

CASR Department Details by Year/Revenue Type (1706)

Department: Department of Administration (2)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2017	4,000,000	0	4,000,000	3,784,224 95%	37,811 1%	177,964 4%
6147 PublicBldg (Other)	4,000,000	0	4,000,000	3,784,224 95%	37,811 1%	177,964 4%
FY2018	6,500,000	0	6,500,000	4,867,109 75%	717,574 11%	915,316 14%
5005 GF/Prgm (DGF)	1,500,000	0	1,500,000	1,475,070 98%	11,401 1%	13,529 1%
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	3,392,039 75%	706,173 16%	401,788 9%
FY2019	4,950,000	0	4,950,000	2,275,513 46%	2,205,657 45%	468,830 9%
6147 PublicBldg (Other)	4,950,000	0	4,950,000	2,275,513 46%	2,205,657 45%	468,830 9%
FY2020	4,500,000	0	4,500,000	32,563 1%	0 0%	4,467,437 99%
6147 PublicBldg (Other)	4,500,000	0	4,500,000	32,563 1%	0 0%	4,467,437 99%
FY2021	8,350,000	0	8,350,000	0 0%	0 0%	8,350,000 100%
6004 Gen Fund (UGF)	8,350,000	0	8,350,000	0 0%	0 0%	8,350,000 100%
Department Totals	28,300,000	0	28,300,000	10,959,410 39%	2,961,043 10%	14,379,547 51%
UGF	8,350,000	0	8,350,000	0 0%	0 0%	8,350,000 100%
DGF	1,500,000	0	1,500,000	1,475,070 98%	11,401 1%	13,529 1%
Other	18,450,000	0	18,450,000	9,484,340 51%	2,949,642 16%	6,016,019 33%
Federal	0	0	0	0	0	0

Notes

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CASR Department Details by Year/Revenue Type (1706)

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

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2015 and prior	746,010,487	12,344,891	722,023,078	584,655,207 81%	59,014,229 8%	78,353,642 11%
5002 Fed Rcpts (Federal)	124,275,796	11,907,640	112,727,994	65,150,248 58%	4,436,563 4%	43,141,183 38%
5005 GF/Prgm (DGF)	609,000	0	609,000	215,308 35%	393,692 65%	0 0%
5007 I/A Rcpts (Other)	500,000	0	500,000	0 0%	0 0%	500,000 100%
5061 CIP Rcpts (Other)	2,607,000	364,899	2,262,101	1,797,924 79%	0 0%	464,177 21%
5102 AIDEA Rcpt (Other)	340,000	0	340,000	319,966 94%	20,034 6%	0 0%
5108 Stat Desig (Other)	600,000	0	600,000	0 0%	0 0%	600,000 100%
5139 AHFC Div (UGF)	17,900	0	17,900	17,900 100%	0 0%	0 0%
5140 AIDEA Div (UGF)	28,065,000	0	28,065,000	21,702,960 77%	3,197,494 11%	3,164,545 11%
5150 ASLC Div (UGF)	157,100	0	157,100	157,100 100%	0 0%	0 0%
5156 Rcpt Svcs (DGF)	2,775,000	0	2,775,000	2,559,056 92%	1,105 0%	214,839 8%
5175 BLic&Corp (DGF)	500,000	0	500,000	320,378 64%	0 0%	179,622 36%
5201 CFEC Rcpts (DGF)	1,628,000	0	1,628,000	1,516,810 93%	0 0%	111,190 7%
6003 G/F Match (UGF)	1,820,185	0	3,162,450	1,171,614 37%	0 0%	1,990,836 63%
6004 Gen Fund (UGF)	300,360,397	0	299,636,747	251,529,318 84%	43,377,588 14%	4,729,841 2%
6008 G/O Bonds (Other)	81,439,687	0	68,679,039	65,826,202 96%	1,201,157 2%	1,651,680 2%
6012 Rail Enrgy (UGF)	18,160,565	0	18,160,565	9,527,088 52%	1,675,681 9%	6,957,796 38%
6063 NPR Fund (Federal)	20,695,152	72,352	20,622,800	20,401,603 99%	221,197 1%	0 0%
6184 GOB DSFund (DGF)	9,060,313	0	9,179,990	9,179,990 100%	0 0%	0 0%
6197 AK Cap Inc (DGF)	39,108,992	0	39,108,992	36,745,251 94%	2,363,741 6%	0 0%
6206 CPV Tax (Other)	800,000	0	800,000	437,705 55%	362,295 45%	0 0%
6210 Renew Ener (DGF)	112,490,400	0	112,490,400	96,078,788 85%	1,763,680 2%	14,647,931 13%
FY2016	1,189,358	0	1,189,358	938,948 79%	135,500 11%	114,910 10%
5167 NTSC Bond (Other)	553,858	0	553,858	450,892 81%	0 0%	102,966 19%
6004 Gen Fund (UGF)	500,000	0	500,000	488,056 98%	0 0%	11,944 2%
6063 NPR Fund (Federal)	135,500	0	135,500	0 0%	135,500 100%	0 0%
FY2017	12,292,142	0	12,292,142	10,566,627 86%	357,655 3%	1,367,860 11%
5002 Fed Rcpts (Federal)	6,000,000	0	6,000,000	5,202,637 87%	0 0%	797,363 13%
6003 G/F Match (UGF)	60,000	0	60,000	51,858 86%	0 0%	8,142 14%

