

**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	1,475,070 <b>98%</b>	11,401 <b>1%</b>	13,529 <b>1%</b>
6004 General Fund Receipts	8,350,000	0	8,350,000	0 <b>0%</b>	0 <b>0%</b>	8,350,000 <b>100%</b>
6017 Benefits Systems Recd	153,200	0	153,200	0 <b>0%</b>	0 <b>0%</b>	153,200 <b>100%</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	240,300	0	240,300	0 <b>0%</b>	0 <b>0%</b>	240,300 <b>100%</b>
6034 Teachers Retirement S	97,200	0	97,200	0 <b>0%</b>	0 <b>0%</b>	97,200 <b>100%</b>
6042 Judicial Retirement Sy	800	0	800	0 <b>0%</b>	0 <b>0%</b>	800 <b>100%</b>
6045 National Guard & Nav	6,300	0	6,300	0 <b>0%</b>	0 <b>0%</b>	6,300 <b>100%</b>
6147 Public Building Fund (C	17,950,000	0	17,950,000	9,484,340 <b>53%</b>	2,949,642 <b>16%</b>	5,516,019 <b>31%</b>
<b>Department Totals</b>	<b>28,300,000</b>	<b>0</b>	<b>28,300,000</b>	<b>10,959,410 39%</b>	<b>2,961,043 10%</b>	<b>14,379,547 51%</b>
<b>UGF</b>	<b>8,350,000</b>	<b>0</b>	<b>8,350,000</b>	<b>0 0%</b>	<b>0 0%</b>	<b>8,350,000 100%</b>
<b>DGF</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,475,070 98%</b>	<b>11,401 1%</b>	<b>13,529 1%</b>
<b>Other</b>	<b>18,450,000</b>	<b>0</b>	<b>18,450,000</b>	<b>9,484,340 51%</b>	<b>2,949,642 16%</b>	<b>6,016,019 33%</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

\*Includes IRIS and entities that don't use IRIS

\*Original Budget represents only open projects with a balance or encumbrance

\*Data is reported by Fiscal Year regardless of SLA year the appropriations were made

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

\*Information from IRIS as of 11/30/2020

## CASR Department Details by Revenue Type (1705)

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

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5002 Federal Receipts (Fed)	228,022,066	11,907,640	817,498,396	599,500,617 <b>73%</b>	94,045,173 <b>12%</b>	123,952,606 <b>15%</b>
5005 General Fund/Program	609,000	0	609,000	215,308 <b>35%</b>	393,692 <b>65%</b>	0 <b>0%</b>
5007 Interagency Receipts (	500,000	0	500,000	0 <b>0%</b>	0 <b>0%</b>	500,000 <b>100%</b>
5061 Capital Improvement F	2,607,000	364,899	2,262,101	1,797,924 <b>79%</b>	0 <b>0%</b>	464,177 <b>21%</b>
5102 Alaska Industrial Devel	2,340,000	0	2,340,000	319,966 <b>14%</b>	2,020,034 <b>86%</b>	0 <b>0%</b>
5108 Statutory Designated F	9,725,000	0	9,725,000	3,473,541 <b>36%</b>	2,827,116 <b>29%</b>	3,424,343 <b>35%</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)	32,857,000	0	32,857,000	21,702,960 <b>66%</b>	3,197,494 <b>10%</b>	7,956,545 <b>24%</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	2,775,000	0	2,775,000	2,559,056 <b>92%</b>	1,105 <b>0%</b>	214,839 <b>8%</b>
5167 Northern Tobacco Seci	553,858	0	553,858	450,892 <b>81%</b>	0 <b>0%</b>	102,966 <b>19%</b>
5175 Business License and	500,000	0	500,000	320,378 <b>64%</b>	0 <b>0%</b>	179,622 <b>36%</b>
5201 Commercial Fisheries	1,628,000	0	1,628,000	1,516,810 <b>93%</b>	0 <b>0%</b>	111,190 <b>7%</b>
6001 Constitutional Budget I	917,500	0	917,500	88,015 <b>10%</b>	768,485 <b>84%</b>	61,000 <b>7%</b>
6003 General Fund Match (l	2,433,185	0	3,775,450	1,315,285 <b>35%</b>	299,786 <b>8%</b>	2,160,379 <b>57%</b>
6004 General Fund Receipts	310,801,484	0	312,317,626	252,400,504 <b>81%</b>	48,976,459 <b>16%</b>	10,940,664 <b>4%</b>
6008 General Obligation Boi	81,439,687	0	68,679,039	65,826,202 <b>96%</b>	1,201,157 <b>2%</b>	1,651,680 <b>2%</b>
6012 Railbelt Energy Fund (	18,160,565	0	18,160,565	9,527,088 <b>52%</b>	1,675,681 <b>9%</b>	6,957,796 <b>38%</b>
6018 Exxon Valdez Oil Spill	17,500,000	0	17,500,000	715,931 <b>4%</b>	16,784,069 <b>96%</b>	0 <b>0%</b>
6063 National Petroleum Re	30,615,105	72,352	64,780,706	30,380,830 <b>47%</b>	28,951,656 <b>45%</b>	5,448,220 <b>8%</b>
6169 PCE Endowment Func	13,746,142	0	13,746,142	5,003,200 <b>36%</b>	1,101,141 <b>8%</b>	7,641,801 <b>56%</b>
6184 General Obligation Boi	9,060,313	0	9,179,990	9,179,990 <b>100%</b>	0 <b>0%</b>	0 <b>0%</b>
6197 Alaska Capital Income	39,108,992	0	39,108,992	36,745,251 <b>94%</b>	2,363,741 <b>6%</b>	0 <b>0%</b>
6206 Commercial Passenge	6,309,884	0	6,309,884	2,489,334 <b>39%</b>	3,820,550 <b>61%</b>	0 <b>0%</b>
6210 Renewable Energy Gr:	126,646,400	0	126,646,400	105,107,259 <b>83%</b>	3,733,547 <b>3%</b>	17,805,594 <b>14%</b>
6213 Alaska Housing Capita	330,000	0	330,000	311,346 <b>94%</b>	0 <b>0%</b>	18,654 <b>6%</b>

