	<b>0</b>	<b>21,428,548</b>	<b>4,138,174 19%</b>	<b>4,595,992 21%</b>	<b>12,694,382 59%</b>
5002 Fed Rcpts (Federal)	6,865,693	0	6,865,693	244,296 4%	0 0%	6,621,397 96%
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	220,225 40%	329,775 60%	0 0%
6243 SBR (UGF)	1,262,855	0	1,262,855	263,604 21%	414,257 33%	584,994 46%
6248 ACHI Fund (DGF)	9,000,000	0	9,000,000	3,410,049 38%	3,101,960 34%	2,487,991 28%
<b>FY2019</b>	<b>9,242,452</b>	<b>0</b>	<b>9,242,452</b>	<b>311,306 3%</b>	<b>2,039,424 22%</b>	<b>6,891,722 75%</b>
5002 Fed Rcpts (Federal)	4,623,700	0	4,623,700	0 0%	161,620 3%	4,462,080 97%
5139 AHFC Div (UGF)	1,000,000	0	1,000,000	24,814 2%	975,164 98%	22 0%

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

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

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2019</b>	<b>9,242,452</b>	<b>0</b>	<b>9,242,452</b>	<b>311,306 3%</b>	<b>2,039,424 22%</b>	<b>6,891,722 75%</b>
6001 CBR Fund (UGF)	680,200	0	680,200	0 0%	0 0%	680,200 100%
6003 G/F Match (UGF)	888,552	0	888,552	0 0%	79,527 9%	809,025 91%
6004 Gen Fund (UGF)	500,000	0	500,000	134,648 27%	304,043 61%	61,309 12%
6092 MHTAAR (Other)	550,000	0	550,000	64,220 12%	413,697 75%	72,083 13%
6197 AK Cap Inc (DGF)	1,000,000	0	1,000,000	87,623 9%	105,374 11%	807,003 81%
<b>FY2020</b>	<b>2,050,000</b>	<b>0</b>	<b>2,050,000</b>	<b>0 0%</b>	<b>0 0%</b>	<b>2,050,000 100%</b>
6001 CBR Fund (UGF)	1,500,000	0	1,500,000	0 0%	0 0%	1,500,000 100%
6092 MHTAAR (Other)	550,000	0	550,000	0 0%	0 0%	550,000 100%
<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 Year/Revenue Type (1706)**

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

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2017</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>
6004 Gen Fund (UGF)	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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**CASR Department Details by Year/Revenue Type (1706)**

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

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2014 and prior</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>
6004 Gen Fund (UGF)	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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**CASR Department Details by Year/Revenue Type (1706)**

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

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2014 and prior</b>	<b>17,857,500</b>	<b>0</b>	<b>17,857,500</b>	<b>6,239,742 35%</b>	<b>770,916 4%</b>	<b>10,846,842 61%</b>
5002 Fed Rcpts (Federal)	14,440,500	0	14,440,500	3,828,802 27%	439,802 3%	10,171,896 70%
6003 G/F Match (UGF)	1,249,500	0	1,249,500	1,031,207 83%	164,023 13%	54,270 4%
6004 Gen Fund (UGF)	2,167,500	0	2,167,500	1,379,733 64%	167,091 8%	620,677 29%
<b>FY2015</b>	<b>13,620,000</b>	<b>0</b>	<b>12,673,345</b>	<b>893,934 7%</b>	<b>370,603 3%</b>	<b>11,408,808 90%</b>
5002 Fed Rcpts (Federal)	11,975,000	0	11,975,000	796,565 7%	323,655 3%	10,854,780 91%
6003 G/F Match (UGF)	65,000	0	65,000	15,482 24%	41,310 64%	8,208 13%
6004 Gen Fund (UGF)	1,580,000	0	633,345	81,887 13%	5,639 1%	545,820 86%
<b>FY2016</b>	<b>26,772,200</b>	<b>0</b>	<b>26,772,200</b>	<b>2,728,204 10%</b>	<b>2,322,782 9%</b>	<b>21,721,214 81%</b>
5002 Fed Rcpts (Federal)	26,772,200	0	26,772,200	2,728,204 10%	2,322,782 9%	21,721,214 81%
<b>FY2017</b>	<b>4,600,000</b>	<b>0</b>	<b>4,600,000</b>	<b>4,499,281 98%</b>	<b>31,320 1%</b>	<b>69,399 2%</b>
5002 Fed Rcpts (Federal)	4,600,000	0	4,600,000	4,499,281 98%	31,320 1%	69,399 2%
<b>FY2018</b>	<b>6,100,000</b>	<b>0</b>	<b>6,100,000</b>	<b>3,762,278 62%</b>	<b>984,677 16%</b>	<b>1,353,045 22%</b>
5002 Fed Rcpts (Federal)	6,100,000	0	6,100,000	3,762,278 62%	984,677 16%	1,353,045 22%
<b>FY2019</b>	<b>8,600,000</b>	<b>0</b>	<b>8,600,000</b>	<b>896,495 10%</b>	<b>2,214,675 26%</b>	<b>5,488,830 64%</b>
5002 Fed Rcpts (Federal)	8,600,000	0	8,600,000	896,495 10%	2,214,675 26%	5,488,830 64%
<b>FY2020</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>	<b>8,971 0%</b>	<b>3,165,867 70%</b>	<b>1,325,162 29%</b>
5002 Fed Rcpts (Federal)	4,500,000	0	4,500,000	8,971 0%	3,165,867 70%	1,325,162 29%
<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>