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CASR Department Details by Year/Revenue Type (1706)

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

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2017	12,292,142	0	12,292,142	10,566,627 86%	357,655 3%	1,367,860 11%
6169 PCE Endow (DGF)	2,746,142	0	2,746,142	2,182,684 79%	197,820 7%	365,638 13%
6210 Renew Ener (DGF)	3,156,000	0	3,156,000	2,818,103 89%	159,835 5%	178,063 6%
6213 AHCC Rcpts (UGF)	330,000	0	330,000	311,346 94%	0 0%	18,654 6%
FY2018	18,181,756	0	18,931,756	11,375,167 60%	3,447,701 18%	4,108,888 22%
5002 Fed Rcpts (Federal)	6,000,000	0	6,000,000	5,175,259 86%	26,507 0%	798,234 13%
5108 Stat Desig (Other)	8,125,000	0	8,125,000	3,094,023 38%	2,301,174 28%	2,729,803 34%
6004 Gen Fund (UGF)	76,756	0	826,756	36,641 4%	790,115 96%	0 0%
6206 CPV Tax (Other)	1,500,000	0	1,500,000	1,499,686 100%	314 0%	0 0%
6243 SBR (UGF)	2,480,000	0	2,480,000	1,569,558 63%	329,592 13%	580,850 23%
FY2019	69,541,986	0	82,913,483	23,831,612 29%	21,340,629 26%	37,741,242 46%
5002 Fed Rcpts (Federal)	28,900,000	0	28,900,000	5,375,332 19%	1,037,182 4%	22,487,486 78%
5140 AIDEA Div (UGF)	4,792,000	0	4,792,000	0 0%	0 0%	4,792,000 100%
6003 G/F Match (UGF)	493,000	0	493,000	91,813 19%	299,786 61%	101,400 21%
6004 Gen Fund (UGF)	3,118,441	0	3,118,441	287,040 9%	2,726,809 87%	104,593 3%
6063 NPR Fund (Federal)	9,328,661	0	22,700,158	8,521,461 38%	14,178,697 62%	0 0%
6169 PCE Endow (DGF)	11,000,000	0	11,000,000	2,820,516 26%	903,321 8%	7,276,163 66%
6206 CPV Tax (Other)	909,884	0	909,884	525,082 58%	384,802 42%	0 0%
6210 Renew Ener (DGF)	11,000,000	0	11,000,000	6,210,368 56%	1,810,032 16%	2,979,600 27%
FY2020	67,247,181	0	690,627,562	521,265,232 75%	124,435,945 18%	44,926,386 7%
5002 Fed Rcpts (Federal)	41,856,000	0	642,880,132	518,597,142 81%	86,054,651 13%	38,228,339 6%
5102 AIDEA Rcpt (Other)	2,000,000	0	2,000,000	0 0%	2,000,000 100%	0 0%
5108 Stat Desig (Other)	1,000,000	0	1,000,000	379,518 38%	525,942 53%	94,541 9%
6001 CBR Fund (UGF)	917,500	0	917,500	88,015 10%	768,485 84%	61,000 7%
6004 Gen Fund (UGF)	417,889	0	1,907,682	0 0%	813,396 43%	1,094,287 57%
6018 EVOSS (Other)	17,500,000	0	17,500,000	715,931 4%	16,784,069 96%	0 0%
6063 NPR Fund (Federal)	455,792	0	21,322,248	1,457,765 7%	14,416,263 68%	5,448,220 26%
6206 CPV Tax (Other)	3,100,000	0	3,100,000	26,860 1%	3,073,140 99%	0 0%