#### Notes

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

\*Includes IRIS and entities that don't use IRIS

\*Original Budget represents only open projects with a balance or encumbrance

\*Data is reported by Fiscal Year regardless of SLA year the appropriations were made

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

\*Information from IRIS as of 11/30/2020

State of Alaska

Released February 2nd, 2021

## 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	2,480,000	0	2,480,000	1,569,558 63%	329,592 13%	580,850 23%
<b>Department Totals</b>	<b>941,841,180</b>	<b>12,344,891</b>	<b>1,555,355,648</b>	<b>1,152,692,241 74%</b>	<b>212,490,480 14%</b>	<b>190,172,927 12%</b>
UGF	368,154,733	0	371,013,141	287,089,756 77%	55,247,497 15%	28,675,889 8%
DGF	194,073,847	0	194,193,524	160,647,249 83%	7,593,228 4%	25,953,047 13%
Other	120,975,429	364,899	107,869,882	75,073,789 70%	26,652,926 25%	6,143,167 6%
Federal	258,637,171	11,979,992	882,279,102	629,881,447 71%	122,996,829 14%	129,400,825 15%

**Notes**

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

\*Includes IRIS and entities that don't use IRIS

\*Original Budget represents only open projects with a balance or encumbrance

\*Data is reported by Fiscal Year regardless of SLA year the appropriations were made

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

\*Information from IRIS as of 11/30/2020

**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	2,960,000	0	2,960,000	965,520 33%	1,910,701 65%	83,780 3%
6004 General Fund Receipts	11,529,479	0	11,529,479	9,360,075 81%	1,492,775 13%	676,630 6%
6092 Mental Health Trust Au	1,145,000	0	1,145,000	1,126,776 98%	18,224 2%	0 0%
6213 Alaska Housing Capita	2,590,000	0	2,590,000	1,736,561 67%	141,481 5%	711,958 27%
<b>Department Totals</b>	<b>18,224,479</b>	<b>0</b>	<b>18,224,479</b>	<b>13,188,931 72%</b>	<b>3,563,181 20%</b>	<b>1,472,367 8%</b>
<b>UGF</b>	<b>17,079,479</b>	<b>0</b>	<b>17,079,479</b>	<b>12,062,155 71%</b>	<b>3,544,957 21%</b>	<b>1,472,367 9%</b>
<b>DGF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>	<b>1,145,000</b>	<b>0</b>	<b>1,145,000</b>	<b>1,126,776 98%</b>	<b>18,224 2%</b>	<b>0 0%</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
- \*Includes IRIS and entities that don't use IRIS
- \*Original Budget represents only open projects with a balance or encumbrance
- \*Data is reported by Fiscal Year regardless of SLA year the appropriations were made

- \*Percentages are calculated off of "Current Budget" column
- \*Information from IRIS as of 11/30/2020

**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	4,345,500	775,429 18%	409,431 9%	3,160,640 73%
6004 General Fund Receipts	92,839,304	0	92,515,015	53,512,842 58%	37,296,747 40%	1,705,427 2%
6080 School Construction Fi	40,660,011	0	40,660,011	36,798,091 91%	3,861,920 9%	0 0%
6197 Alaska Capital Income	43,237,400	0	43,237,400	27,761,701 64%	15,475,699 36%	0 0%
6213 Alaska Housing Capita	22,500,000	0	19,580,000	16,710,917 85%	2,778,349 14%	90,734 0%
6222 Regional Educational /	235,683,636	0	235,683,636	165,174,709 70%	54,361,781 23%	16,147,146 7%
<b>Department Totals</b>	<b>434,920,351</b>	<b>0</b>	<b>436,021,562</b>	<b>300,733,688 69%</b>	<b>114,183,927 26%</b>	<b>21,103,947 5%</b>
<b>UGF</b>	<b>115,339,304</b>	<b>0</b>	<b>112,095,015</b>	<b>70,223,759 63%</b>	<b>40,075,096 36%</b>	<b>1,796,161 2%</b>
<b>DGF</b>	<b>83,897,411</b>	<b>0</b>	<b>83,897,411</b>	<b>64,559,792 77%</b>	<b>19,337,619 23%</b>	<b>0 0%</b>
<b>Other</b>	<b>235,683,636</b>	<b>0</b>	<b>240,029,136</b>	<b>165,950,138 69%</b>	<b>54,771,212 23%</b>	<b>19,307,786 8%</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

\*Includes IRIS and entities that don't use IRIS

\*Original Budget represents only open projects with a balance or encumbrance

\*Data is reported by Fiscal Year regardless of SLA year the appropriations were made