**Notes**

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

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

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

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2014 and prior</b>	<b>40,869,638</b>	<b>244,819</b>	<b>40,624,819</b>	<b>32,689,821 80%</b>	<b>1,127,613 3%</b>	<b>6,807,386 17%</b>
5002 Fed Rcpts (Federal)	3,600,000	0	3,600,000	1,566,551 44%	354,163 10%	1,679,286 47%
5005 GF/Prgm (DGF)	5,100,000	244,819	4,855,181	4,675,644 96%	0 0%	179,537 4%
5108 Stat Desig (Other)	118,638	0	118,638	84,395 71%	0 0%	34,243 29%
5139 AHFC Div (UGF)	2,500,000	0	2,500,000	2,300,470 92%	4 0%	199,526 8%
6004 Gen Fund (UGF)	18,851,000	0	18,851,000	14,959,034 79%	481,015 3%	3,410,950 18%
6153 State Land (DGF)	3,700,000	0	3,700,000	2,610,845 71%	167,681 5%	921,474 25%
6197 AK Cap Inc (DGF)	7,000,000	0	7,000,000	6,492,882 93%	124,750 2%	382,368 5%
<b>FY2015</b>	<b>15,331,550</b>	<b>345,092</b>	<b>14,986,458</b>	<b>11,717,367 78%</b>	<b>174,661 1%</b>	<b>3,094,430 21%</b>
5002 Fed Rcpts (Federal)	2,050,000	345,092	1,704,908	1,704,908 100%	0 0%	0 0%
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	507,738 56%	84,936 9%	307,326 34%
6003 G/F Match (UGF)	150,000	0	150,000	140,261 94%	0 0%	9,739 6%
6004 Gen Fund (UGF)	11,831,550	0	11,831,550	9,354,245 79%	89,725 1%	2,387,580 20%
<b>FY2016</b>	<b>12,100,000</b>	<b>0</b>	<b>12,100,000</b>	<b>4,813,275 40%</b>	<b>86,365 1%</b>	<b>7,200,359 60%</b>
5002 Fed Rcpts (Federal)	11,150,000	0	11,150,000	4,337,720 39%	86,365 1%	6,725,915 60%
5108 Stat Desig (Other)	400,000	0	400,000	0 0%	0 0%	400,000 100%
6003 G/F Match (UGF)	550,000	0	550,000	475,556 86%	0 0%	74,444 14%
<b>FY2017</b>	<b>20,630,000</b>	<b>0</b>	<b>20,630,000</b>	<b>16,083,323 78%</b>	<b>709,871 3%</b>	<b>3,836,806 19%</b>
5002 Fed Rcpts (Federal)	7,750,000	0	7,750,000	5,050,226 65%	709,871 9%	1,989,903 26%
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	515,759 79%	0 0%	134,241 21%
6004 Gen Fund (UGF)	150,000	0	150,000	148,340 99%	0 0%	1,660 1%
6018 EVOSS (Other)	11,680,000	0	11,680,000	10,368,998 89%	0 0%	1,311,002 11%
<b>FY2018</b>	<b>21,118,930</b>	<b>86,456</b>	<b>24,032,474</b>	<b>13,280,608 55%</b>	<b>737,249 3%</b>	<b>10,014,618 42%</b>
5002 Fed Rcpts (Federal)	9,650,000	0	9,650,000	2,369,513 25%	699,427 7%	6,581,059 68%
5108 Stat Desig (Other)	400,000	0	400,000	127,285 32%	6,932 2%	265,783 66%
5195 VehRcpts (DGF)	250,000	0	250,000	168,116 67%	0 0%	81,884 33%
6018 EVOSS (Other)	10,518,930	86,456	13,432,474	10,360,622 77%	6,000 0%	3,065,853 23%