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CASR Department Details by Year/Revenue Type (1706)

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

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2021	27,378,269	0	27,378,269	59,449 0%	3,758,821 14%	23,560,000 86%
5002 Fed Rcpts (Federal)	20,990,269	0	20,990,269	0 0%	2,490,269 12%	18,500,000 88%
6003 G/F Match (UGF)	60,000	0	60,000	0 0%	0 0%	60,000 100%
6004 Gen Fund (UGF)	6,328,000	0	6,328,000	59,449 1%	1,268,551 20%	5,000,000 79%
Department Totals	941,841,180	12,344,891	1,555,355,648	1,152,692,241 74%	212,490,480 14%	190,172,927 12%
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%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Corrections (20)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2015 and prior	4,540,000	0	4,540,000	3,395,575 75%	1,018,911 22%	125,514 3%
6004 Gen Fund (UGF)	4,540,000	0	4,540,000	3,395,575 75%	1,018,911 22%	125,514 3%
FY2016	2,884,000	0	2,884,000	2,652,399 92%	74,516 3%	157,085 5%
6004 Gen Fund (UGF)	2,884,000	0	2,884,000	2,652,399 92%	74,516 3%	157,085 5%
FY2017	5,090,000	0	5,090,000	4,176,796 82%	146,436 3%	766,768 15%
6004 Gen Fund (UGF)	2,500,000	0	2,500,000	2,440,235 98%	4,955 0%	54,810 2%
6213 AHCC Rcpts (UGF)	2,590,000	0	2,590,000	1,736,561 67%	141,481 5%	711,958 27%
FY2018	1,605,479	0	1,605,479	871,866 54%	394,393 25%	339,220 21%
6004 Gen Fund (UGF)	1,605,479	0	1,605,479	871,866 54%	394,393 25%	339,220 21%
FY2019	3,685,000	0	3,685,000	1,771,799 48%	1,913,201 52%	0 0%
6001 CBR Fund (UGF)	2,540,000	0	2,540,000	645,023 25%	1,894,977 75%	0 0%
6092 MHTAAR (Other)	1,145,000	0	1,145,000	1,126,776 98%	18,224 2%	0 0%
FY2020	420,000	0	420,000	320,497 76%	15,724 4%	83,780 20%
6001 CBR Fund (UGF)	420,000	0	420,000	320,497 76%	15,724 4%	83,780 20%
Department Totals	18,224,479	0	18,224,479	13,188,931 72%	3,563,181 20%	1,472,367 8%
UGF	17,079,479	0	17,079,479	12,062,155 71%	3,544,957 21%	1,472,367 9%
DGF	0	0	0	0	0	0
Other	1,145,000	0	1,145,000	1,126,776 98%	18,224 2%	0 0%
Federal	0	0	0	0	0	0