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

\*Information from IRIS as of 11/30/2020

**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	309,977,250	0	329,694,515	9,666,780	3%	15,038,283	5%	304,989,452	93%
5108 Statutory Designated F	3,000,000	0	3,000,000	383	0%	0	0%	2,999,617	100%
6001 Constitutional Budget f	12,080,000	0	12,080,000	0	0%	0	0%	12,080,000	100%
6003 General Fund Match (l	44,997,066	0	44,997,066	13,456,576	30%	4,382,889	10%	27,157,601	60%
6004 General Fund Receipts	18,153,480	0	18,153,480	10,765,499	59%	4,007,178	22%	3,380,802	19%
6052 Oil/Hazardous Prevent	700,000	0	10,125,000	360,434	4%	1,814,029	18%	7,950,537	79%
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	2,879,400	0	2,879,400	163,457	6%	1,806,973	63%	908,970	32%
6100 Alaska Drinking Water	11,634,600	0	11,634,600	1,182,259	10%	2,208,177	19%	8,244,164	71%
6166 Commercial Passenge	115,000	0	115,000	109,279	95%	0	0%	5,721	5%
6197 Alaska Capital Income	1,000,000	0	1,000,000	38,553	4%	237,535	24%	723,912	72%
6243 Statutory Budget Rese	12,080,000	0	12,080,000	2,293,880	19%	4,038,777	33%	5,747,343	48%
<b>Department Totals</b>	<b>421,671,096</b>	<b>0</b>	<b>450,813,361</b>	<b>38,037,099</b>	<b>8%</b>	<b>38,588,142</b>	<b>9%</b>	<b>374,188,119</b>	<b>83%</b>
<b>UGF</b>	<b>89,609,446</b>	<b>0</b>	<b>89,609,446</b>	<b>26,515,955</b>	<b>30%</b>	<b>14,727,745</b>	<b>16%</b>	<b>48,365,746</b>	<b>54%</b>
<b>DGF</b>	<b>4,455,400</b>	<b>0</b>	<b>13,880,400</b>	<b>398,986</b>	<b>3%</b>	<b>4,806,964</b>	<b>35%</b>	<b>8,674,449</b>	<b>62%</b>
<b>Other</b>	<b>17,629,000</b>	<b>0</b>	<b>17,629,000</b>	<b>1,455,377</b>	<b>8%</b>	<b>4,015,150</b>	<b>23%</b>	<b>12,158,472</b>	<b>69%</b>
<b>Federal</b>	<b>309,977,250</b>	<b>0</b>	<b>329,694,515</b>	<b>9,666,780</b>	<b>3%</b>	<b>15,038,283</b>	<b>5%</b>	<b>304,989,452</b>	<b>93%</b>

**Notes**

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

\*Includes IRIS and entities that don't use IRIS

\*Original Budget represents only open projects with a balance or encumbrance

\*Data is reported by Fiscal Year regardless of SLA year the appropriations were made

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

\*Information from IRIS as of 11/30/2020

**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)	112,691,700	0	117,291,700	79,469,434 <b>68%</b>	12,835,901 <b>11%</b>	24,986,365 <b>21%</b>
5108 Statutory Designated F	13,330,100	0	13,330,000	2,818,767 <b>21%</b>	652,190 <b>5%</b>	9,859,043 <b>74%</b>
6003 General Fund Match (l	2,000,000	0	2,000,000	1,727,517 <b>86%</b>	88,731 <b>4%</b>	183,752 <b>9%</b>
6004 General Fund Receipts	3,933,300	0	3,933,300	3,462,269 <b>88%</b>	280,204 <b>7%</b>	190,827 <b>5%</b>
6018 Exxon Valdez Oil Spill	8,175,000	0	8,175,000	4,358,457 <b>53%</b>	2,641,543 <b>32%</b>	1,175,000 <b>14%</b>
6024 Fish and Game Fund (	11,225,000	1,415,167	11,309,833	3,613,008 <b>32%</b>	825,793 <b>7%</b>	6,871,032 <b>61%</b>
6223 Commercial Charter Fi	2,000,000	0	2,000,000	302,380 <b>15%</b>	359 <b>0%</b>	1,697,261 <b>85%</b>
<b>Department Totals</b>	<b>153,355,100</b>	<b>1,415,167</b>	<b>158,039,833</b>	<b>95,751,833 61%</b>	<b>17,324,721 11%</b>	<b>44,963,279 28%</b>
<b>UGF</b>	<b>5,933,300</b>	<b>0</b>	<b>5,933,300</b>	<b>5,189,786 87%</b>	<b>368,935 6%</b>	<b>374,579 6%</b>
<b>DGF</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>302,380 15%</b>	<b>359 0%</b>	<b>1,697,261 85%</b>
<b>Other</b>	<b>32,730,100</b>	<b>1,415,167</b>	<b>32,814,833</b>	<b>10,790,232 33%</b>	<b>4,119,527 13%</b>	<b>17,905,074 55%</b>
<b>Federal</b>	<b>112,691,700</b>	<b>0</b>	<b>117,291,700</b>	<b>79,469,434 68%</b>	<b>12,835,901 11%</b>	<b>24,986,365 21%</b>

**Notes**

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

\*Includes IRIS and entities that don't use IRIS

\*Original Budget represents only open projects with a balance or encumbrance

\*Data is reported by Fiscal Year regardless of SLA year the appropriations were made

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

\*Information from IRIS as of 11/30/2020

**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	7,255,492 17%	36,002,035 83%	4,475 0%
5004 General Fund Transfer	95,000	0	95,000	0 0%	0 0%	95,000 100%
6001 Constitutional Budget I	10,700,000	0	10,700,000	9,169,700 86%	20,000 0%	1,510,300 14%
6003 General Fund Match (L	496,800	0	496,800	47,071 9%	394,529 79%	55,200 11%
6004 General Fund Receipts	23,600,073	0	23,600,073	6,219,342 26%	8,424,493 36%	8,956,238 38%
6017 Benefits Systems Recd	14,358,400	0	14,358,400	2,602,733 18%	11,755,667 82%	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)	4,800,000	0	8,500,000	5,338,873 63%	1,828,220 22%	1,332,907 16%
6197 Alaska Capital Income	61,000,000	0	61,000,000	46,725,259 77%	10,590,328 17%	3,684,413 6%
<b>Department Totals</b>	<b>173,953,875</b>	<b>0</b>	<b>177,653,875</b>	<b>77,358,470 44%</b>	<b>84,656,873 48%</b>	<b>15,638,533 9%</b>
<b>UGF</b>	<b>34,891,873</b>	<b>0</b>	<b>34,891,873</b>	<b>15,436,114 44%</b>	<b>8,839,022 25%</b>	<b>10,616,738 30%</b>
<b>DGF</b>	<b>61,000,000</b>	<b>0</b>	<b>61,000,000</b>	<b>46,725,259 77%</b>	<b>10,590,328 17%</b>	<b>3,684,413 6%</b>
<b>Other</b>	<b>34,800,000</b>	<b>0</b>	<b>38,500,000</b>	<b>7,941,606 21%</b>	<b>29,225,487 76%</b>	<b>1,332,907 3%</b>
<b>Federal</b>	<b>43,262,002</b>	<b>0</b>	<b>43,262,002</b>	<b>7,255,492 17%</b>	<b>36,002,035 83%</b>	<b>4,475 0%</b>