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

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

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2018</b>	<b>21,118,930</b>	<b>86,456</b>	<b>24,032,474</b>	<b>13,280,608 55%</b>	<b>737,249 3%</b>	<b>10,014,618 42%</b>
6243 SBR (UGF)	300,000	0	300,000	255,072 85%	24,890 8%	20,039 7%
<b>FY2019</b>	<b>25,410,000</b>	<b>0</b>	<b>31,660,000</b>	<b>7,796,713 25%</b>	<b>478,500 2%</b>	<b>23,384,787 74%</b>
5002 Fed Rcpts (Federal)	13,050,000	0	19,300,000	3,471,031 18%	403,408 2%	15,425,561 80%
5005 GF/Prgm (DGF)	810,000	0	810,000	274,592 34%	2,091 0%	533,317 66%
5108 Stat Desig (Other)	500,000	0	500,000	149,941 30%	0 0%	350,059 70%
5195 VehRcpts (DGF)	250,000	0	250,000	627 0%	0 0%	249,373 100%
6003 G/F Match (UGF)	450,000	0	450,000	122,534 27%	0 0%	327,466 73%
6004 Gen Fund (UGF)	750,000	0	750,000	33,572 4%	73,001 10%	643,427 86%
6018 EVOSS (Other)	9,600,000	0	9,600,000	3,744,416 39%	0 0%	5,855,584 61%
<b>FY2020</b>	<b>22,354,296</b>	<b>0</b>	<b>22,354,296</b>	<b>318,059 1%</b>	<b>203,469 1%</b>	<b>21,832,768 98%</b>
5002 Fed Rcpts (Federal)	12,003,000	0	12,003,000	318,059 3%	203,469 2%	11,481,472 96%
5005 GF/Prgm (DGF)	400,000	0	400,000	0 0%	0 0%	400,000 100%
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%
6001 CBR Fund (UGF)	3,600,000	0	3,600,000	0 0%	0 0%	3,600,000 100%
6018 EVOSS (Other)	5,601,296	0	5,601,296	0 0%	0 0%	5,601,296 100%
<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 Year/Revenue Type (1706)**

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

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2014 and prior</b>	<b>13,308,749</b>	<b>0</b>	<b>10,362,963</b>	<b>8,344,942 81%</b>	<b>89,461 1%</b>	<b>1,928,560 19%</b>
5005 GF/Prgm (DGF)	4,582,749	0	4,660,118	4,180,559 90%	1,502 0%	478,058 10%
6004 Gen Fund (UGF)	8,726,000	0	5,702,844	4,164,383 73%	87,960 2%	1,450,502 25%
<b>FY2015</b>	<b>1,350,000</b>	<b>0</b>	<b>1,350,000</b>	<b>490,879 36%</b>	<b>95,897 7%</b>	<b>763,224 57%</b>
6004 Gen Fund (UGF)	1,350,000	0	1,350,000	490,879 36%	95,897 7%	763,224 57%
<b>FY2016</b>	<b>3,634,693</b>	<b>0</b>	<b>3,634,693</b>	<b>2,802,272 77%</b>	<b>70,164 2%</b>	<b>762,257 21%</b>
6004 Gen Fund (UGF)	2,269,500	0	2,269,500	1,636,146 72%	24,655 1%	608,699 27%
6197 AK Cap Inc (DGF)	1,365,193	0	1,365,193	1,166,126 85%	45,509 3%	153,559 11%
<b>FY2017</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>988,261 82%</b>	<b>0 0%</b>	<b>211,739 18%</b>
5002 Fed Rcpts (Federal)	1,200,000	0	1,200,000	988,261 82%	0 0%	211,739 18%
<b>FY2018</b>	<b>5,950,000</b>	<b>0</b>	<b>5,950,000</b>	<b>2,836,799 48%</b>	<b>1,569,360 26%</b>	<b>1,543,841 26%</b>
5002 Fed Rcpts (Federal)	1,200,000	0	1,200,000	1,064,378 89%	0 0%	135,622 11%
6004 Gen Fund (UGF)	4,750,000	0	4,750,000	1,772,422 37%	1,569,360 33%	1,408,218 30%
<b>FY2019</b>	<b>5,041,140</b>	<b>0</b>	<b>5,041,140</b>	<b>1,878,217 37%</b>	<b>739,408 15%</b>	<b>2,423,514 48%</b>
5002 Fed Rcpts (Federal)	1,083,877	0	1,083,877	982,884 91%	0 0%	100,993 9%
6004 Gen Fund (UGF)	3,957,263	0	3,957,263	895,334 23%	739,408 19%	2,322,520 59%
<b>FY2020</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>	<b>144,313 13%</b>	<b>52,000 5%</b>	<b>903,687 82%</b>
5002 Fed Rcpts (Federal)	1,100,000	0	1,100,000	144,313 13%	52,000 5%	903,687 82%
<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 Year/Revenue Type (1706)**