**Notes**

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

\*Includes IRIS and entities that don't use IRIS

\*Original Budget represents only open projects with a balance or encumbrance

\*Data is reported by Fiscal Year regardless of SLA year the appropriations were made

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

\*Information from IRIS as of 11/30/2020



**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)	143,030,354	0	143,030,354	95,462,083 <b>67%</b>	22,259,186 <b>16%</b>	25,309,085 <b>18%</b>
5139 AHFC Dividend (UGF)	1,000,000	0	1,000,000	187,271 <b>19%</b>	812,707 <b>81%</b>	22 <b>0%</b>
5212 Federal Stimulus: ARR	23,947,500	0	23,947,500	22,566,797 <b>94%</b>	949,287 <b>4%</b>	431,416 <b>2%</b>
6001 Constitutional Budget I	2,180,200	0	2,180,200	184,657 <b>8%</b>	779,422 <b>36%</b>	1,216,122 <b>56%</b>
6003 General Fund Match (I	18,538,356	0	17,988,478	9,013,911 <b>50%</b>	946,879 <b>5%</b>	8,027,688 <b>45%</b>
6004 General Fund Receipts	23,534,372	0	23,889,920	18,199,807 <b>76%</b>	2,867,027 <b>12%</b>	2,823,086 <b>12%</b>
6037 General Fund / Mental	13,300,000	0	13,300,000	3,944,745 <b>30%</b>	3,293,885 <b>25%</b>	6,061,370 <b>46%</b>
6092 Mental Health Trust Au	3,484,800	0	3,484,800	1,639,527 <b>47%</b>	581,190 <b>17%</b>	1,264,083 <b>36%</b>
6197 Alaska Capital Income	4,699,264	0	4,699,264	272,056 <b>6%</b>	1,983,821 <b>42%</b>	2,443,387 <b>52%</b>
6243 Statutory Budget Rese	1,262,855	0	1,262,855	824,663 <b>65%</b>	275,773 <b>22%</b>	162,419 <b>13%</b>
6248 Alaska Comprehensive	9,000,000	0	9,000,000	6,564,512 <b>73%</b>	1,270,389 <b>14%</b>	1,165,099 <b>13%</b>
<b>Department Totals</b>	<b>243,977,701</b>	<b>0</b>	<b>243,783,371</b>	<b>158,860,028 65%</b>	<b>36,019,566 15%</b>	<b>48,903,777 20%</b>
<b>UGF</b>	<b>59,815,783</b>	<b>0</b>	<b>59,621,453</b>	<b>32,355,053 54%</b>	<b>8,975,692 15%</b>	<b>18,290,707 31%</b>
<b>DGF</b>	<b>13,699,264</b>	<b>0</b>	<b>13,699,264</b>	<b>6,836,568 50%</b>	<b>3,254,210 24%</b>	<b>3,608,486 26%</b>
<b>Other</b>	<b>3,484,800</b>	<b>0</b>	<b>3,484,800</b>	<b>1,639,527 47%</b>	<b>581,190 17%</b>	<b>1,264,083 36%</b>
<b>Federal</b>	<b>166,977,854</b>	<b>0</b>	<b>166,977,854</b>	<b>118,028,879 71%</b>	<b>23,208,473 14%</b>	<b>25,740,501 15%</b>

**Notes**

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

\*Includes IRIS and entities that don't use IRIS

\*Original Budget represents only open projects with a balance or encumbrance

\*Data is reported by Fiscal Year regardless of SLA year the appropriations were made

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

\*Information from IRIS as of 11/30/2020

**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	1,210,551	0	1,210,551	349,921 29%	405,858 34%	454,772 38%
6237 Vocational Rehabilitati	185,000	0	185,000	0 0%	0 0%	185,000 100%
<b>Department Totals</b>	<b>1,395,551</b>	<b>0</b>	<b>1,395,551</b>	<b>349,921 25%</b>	<b>405,858 29%</b>	<b>639,772 46%</b>
<b>UGF</b>	<b>1,210,551</b>	<b>0</b>	<b>1,210,551</b>	<b>349,921 29%</b>	<b>405,858 34%</b>	<b>454,772 38%</b>
<b>DGF</b>	<b>185,000</b>	<b>0</b>	<b>185,000</b>	<b>0 0%</b>	<b>0 0%</b>	<b>185,000 100%</b>
<b>Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Notes**

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

\*Includes IRIS and entities that don't use IRIS

\*Original Budget represents only open projects with a balance or encumbrance

\*Data is reported by Fiscal Year regardless of SLA year the appropriations were made

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

\*Information from IRIS as of 11/30/2020

**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	1,900,000	0	1,900,000	1,702,081 90%	100,000 5%	97,919 5%
<b>Department Totals</b>	<b>1,900,000</b>	<b>0</b>	<b>1,900,000</b>	<b>1,702,081 90%</b>	<b>100,000 5%</b>	<b>97,919 5%</b>
<b>UGF</b>	<b>1,900,000</b>	<b>0</b>	<b>1,900,000</b>	<b>1,702,081 90%</b>	<b>100,000 5%</b>	<b>97,919 5%</b>
<b>DGF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Notes**

- \*This Information is compiled from department Capital Appropriation Status Report (CASR) submissions
- \*Includes IRIS and entities that don't use IRIS
- \*Original Budget represents only open projects with a balance or encumbrance
- \*Data is reported by Fiscal Year regardless of SLA year the appropriations were made

- \*Percentages are calculated off of "Current Budget" column
- \*Information from IRIS as of 11/30/2020

**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	78,377,700	0	78,827,700	21,772,330 <b>28%</b>	14,865,382 <b>19%</b>	42,189,988 <b>54%</b>
6003 General Fund Match (l	2,089,500	0	2,089,500	1,054,525 <b>50%</b>	163,935 <b>8%</b>	871,040 <b>42%</b>
6004 General Fund Receipts	6,100,125	0	29,603,470	8,747,604 <b>30%</b>	18,113,775 <b>61%</b>	2,742,091 <b>9%</b>
6197 Alaska Capital Income	4,479,500	0	4,479,500	0 <b>0%</b>	0 <b>0%</b>	4,479,500 <b>100%</b>
6243 Statutory Budget Rese	1,534,600	0	1,534,600	411,946 <b>27%</b>	190,954 <b>12%</b>	931,700 <b>61%</b>
<b>Department Totals</b>	<b>92,581,425</b>	<b>0</b>	<b>116,534,770</b>	<b>31,986,406 27%</b>	<b>33,334,046 29%</b>	<b>51,214,318 44%</b>
<b>UGF</b>	<b>9,724,225</b>	<b>0</b>	<b>33,227,570</b>	<b>10,214,076 31%</b>	<b>18,468,664 56%</b>	<b>4,544,831 14%</b>
<b>DGF</b>	<b>4,479,500</b>	<b>0</b>	<b>4,479,500</b>	<b>0 0%</b>	<b>0 0%</b>	<b>4,479,500 100%</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>78,377,700</b>	<b>0</b>	<b>78,827,700</b>	<b>21,772,330 28%</b>	<b>14,865,382 19%</b>	<b>42,189,988 54%</b>

**Notes**

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

\*Includes IRIS and entities that don't use IRIS

\*Original Budget represents only open projects with a balance or encumbrance

\*Data is reported by Fiscal Year regardless of SLA year the appropriations were made

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

\*Information from IRIS as of 11/30/2020

**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	55,653,000	0	71,353,000	25,338,933 <b>36%</b>	5,256,209 <b>7%</b>	40,757,859 <b>57%</b>
5005 General Fund/Program	1,810,000	244,819	1,565,181	637,796 <b>41%</b>	8,012 <b>1%</b>	919,373 <b>59%</b>
5061 Capital Improvement F	0	0	224,965	139,418 <b>62%</b>	0 <b>0%</b>	85,547 <b>38%</b>
5108 Statutory Designated F	2,718,638	0	3,018,638	875,825 <b>29%</b>	49,475 <b>2%</b>	2,093,338 <b>69%</b>
5155 Timber Sale Receipts (	900,000	0	900,000	620,816 <b>69%</b>	10,793 <b>1%</b>	268,391 <b>30%</b>
5195 Special Vehicle Regist	1,000,000	0	1,000,000	340,736 <b>34%</b>	0 <b>0%</b>	659,264 <b>66%</b>
6001 Constitutional Budget F	3,600,000	0	3,600,000	505,848 <b>14%</b>	211,528 <b>6%</b>	2,882,624 <b>80%</b>
6003 General Fund Match (L	1,450,000	0	1,450,000	950,882 <b>66%</b>	0 <b>0%</b>	499,118 <b>34%</b>
6004 General Fund Receipts	30,556,400	0	30,102,047	19,813,009 <b>66%</b>	1,341,667 <b>4%</b>	8,947,370 <b>30%</b>
6018 Exxon Valdez Oil Spill	37,400,226	86,456	40,313,770	25,113,820 <b>62%</b>	623,480 <b>2%</b>	14,576,470 <b>36%</b>
6153 State Land Disposal In	3,700,000	0	3,700,000	2,924,859 <b>79%</b>	209,121 <b>6%</b>	566,019 <b>15%</b>
6197 Alaska Capital Income	7,000,000	0	7,000,000	6,578,155 <b>94%</b>	110,385 <b>2%</b>	311,460 <b>4%</b>
6243 Statutory Budget Rese	300,000	0	300,000	273,003 <b>91%</b>	15,425 <b>5%</b>	11,572 <b>4%</b>
<b>Department Totals</b>	<b>146,088,264</b>	<b>331,274</b>	<b>164,527,602</b>	<b>84,113,102 51%</b>	<b>7,836,096 5%</b>	<b>72,578,404 44%</b>
<b>UGF</b>	<b>35,906,400</b>	<b>0</b>	<b>35,452,047</b>	<b>21,542,743 61%</b>	<b>1,568,621 4%</b>	<b>12,340,683 35%</b>
<b>DGF</b>	<b>14,410,000</b>	<b>244,819</b>	<b>14,165,181</b>	<b>11,102,363 78%</b>	<b>338,311 2%</b>	<b>2,724,507 19%</b>
<b>Other</b>	<b>40,118,864</b>	<b>86,456</b>	<b>43,557,374</b>	<b>26,129,063 60%</b>	<b>672,955 2%</b>	<b>16,755,355 38%</b>
<b>Federal</b>	<b>55,653,000</b>	<b>0</b>	<b>71,353,000</b>	<b>25,338,933 36%</b>	<b>5,256,209 7%</b>	<b>40,757,859 57%</b>

**Notes**

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

\*Includes IRIS and entities that don't use IRIS

\*Original Budget represents only open projects with a balance or encumbrance

\*Data is reported by Fiscal Year regardless of SLA year the appropriations were made