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

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2014 and prior</b>	<b>103,400,504</b>	<b>2,204,567</b>	<b>101,195,937</b>	<b>83,902,433 83%</b>	<b>4,123,154 4%</b>	<b>13,170,351 13%</b>
5002 Fed Rcpts (Federal)	20,000,000	2,204,567	17,795,433	13,791,982 78%	90,138 1%	3,913,313 22%
5113 AHFC Bonds (Other)	7,500,000	0	7,500,000	0 0%	0 0%	7,500,000 100%
5139 AHFC Div (UGF)	24,927,004	0	24,927,004	23,675,044 95%	906,888 4%	345,072 1%
6004 Gen Fund (UGF)	47,723,500	0	47,723,500	44,487,375 93%	2,802,414 6%	433,710 1%
6037 GF/MH (UGF)	1,750,000	0	1,750,000	1,750,000 100%	0 0%	0 0%
6050 PFD Fund (Other)	1,500,000	0	1,500,000	198,033 13%	323,713 22%	978,255 65%
<b>FY2015</b>	<b>65,580,000</b>	<b>0</b>	<b>69,280,000</b>	<b>64,401,265 93%</b>	<b>3,138,459 5%</b>	<b>1,740,275 3%</b>
5002 Fed Rcpts (Federal)	11,450,000	0	11,450,000	9,762,933 85%	57,355 1%	1,629,712 14%
6004 Gen Fund (UGF)	52,300,000	0	56,000,000	52,918,896 94%	3,081,104 6%	0 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	19,436 15%	0 0%	110,564 85%
6092 MHTAAR (Other)	850,000	0	850,000	850,000 100%	0 0%	0 0%
<b>FY2016</b>	<b>59,950,000</b>	<b>0</b>	<b>60,724,167</b>	<b>34,608,812 57%</b>	<b>22,666,988 37%</b>	<b>3,448,368 6%</b>
5002 Fed Rcpts (Federal)	33,900,000	0	33,900,000	10,143,521 30%	20,420,031 60%	3,336,448 10%
5139 AHFC Div (UGF)	8,191,400	0	8,191,400	7,252,807 89%	938,074 11%	519 0%
5140 AIDEA Div (UGF)	1,958,600	0	1,958,600	1,956,253 100%	2,347 0%	0 0%
6004 Gen Fund (UGF)	12,700,000	0	13,474,167	12,396,899 92%	965,868 7%	111,401 1%
6037 GF/MH (UGF)	2,350,000	0	2,350,000	2,011,643 86%	338,357 14%	0 0%
6092 MHTAAR (Other)	850,000	0	850,000	847,689 100%	2,311 0%	0 0%
<b>FY2017</b>	<b>41,325,829</b>	<b>0</b>	<b>41,325,829</b>	<b>27,522,272 67%</b>	<b>8,572,610 21%</b>	<b>5,230,947 13%</b>
5002 Fed Rcpts (Federal)	19,800,000	0	19,800,000	11,530,126 58%	4,297,112 22%	3,972,762 20%
5108 Stat Desig (Other)	3,050,000	0	3,050,000	1,956,575 64%	468,425 15%	625,000 20%
5139 AHFC Div (UGF)	12,746,629	0	12,746,629	8,883,948 70%	3,371,042 26%	491,639 4%
6003 G/F Match (UGF)	925,829	0	925,829	449,169 49%	343,753 37%	132,907 14%
6004 Gen Fund (UGF)	1,603,371	0	1,603,371	1,602,465 100%	906 0%	0 0%
6037 GF/MH (UGF)	850,000	0	850,000	850,000 100%	0 0%	0 0%
6092 MHTAAR (Other)	850,000	0	850,000	841,145 99%	216 0%	8,639 1%
6180 Alcohol Fd (DGF)	1,500,000	0	1,500,000	1,408,845 94%	91,155 6%	0 0%

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

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

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2018</b>	<b>46,600,000</b>	<b>0</b>	<b>46,600,000</b>	<b>22,290,385 48%</b>	<b>20,767,925 45%</b>	<b>3,541,690 8%</b>
5002 Fed Rcpts (Federal)	22,200,000	0	22,200,000	8,938,134 40%	11,378,984 51%	1,882,882 8%
5105 PFund Rcpt (Other)	4,050,000	0	4,050,000	3,424,257 85%	625,743 15%	0 0%
5139 AHFC Div (UGF)	13,494,300	0	13,494,300	7,287,524 54%	4,555,488 34%	1,651,288 12%
6004 Gen Fund (UGF)	2,871,000	0	2,871,000	1,393,591 49%	1,469,889 51%	7,520 0%
6037 GF/MH (UGF)	1,334,700	0	1,334,700	850,000 64%	484,700 36%	0 0%
6092 MHTAAR (Other)	1,150,000	0	1,150,000	382,551 33%	767,449 67%	0 0%
6180 Alcohol Fd (DGF)	1,500,000	0	1,500,000	14,328 1%	1,485,672 99%	0 0%
<b>FY2019</b>	<b>46,850,000</b>	<b>0</b>	<b>46,850,000</b>	<b>13,865,042 30%</b>	<b>22,108,621 47%</b>	<b>10,876,338 23%</b>
5002 Fed Rcpts (Federal)	19,250,000	0	19,250,000	2,833,602 15%	8,651,323 45%	7,765,074 40%
5108 Stat Desig (Other)	500,000	0	500,000	0 0%	500,000 100%	0 0%
5139 AHFC Div (UGF)	15,439,300	0	15,439,300	6,947,471 45%	7,528,606 49%	963,223 6%
6004 Gen Fund (UGF)	750,000	0	750,000	265,465 35%	30,000 4%	454,535 61%
6092 MHTAAR (Other)	1,150,000	0	1,150,000	265,062 23%	884,938 77%	0 0%
6213 AHCC Rcpts (UGF)	9,760,700	0	9,760,700	3,553,442 36%	4,513,753 46%	1,693,505 17%
<b>FY2020</b>	<b>32,950,000</b>	<b>0</b>	<b>32,950,000</b>	<b>51,050 0%</b>	<b>7,575,929 23%</b>	<b>25,323,021 77%</b>
5002 Fed Rcpts (Federal)	15,250,000	0	15,250,000	0 0%	3,676,979 24%	11,573,021 76%
5108 Stat Desig (Other)	500,000	0	500,000	0 0%	0 0%	500,000 100%
5139 AHFC Div (UGF)	1,500,000	0	1,500,000	0 0%	1,500,000 100%	0 0%
6001 CBR Fund (UGF)	14,450,000	0	14,450,000	51,050 0%	2,298,950 16%	12,100,000 84%
6092 MHTAAR (Other)	1,250,000	0	1,250,000	0 0%	100,000 8%	1,150,000 92%
<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 Year/Revenue Type (1706)**