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

\*Information from IRIS as of 11/30/2020

**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)	8,169,228	0	9,269,228	5,460,626 <b>59%</b>	1,056,116 <b>11%</b>	2,752,486 <b>30%</b>
5005 General Fund/Program	4,582,749	0	5,097,452	4,037,942 <b>79%</b>	1,502 <b>0%</b>	1,058,008 <b>21%</b>
6004 General Fund Receipts	13,474,163	0	13,474,163	7,468,466 <b>55%</b>	2,802,681 <b>21%</b>	3,203,016 <b>24%</b>
6197 Alaska Capital Income	1,365,193	0	1,365,193	1,200,605 <b>88%</b>	34,550 <b>3%</b>	130,038 <b>10%</b>
<b>Department Totals</b>	<b>27,591,333</b>	<b>0</b>	<b>29,206,035</b>	<b>18,167,639 62%</b>	<b>3,894,849 13%</b>	<b>7,143,547 24%</b>
<b>UGF</b>	<b>13,474,163</b>	<b>0</b>	<b>13,474,163</b>	<b>7,468,466 55%</b>	<b>2,802,681 21%</b>	<b>3,203,016 24%</b>
<b>DGF</b>	<b>5,947,942</b>	<b>0</b>	<b>6,462,645</b>	<b>5,238,547 81%</b>	<b>36,052 1%</b>	<b>1,188,046 18%</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>8,169,228</b>	<b>0</b>	<b>9,269,228</b>	<b>5,460,626 59%</b>	<b>1,056,116 11%</b>	<b>2,752,486 30%</b>

**Notes**

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

\*Includes IRIS and entities that don't use IRIS

\*Original Budget represents only open projects with a balance or encumbrance

\*Data is reported by Fiscal Year regardless of SLA year the appropriations were made

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

\*Information from IRIS as of 11/30/2020

**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)	154,850,000	34,575,250	154,850,000	66,709,889 <b>43%</b>	31,308,145 <b>20%</b>	56,831,966 <b>37%</b>
5105 Alaska Permanent Fun	4,050,000	0	4,050,000	3,676,157 <b>91%</b>	0 <b>0%</b>	373,843 <b>9%</b>
5108 Statutory Designated F	4,550,000	1,325,000	4,550,000	2,599,449 <b>57%</b>	625,551 <b>14%</b>	1,325,000 <b>29%</b>
5139 AHFC Dividend (UGF)	81,271,629	1,500,000	85,021,629	47,665,252 <b>56%</b>	25,159,583 <b>30%</b>	12,196,793 <b>14%</b>
5140 AIDEA Dividend (UGF)	1,958,600	0	1,958,600	1,958,383 <b>100%</b>	0 <b>0%</b>	217 <b>0%</b>
6001 Constitutional Budget I	5,600,000	0	5,600,000	806,357 <b>14%</b>	4,793,643 <b>86%</b>	0 <b>0%</b>
6003 General Fund Match (l	925,829	0	925,829	787,727 <b>85%</b>	104,534 <b>11%</b>	33,568 <b>4%</b>
6004 General Fund Receipts	107,424,371	0	118,148,538	112,000,988 <b>95%</b>	4,115,949 <b>3%</b>	2,031,601 <b>2%</b>
6037 General Fund / Mental	6,234,700	0	6,234,700	5,356,948 <b>86%</b>	877,752 <b>14%</b>	0 <b>0%</b>
6050 Permanent Fund Divid	1,630,000	0	1,630,000	577,456 <b>35%</b>	380,146 <b>23%</b>	672,398 <b>41%</b>
6092 Mental Health Trust Au	7,350,000	0	7,350,000	4,901,585 <b>67%</b>	1,365,545 <b>19%</b>	1,082,871 <b>15%</b>
6180 Alcohol & Other Drug /	1,500,000	0	1,500,000	1,500,000 <b>100%</b>	0 <b>0%</b>	0 <b>0%</b>
6213 Alaska Housing Capita	9,760,700	0	9,760,700	5,962,570 <b>61%</b>	3,298,432 <b>34%</b>	499,698 <b>5%</b>
<b>Department Totals</b>	<b>387,105,829</b>	<b>37,400,250</b>	<b>401,579,996</b>	<b>254,502,760 63%</b>	<b>72,029,280 18%</b>	<b>75,047,956 19%</b>
<b>UGF</b>	<b>213,175,829</b>	<b>1,500,000</b>	<b>227,649,996</b>	<b>174,538,225 77%</b>	<b>38,349,894 17%</b>	<b>14,761,878 6%</b>
<b>DGF</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000100%</b>	<b>0 0%</b>	<b>0 0%</b>
<b>Other</b>	<b>17,580,000</b>	<b>1,325,000</b>	<b>17,580,000</b>	<b>11,754,646 67%</b>	<b>2,371,242 13%</b>	<b>3,454,112 20%</b>
<b>Federal</b>	<b>154,850,000</b>	<b>34,575,250</b>	<b>154,850,000</b>	<b>66,709,889 43%</b>	<b>31,308,145 20%</b>	<b>56,831,966 37%</b>

**Notes**

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

\*Includes IRIS and entities that don't use IRIS

\*Original Budget represents only open projects with a balance or encumbrance

\*Data is reported by Fiscal Year regardless of SLA year the appropriations were made

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

\*Information from IRIS as of 11/30/2020

## CASR Department Details by Revenue Type (1705)

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

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5002 Federal Receipts (Fed)	10,472,863,530	0	10,913,407,253	5,598,126,020 <b>51%</b>	1,779,475,672 <b>16%</b>	3,535,805,561 <b>32%</b>
5004 General Fund Transfer	168,290	0	168,290	0 <b>0%</b>	130,574 <b>78%</b>	37,716 <b>22%</b>
5005 General Fund/Program	8,827,284	0	8,827,284	1,904,661 <b>22%</b>	4,961,116 <b>56%</b>	1,961,507 <b>22%</b>
5061 Capital Improvement F	30,303,000	456,594	29,846,406	25,108,136 <b>84%</b>	600,384 <b>2%</b>	4,137,886 <b>14%</b>
5102 Alaska Industrial Devel	6,773,700	0	6,773,700	6,729,328 <b>99%</b>	16,150 <b>0%</b>	28,222 <b>0%</b>
5103 Alaska Housing Financ	17,807,600	0	17,807,600	17,558,560 <b>99%</b>	50,994 <b>0%</b>	198,045 <b>1%</b>
5108 Statutory Designated F	279,000,000	0	279,000,000	139,476,296 <b>50%</b>	22,186,947 <b>8%</b>	117,336,758 <b>42%</b>
5139 AHFC Dividend (UGF)	26,295,200	0	26,295,200	4,876,707 <b>19%</b>	951,100 <b>4%</b>	20,467,394 <b>78%</b>
5140 AIDEA Dividend (UGF)	40,072,962	0	40,072,962	33,059,383 <b>82%</b>	1,814,682 <b>5%</b>	5,198,897 <b>13%</b>
5150 ASLC Dividend (UGF)	4,521,000	0	4,521,000	4,282,897 <b>95%</b>	41,103 <b>1%</b>	197,000 <b>4%</b>
5167 Northern Tobacco Seci	12,489,000	0	12,489,000	9,537,058 <b>76%</b>	2,719,415 <b>22%</b>	232,527 <b>2%</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>	0 <b>0%</b>	3,846 <b>5%</b>
5212 Federal Stimulus: ARR	500,000	0	500,000	43,169 <b>9%</b>	0 <b>0%</b>	456,832 <b>91%</b>
6001 Constitutional Budget I	77,213,629	0	77,213,629	31,581,266 <b>41%</b>	32,533,584 <b>42%</b>	13,098,778 <b>17%</b>
6003 General Fund Match (I	683,667,382	0	680,109,161	583,682,337 <b>86%</b>	54,504,607 <b>8%</b>	41,922,216 <b>6%</b>
6004 General Fund Receipts	873,155,059	0	847,911,072	590,469,327 <b>70%</b>	169,395,237 <b>20%</b>	88,046,508 <b>10%</b>
6008 General Obligation Boi	240,052,945	0	240,052,945	155,906,964 <b>65%</b>	14,939,380 <b>6%</b>	69,206,601 <b>29%</b>
6026 Highways/Equipment \	78,155,000	0	79,155,000	54,255,965 <b>69%</b>	24,899,035 <b>31%</b>	0 <b>0%</b>
6027 International Airport Re	171,838,925	0	171,838,925	70,474,050 <b>41%</b>	18,997,349 <b>11%</b>	82,367,527 <b>48%</b>
6037 General Fund / Mental	7,800,000	0	7,800,000	6,146,964 <b>79%</b>	649,246 <b>8%</b>	1,003,790 <b>13%</b>
6053 Investment Loss Trust	5,978,900	0	5,978,900	5,728,833 <b>96%</b>	45,963 <b>1%</b>	204,105 <b>3%</b>
6067 Mining Revolving Loan	1,800	0	201,800	0 <b>0%</b>	0 <b>0%</b>	201,800 <b>100%</b>
6076 Marine Highway Syste	37,700,000	0	37,700,000	18,501,622 <b>49%</b>	19,200,638 <b>51%</b>	-2,259 <b>-0%</b>
6082 Vessel Replacement F	39,430,000	0	39,430,000	12,149,476 <b>31%</b>	6,025,174 <b>15%</b>	21,255,350 <b>54%</b>
6092 Mental Health Trust Au	2,500,000	0	2,500,000	1,599,933 <b>64%</b>	600,044 <b>24%</b>	300,023 <b>12%</b>
6112 International Airports C	76,311,268	0	79,637,563	60,536,679 <b>76%</b>	5,810,792 <b>7%</b>	13,290,092 <b>17%</b>

**Notes**

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

\*Includes IRIS and entities that don't use IRIS

\*Original Budget represents only open projects with a balance or encumbrance

\*Data is reported by Fiscal Year regardless of SLA year the appropriations were made

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

\*Information from IRIS as of 11/30/2020

State of Alaska

Released February 2nd, 2021



**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>
6190 Adak Airport Operation	9,541,956	0	9,541,956	9,473,027 <b>99%</b>	74,308 <b>1%</b>	-5,379 <b>-0%</b>
6197 Alaska Capital Income	84,360,129	0	84,360,129	66,508,896 <b>79%</b>	11,614,436 <b>14%</b>	6,236,796 <b>7%</b>
6200 Vehicle Rental Tax Rec	2,000,000	0	2,000,000	1,384,059 <b>69%</b>	346,216 <b>17%</b>	269,725 <b>13%</b>
6206 Commercial Passenge	5,605,000	0	5,605,000	5,158,244 <b>92%</b>	438,760 <b>8%</b>	7,995 <b>0%</b>
6209 Alaska Capstone Avior	1,946,600	0	1,946,600	0 <b>0%</b>	0 <b>0%</b>	1,946,600 <b>100%</b>
6213 Alaska Housing Capita	7,848,000	0	7,848,000	6,271,022 <b>80%</b>	1,596,640 <b>20%</b>	-19,661 <b>-0%</b>
6243 Statutory Budget Rese	52,418,947	0	54,387,844	38,926,712 <b>72%</b>	11,651,012 <b>21%</b>	3,810,120 <b>7%</b>
<b>Department Totals</b>	<b>13,397,655,005</b>	<b>456,594</b>	<b>13,815,435,119</b>	<b>7,599,961,646 55%</b>	<b>2,186,270,557 16%</b>	<b>4,029,202,916 29%</b>
<b>UGF</b>	<b>1,779,139,369</b>	<b>0</b>	<b>1,752,306,058</b>	<b>1,305,025,448 74%</b>	<b>273,313,747 16%</b>	<b>173,966,863 10%</b>
<b>DGF</b>	<b>174,265,813</b>	<b>0</b>	<b>174,465,813</b>	<b>100,448,714 58%</b>	<b>42,147,580 24%</b>	<b>31,869,518 18%</b>
<b>Other</b>	<b>961,273,338</b>	<b>456,594</b>	<b>965,143,039</b>	<b>586,778,113 61%</b>	<b>91,259,250 9%</b>	<b>287,105,676 30%</b>
<b>Federal</b>	<b>10,482,976,486</b>	<b>0</b>	<b>10,923,520,209</b>	<b>5,607,709,370 51%</b>	<b>1,779,549,980 16%</b>	<b>3,536,260,859 32%</b>