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

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2014 and prior</b>	<b>6,761,427,682</b>	<b>43,350</b>	<b>6,269,438,028</b>	<b>5,040,541,636 80%</b>	<b>802,210,717 13%</b>	<b>426,685,676 7%</b>
5002 Fed Rcpts (Federal)	4,728,423,258	0	4,279,588,952	3,397,460,058 79%	633,839,062 15%	248,289,832 6%
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)	13,600,000	43,350	13,556,650	13,218,349 98%	233,852 2%	104,450 1%
5102 AIDEA Rcpt (Other)	6,773,700	0	6,773,700	6,605,636 98%	76,023 1%	92,040 1%
5103 AHFC Rcpts (Other)	17,807,600	0	17,807,600	17,459,105 98%	210,434 1%	138,062 1%
5108 Stat Desig (Other)	165,000,000	0	165,000,000	121,115,361 73%	32,136,391 19%	11,748,248 7%
5113 AHFC Bonds (Other)	11,250,000	0	11,250,000	11,178,596 99%	63,499 1%	7,905 0%
5139 AHFC Div (UGF)	4,870,500	0	4,870,500	4,827,806 99%	33,078 1%	9,616 0%
5140 AIDEA Div (UGF)	28,488,700	0	28,200,926	26,479,256 94%	304,278 1%	1,417,392 5%
5150 ASLC Div (UGF)	4,521,000	0	4,521,000	4,281,957 95%	195,762 4%	43,281 1%
5167 NTSC Bond (Other)	12,489,000	0	12,489,000	9,383,762 75%	-53,356 -0%	3,158,593 25%
5173 Misc Earn (UGF)	3,499,534	0	3,499,534	3,249,114 93%	64,271 2%	186,148 5%
5186 ASLC Bonds (Other)	40,436,900	0	40,436,900	40,436,900 100%	0 0%	0 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)	626,500,323	0	622,131,301	583,003,723 94%	19,851,271 3%	19,276,308 3%
6004 Gen Fund (UGF)	772,149,462	0	728,386,317	552,773,284 76%	69,609,768 10%	106,003,265 15%
6008 G/O Bonds (Other)	111,579,873	0	121,579,873	85,141,972 70%	17,354,275 14%	19,083,626 16%
6027 Int Airprt (Other)	45,435,132	0	45,435,132	26,462,604 58%	17,962,004 40%	1,010,524 2%
6037 GF/MH (UGF)	3,200,000	0	3,200,000	3,121,239 98%	78,760 2%	1 0%
6053 Invst Loss (UGF)	6,931,200	0	6,931,200	6,670,109 96%	213,486 3%	47,605 1%
6082 Vessel Rep (DGF)	10,000,000	0	10,000,000	6,626,522 66%	354,247 4%	3,019,230 30%
6092 MHTAAR (Other)	500,000	0	500,000	499,933 100%	0 0%	67 0%
6112 IntAptCons (Other)	45,046,337	0	40,484,098	35,867,399 89%	3,447,691 9%	1,169,008 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)	62,450,008	0	62,450,008	52,787,328 85%	1,665,495 3%	7,997,185 13%
6206 CPV Tax (Other)	11,105,000	0	10,975,181	10,003,030 91%	420,209 4%	551,942 5%

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

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

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2015</b>	<b>1,130,596,988</b>	<b>227,933</b>	<b>1,130,653,143</b>	<b>727,263,330 64%</b>	<b>300,562,178 27%</b>	<b>102,827,635 9%</b>
5002 Fed Rcpts (Federal)	944,624,480	0	944,624,480	598,117,956 63%	267,940,048 28%	78,566,476 8%
5061 CIP Rcpts (Other)	6,303,000	227,933	6,075,067	4,798,698 79%	1,178,084 19%	98,285 2%
5108 Stat Desig (Other)	12,000,000	0	12,000,000	164,233 1%	11,764,158 98%	71,609 1%
6003 G/F Match (UGF)	58,403,130	0	58,403,130	51,891,430 89%	1,614,340 3%	4,897,359 8%
6004 Gen Fund (UGF)	61,139,469	0	65,139,469	49,013,757 75%	6,060,321 9%	10,065,391 15%
6027 Int Airprt (Other)	22,117,909	0	22,117,909	10,833,431 49%	7,876,474 36%	3,408,004 15%
6037 GF/MH (UGF)	800,000	0	800,000	722,772 90%	77,228 10%	0 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	11,471,053 54%	4,051,524 19%	5,720,512 27%
<b>FY2016</b>	<b>1,175,956,035</b>	<b>172,811</b>	<b>1,221,083,224</b>	<b>769,736,036 63%</b>	<b>337,604,515 28%</b>	<b>113,742,672 9%</b>
5002 Fed Rcpts (Federal)	1,045,659,623	0	1,090,959,623	655,491,883 60%	328,907,214 30%	106,560,526 10%
5061 CIP Rcpts (Other)	5,400,000	172,811	5,227,189	4,984,525 95%	20,725 0%	221,938 4%
5108 Stat Desig (Other)	12,000,000	0	12,000,000	5,454,902 45%	6,356,642 53%	188,456 2%
5140 AIDEA Div (UGF)	10,247,000	0	10,247,000	9,754,544 95%	8,622 0%	483,833 5%
6003 G/F Match (UGF)	65,768,189	0	65,768,189	61,112,011 93%	400,651 1%	4,255,527 6%
6004 Gen Fund (UGF)	9,155,941	0	9,155,941	7,782,263 85%	772,424 8%	601,254 7%
6026 Hwy Capitl (Other)	15,000,000	0	15,000,000	14,990,948 100%	9,052 0%	0 0%
6027 Int Airprt (Other)	4,434,884	0	4,434,884	2,702,882 61%	838,492 19%	893,510 20%
6037 GF/MH (UGF)	1,000,000	0	1,000,000	851,121 85%	145,683 15%	3,196 0%
6092 MHTAAR (Other)	300,000	0	300,000	300,000 100%	0 0%	0 0%
6112 IntAptCons (Other)	6,247,598	0	6,247,598	5,575,676 89%	145,010 2%	526,912 8%
6190 Adak Ops (Federal)	742,800	0	742,800	735,281 99%	0 0%	7,519 1%
<b>FY2017</b>	<b>1,804,835,966</b>	<b>12,500</b>	<b>2,336,441,325</b>	<b>664,410,156 28%</b>	<b>1,486,206,867 64%</b>	<b>185,824,302 8%</b>
5002 Fed Rcpts (Federal)	1,587,713,252	0	2,119,331,110	566,507,604 27%	1,410,932,749 67%	141,890,757 7%
5061 CIP Rcpts (Other)	5,000,000	12,500	4,987,500	1,191,194 24%	3,625,002 73%	171,304 3%
5108 Stat Desig (Other)	50,000,000	0	50,000,000	2,177,643 4%	46,910,263 94%	912,094 2%
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	15,808,671 62%	4,798,853 19%	4,825,978 19%

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

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

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>		<b>Encumbered</b>		<b>Unobligated</b>	
<b>FY2017</b>	<b>1,804,835,966</b>	<b>12,500</b>	<b>2,336,441,325</b>	<b>664,410,156</b>	<b>28%</b>	<b>1,486,206,867</b>	<b>64%</b>	<b>185,824,302</b>	<b>8%</b>
6004 Gen Fund (UGF)	61,573,408	0	61,573,408	19,030,676	31%	12,749,935	21%	29,792,797	48%
6026 Hwy Capitl (Other)	20,000,000	0	20,000,000	19,792,849	99%	207,151	1%	0	0%
6027 Int Airprt (Other)	11,166,500	0	11,166,500	8,755,532	78%	995,514	9%	1,415,454	13%
6037 GF/MH (UGF)	800,000	0	800,000	639,108	80%	106,253	13%	54,639	7%
6082 Vessel Rep (DGF)	4,430,000	0	4,430,000	1,874,258	42%	517,536	12%	2,038,206	46%
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	28,382,620	85%	375,837	1%	4,723,073	14%
<b>FY2018</b>	<b>1,146,660,538</b>	<b>0</b>	<b>1,256,129,436</b>	<b>535,120,686</b>	<b>43%</b>	<b>397,466,246</b>	<b>32%</b>	<b>323,542,504</b>	<b>26%</b>
5002 Fed Rcpts (Federal)	970,500,000	0	1,078,000,000	466,397,915	43%	336,000,191	31%	275,601,894	26%
5108 Stat Desig (Other)	10,000,000	0	10,000,000	3,813,408	38%	4,196,966	42%	1,989,626	20%
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	1,574	0%	1,019,329	100%	13	0%
6004 Gen Fund (UGF)	44,542,596	0	44,542,596	2,444,980	5%	16,690,485	37%	25,407,132	57%
6026 Hwy Capitl (Other)	12,500,000	0	12,500,000	12,003,076	96%	496,924	4%	0	0%
6027 Int Airprt (Other)	32,000,000	0	32,000,000	10,079,515	31%	12,834,396	40%	9,086,089	28%
6037 GF/MH (UGF)	1,000,000	0	1,000,000	247,292	25%	297,470	30%	455,239	46%
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	300,000	100%	0	0%	0	0%
6197 AK Cap Inc (DGF)	28,591	0	28,591	0	0%	28,591	100%	0	0%
6243 SBR (UGF)	52,418,947	0	54,387,844	39,832,926	73%	3,552,408	7%	11,002,511	20%
<b>FY2019</b>	<b>1,034,163,676</b>	<b>0</b>	<b>1,135,804,314</b>	<b>293,692,720</b>	<b>26%</b>	<b>425,477,453</b>	<b>37%</b>	<b>416,634,141</b>	<b>37%</b>
5002 Fed Rcpts (Federal)	913,500,000	0	998,500,000	231,216,339	23%	389,882,888	39%	377,400,773	38%
5004 Gf Transfr (UGF)	130,574	0	130,574	0	0%	0	0%	130,574	100%
5005 GF/Prgm (DGF)	1,136,100	0	1,136,100	2,584	0%	886,100	78%	247,416	22%
5108 Stat Desig (Other)	10,000,000	0	10,000,000	80,556	1%	9,184,459	92%	734,985	7%
5139 AHFC Div (UGF)	1,000,000	0	1,000,000	0	0%	0	0%	1,000,000	100%
6003 G/F Match (UGF)	23,302,000	0	23,302,000	12,138,048	52%	4,569,843	20%	6,594,108	28%
6004 Gen Fund (UGF)	13,545,202	0	19,985,840	5,537,709	28%	10,730,004	54%	3,718,127	19%