**Notes**

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

\*Includes IRIS and entities that don't use IRIS

\*Original Budget represents only open projects with a balance or encumbrance

\*Data is reported by Fiscal Year regardless of SLA year the appropriations were made

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

\*Information from IRIS as of 11/30/2020

**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	24,980,714 <b>81%</b>	0 <b>0%</b>	5,769,286 <b>19%</b>
5048 University Restricted R	30,000,000	0	30,000,000	19,589,459 <b>65%</b>	53,431 <b>0%</b>	10,357,111 <b>35%</b>
6004 General Fund Receipts	4,700,000	0	4,700,000	4,046,460 <b>86%</b>	88,120 <b>2%</b>	565,420 <b>12%</b>
6197 Alaska Capital Income	10,000,000	0	10,000,000	6,025,329 <b>60%</b>	1,856,506 <b>19%</b>	2,118,165 <b>21%</b>
<b>Department Totals</b>	<b>75,450,000</b>	<b>0</b>	<b>75,450,000</b>	<b>54,641,961 72%</b>	<b>1,998,056 3%</b>	<b>18,809,982 25%</b>
<b>UGF</b>	<b>4,700,000</b>	<b>0</b>	<b>4,700,000</b>	<b>4,046,460 86%</b>	<b>88,120 2%</b>	<b>565,420 12%</b>
<b>DGF</b>	<b>40,000,000</b>	<b>0</b>	<b>40,000,000</b>	<b>25,614,787 64%</b>	<b>1,909,937 5%</b>	<b>12,475,276 31%</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>24,980,714 81%</b>	<b>0 0%</b>	<b>5,769,286 19%</b>

**Notes**

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

\*Includes IRIS and entities that don't use IRIS

\*Original Budget represents only open projects with a balance or encumbrance

\*Data is reported by Fiscal Year regardless of SLA year the appropriations were made

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

\*Information from IRIS as of 11/30/2020

**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	288,353 <b>12%</b>	18,928 <b>1%</b>	2,165,719 <b>88%</b>
6004 General Fund Receipts	13,460,200	0	13,460,200	5,887,926 <b>44%</b>	1,074,922 <b>8%</b>	6,497,352 <b>48%</b>
6243 Statutory Budget Rese	2,525,400	0	2,525,400	167,870 <b>7%</b>	33,006 <b>1%</b>	2,324,524 <b>92%</b>
<b>Department Totals</b>	<b>18,458,600</b>	<b>0</b>	<b>18,458,600</b>	<b>6,344,149 34%</b>	<b>1,126,857 6%</b>	<b>10,987,595 60%</b>
<b>UGF</b>	<b>18,458,600</b>	<b>0</b>	<b>18,458,600</b>	<b>6,344,149 34%</b>	<b>1,126,857 6%</b>	<b>10,987,595 60%</b>
<b>DGF</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Federal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Notes**

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

\*Includes IRIS and entities that don't use IRIS

\*Original Budget represents only open projects with a balance or encumbrance

\*Data is reported by Fiscal Year regardless of SLA year the appropriations were made

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

\*Information from IRIS as of 11/30/2020

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

Department: Legislature

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
6004 General Fund Receipts	24,530,034	0	24,530,034	6,247,150 25%	1,369,062 6%	16,913,822 69%
<b>Department Totals</b>	<b>24,530,034</b>	<b>0</b>	<b>24,530,034</b>	<b>6,247,150 25%</b>	<b>1,369,062 6%</b>	<b>16,913,822 69%</b>
UGF	24,530,034	0	24,530,034	6,247,150 25%	1,369,062 6%	16,913,822 69%
DGF	0	0	0	0	0	0
Other	0	0	0	0	0	0
Federal	0	0	0	0	0	0
<b>Report Totals</b>	<b>16,588,999,824</b>	<b>51,948,176</b>	<b>17,717,209,837</b>	<b>9,905,598,514 56%</b>	<b>2,818,152,592 16%</b>	<b>4,993,458,730 28%</b>
UGF	2,801,393,089	1,500,000	2,811,502,727	1,986,351,295 71%	469,372,447 17%	355,778,985 13%
DGF	601,414,177	244,819	611,428,737	424,849,717 69%	90,025,989 15%	96,553,031 16%
Other	1,483,870,167	3,648,116	1,486,203,063	898,123,607 60%	216,636,804 15%	371,442,652 25%
Federal	11,702,322,391	46,555,241	12,808,075,309	6,596,273,894 52%	2,042,117,353 16%	4,169,684,063 33%

**Notes**

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

\*Includes IRIS and entities that don't use IRIS

\*Original Budget represents only open projects with a balance or encumbrance

\*Data is reported by Fiscal Year regardless of SLA year the appropriations were made

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

\*Information from IRIS as of 11/30/2020