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

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

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
<b>FY2019</b>	<b>1,034,163,676</b>	<b>0</b>	<b>1,135,804,314</b>	<b>293,692,720 26%</b>	<b>425,477,453 37%</b>	<b>416,634,141 37%</b>
6026 Hwy Capitl (Other)	15,000,000	0	15,000,000	9,828,241 66%	4,905,583 33%	266,176 2%
6027 Int Airprt (Other)	11,500,000	0	11,500,000	3,045,810 26%	2,908,128 25%	5,546,062 48%
6067 Mining RLF (DGF)	1,800	0	201,800	0 0%	201,800 100%	0 0%
6076 Marine Hwy (DGF)	14,900,000	0	14,900,000	14,294,238 96%	548,263 4%	57,499 0%
6092 MHTAAR (Other)	300,000	0	300,000	0 0%	172,308 57%	127,692 43%
6112 IntAptCons (Other)	0	0	10,000,000	6,867,787 69%	2,263,487 23%	868,726 9%
6197 AK Cap Inc (DGF)	20,000,000	0	20,000,000	6,858,433 34%	1,636,243 8%	11,505,323 58%
6200 VehRntlTax (DGF)	2,000,000	0	2,000,000	97,553 5%	-2,652,442 133%	4,554,889 228%
6213 AHCC Rcpts (UGF)	7,848,000	0	7,848,000	3,725,422 47%	240,788 3%	3,881,790 49%
<b>FY2020</b>	<b>1,005,488,329</b>	<b>0</b>	<b>1,052,688,329</b>	<b>2,110,274 0%</b>	<b>954,634,616 91%</b>	<b>95,943,439 9%</b>
5002 Fed Rcpts (Federal)	868,500,000	0	915,700,000	99,505 0%	857,660,146 94%	57,940,350 6%
5005 GF/Prgm (DGF)	450,000	0	450,000	0 0%	450,000 100%	0 0%
5108 Stat Desig (Other)	10,000,000	0	10,000,000	0 0%	10,000,000 100%	0 0%
6001 CBR Fund (UGF)	89,238,329	0	89,238,329	1,556,680 2%	62,223,361 70%	25,458,287 29%
6026 Hwy Capitl (Other)	12,500,000	0	12,500,000	453,740 4%	3,248,969 26%	8,797,291 70%
6027 Int Airprt (Other)	21,500,000	0	21,500,000	349 0%	20,752,140 97%	747,511 3%
6082 Vessel Rep (DGF)	3,000,000	0	3,000,000	0 0%	0 0%	3,000,000 100%
6092 MHTAAR (Other)	300,000	0	300,000	0 0%	300,000 100%	0 0%
<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>

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

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

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2014 and prior</b>	<b>63,450,000</b>	<b>0</b>	<b>63,450,000</b>	<b>46,896,956 74%</b>	<b>52,546 0%</b>	<b>16,500,498 26%</b>
5002 Fed Rcpts (Federal)	30,750,000	0	30,750,000	25,000,577 81%	0 0%	5,749,423 19%
5048 Univ Rcpt (DGF)	30,000,000	0	30,000,000	19,326,142 64%	52,544 0%	10,621,314 35%
6004 Gen Fund (UGF)	2,700,000	0	2,700,000	2,570,237 95%	2 0%	129,761 5%
<b>FY2015</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>399,736100%</b>	<b>0 0%</b>	<b>264 0%</b>
6180 Alcohol Fd (DGF)	400,000	0	400,000	399,736100%	0 0%	264 0%
<b>FY2016</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>2,997,405100%</b>	<b>2,507 0%</b>	<b>88 0%</b>
5140 AIDEA Div (UGF)	3,000,000	0	3,000,000	2,997,405100%	2,507 0%	88 0%
<b>FY2018</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>2,667,053 53%</b>	<b>1,117,938 22%</b>	<b>1,215,009 24%</b>
6197 AK Cap Inc (DGF)	5,000,000	0	5,000,000	2,667,053 53%	1,117,938 22%	1,215,009 24%
<b>FY2019</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>1,315,221 66%</b>	<b>146,768 7%</b>	<b>538,011 27%</b>
6004 Gen Fund (UGF)	2,000,000	0	2,000,000	1,315,221 66%	146,768 7%	538,011 27%
<b>FY2020</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>75,961 2%</b>	<b>0 0%</b>	<b>4,924,039 98%</b>
6197 AK Cap Inc (DGF)	5,000,000	0	5,000,000	75,961 2%	0 0%	4,924,039 98%
<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>

**Notes**

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

**Department: Judiciary (41)**

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2014 and prior</b>	<b>6,900,000</b>	<b>0</b>	<b>6,900,000</b>	<b>4,089,405 59%</b>	<b>549,797 8%</b>	<b>2,260,798 33%</b>
6004 Gen Fund (UGF)	6,900,000	0	6,900,000	4,089,405 59%	549,797 8%	2,260,798 33%
<b>FY2015</b>	<b>4,675,300</b>	<b>0</b>	<b>4,675,300</b>	<b>152,159 3%</b>	<b>7,841 0%</b>	<b>4,515,300 97%</b>
6004 Gen Fund (UGF)	4,675,300	0	4,675,300	152,159 3%	7,841 0%	4,515,300 97%
<b>FY2017</b>	<b>3,045,200</b>	<b>0</b>	<b>3,045,200</b>	<b>1,421,869 47%</b>	<b>618,528 20%</b>	<b>1,004,803 33%</b>
6004 Gen Fund (UGF)	3,045,200	0	3,045,200	1,421,869 47%	618,528 20%	1,004,803 33%
<b>FY2018</b>	<b>2,525,400</b>	<b>0</b>	<b>2,525,400</b>	<b>37,968 2%</b>	<b>124,686 5%</b>	<b>2,362,746 94%</b>
6243 SBR (UGF)	2,525,400	0	2,525,400	37,968 2%	124,686 5%	2,362,746 94%
<b>FY2020</b>	<b>2,473,000</b>	<b>0</b>	<b>2,473,000</b>	<b>30,249 1%</b>	<b>20,672 1%</b>	<b>2,422,078 98%</b>
6001 CBR Fund (UGF)	2,473,000	0	2,473,000	30,249 1%	20,672 1%	2,422,078 98%
<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 Year/Revenue Type (1706)**

**Department: Legislature (31)**

<b>Fiscal Year</b>	<b>Original Budget</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2014 and prior</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>4,991,820 100%</b>	<b>5,945 0%</b>	<b>2,235 0%</b>
6004 Gen Fund (UGF)	5,000,000	0	5,000,000	4,991,820 100%	5,945 0%	2,235 0%
<b>FY2016</b>	<b>20,417,691</b>	<b>0</b>	<b>20,417,691</b>	<b>18,992,236 93%</b>	<b>172,116 1%</b>	<b>1,253,339 6%</b>
6004 Gen Fund (UGF)	7,917,691	0	7,917,691	6,903,266 87%	172,116 2%	842,309 11%
6197 AK Cap Inc (DGF)	12,500,000	0	12,500,000	12,088,971 97%	0 0%	411,029 3%
<b>FY2017</b>	<b>5,713,901</b>	<b>0</b>	<b>5,713,901</b>	<b>2,455,434 43%</b>	<b>2,254,511 39%</b>	<b>1,003,957 18%</b>
6004 Gen Fund (UGF)	5,713,901	0	5,713,901	2,455,434 43%	2,254,511 39%	1,003,957 18%
<b>FY2018</b>	<b>5,140,054</b>	<b>0</b>	<b>5,140,054</b>	<b>1,253,205 24%</b>	<b>818,021 16%</b>	<b>3,068,828 60%</b>
6004 Gen Fund (UGF)	5,140,054	0	5,140,054	1,253,205 24%	818,021 16%	3,068,828 60%
<b>FY2019</b>	<b>5,918,508</b>	<b>0</b>	<b>5,918,508</b>	<b>0 0%</b>	<b>0 0%</b>	<b>5,918,508 100%</b>
6004 Gen Fund (UGF)	5,918,508	0	5,918,508	0 0%	0 0%	5,918,508 100%
<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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