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Education and Early Development (5)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2015 and prior	139,669,062	0	136,424,773	118,961,820 87%	16,160,183 12%	1,302,770 1%
6004 Gen Fund (UGF)	29,265,272	0	28,940,983	24,645,210 85%	3,083,738 11%	1,212,036 4%
6080 Schl Const (DGF)	33,421,589	0	33,421,589	31,750,509 95%	1,671,080 5%	0 0%
6213 AHCC Rcpts (UGF)	22,500,000	0	19,580,000	16,710,917 85%	2,778,349 14%	90,734 0%
6222 REAA Fund (Other)	54,482,201	0	54,482,201	45,855,185 84%	8,627,016 16%	0 0%
FY2016	43,237,400	0	43,237,400	27,761,701 64%	15,475,699 36%	0 0%
6197 AK Cap Inc (DGF)	43,237,400	0	43,237,400	27,761,701 64%	15,475,699 36%	0 0%
FY2017	81,801,010	0	81,801,010	53,096,537 65%	12,557,327 15%	16,147,146 20%
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	5,047,582 70%	2,190,840 30%	0 0%
6222 REAA Fund (Other)	64,552,588	0	64,552,588	48,048,955 74%	356,487 1%	16,147,146 25%
FY2018	44,907,494	0	45,508,994	29,032,187 64%	16,033,192 35%	443,615 1%
5061 CIP Rcpts (Other)	0	0	601,500	591,459 98%	10,041 2%	0 0%
6004 Gen Fund (UGF)	9,592,106	0	9,592,106	6,811,269 71%	2,337,222 24%	443,615 5%
6222 REAA Fund (Other)	35,315,388	0	35,315,388	21,629,459 61%	13,685,929 39%	0 0%
FY2019	115,370,474	0	115,370,474	70,603,062 61%	44,717,636 39%	49,776 0%
6004 Gen Fund (UGF)	35,432,354	0	35,432,354	21,130,151 60%	14,252,427 40%	49,776 0%
6222 REAA Fund (Other)	79,938,120	0	79,938,120	49,472,911 62%	30,465,209 38%	0 0%
FY2020	8,038,516	0	11,782,516	1,088,741 9%	7,533,135 64%	3,160,640 27%
5061 CIP Rcpts (Other)	0	0	3,744,000	183,970 5%	399,390 11%	3,160,640 84%
6004 Gen Fund (UGF)	7,365,723	0	7,365,723	736,572 10%	6,629,151 90%	0 0%
6222 REAA Fund (Other)	672,793	0	672,793	168,199 25%	504,594 75%	0 0%
FY2021	1,896,395	0	1,896,395	189,640 10%	1,706,755 90%	0 0%
6004 Gen Fund (UGF)	1,173,849	0	1,173,849	189,640 16%	984,209 84%	0 0%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Education and Early Development (5)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2021	1,896,395	0	1,896,395	189,640 10%	1,706,755 90%	0 0%
6222 REAA Fund (Other)	722,546	0	722,546	0 0%	722,546 100%	0 0%
Department Totals	434,920,351	0	436,021,562	300,733,688 69%	114,183,927 26%	21,103,947 5%
UGF	115,339,304	0	112,095,015	70,223,759 63%	40,075,096 36%	1,796,161 2%
DGF	83,897,411	0	83,897,411	64,559,792 77%	19,337,619 23%	0 0%
Other	235,683,636	0	240,029,136	165,950,138 69%	54,771,212 23%	19,307,786 8%
Federal	0	0	0	0	0	0

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Environmental Conservation (18)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2015 and prior	3,108,323	0	3,108,323	1,822,870	59%	1,110,972	36%	174,480	6%
6003 G/F Match (UGF)	7,066	0	7,066	224	3%	0	0%	6,842	97%
6004 Gen Fund (UGF)	2,397,257	0	2,397,257	1,675,917	70%	693,200	29%	28,140	1%
6075 Clean Wtr (Other)	704,000	0	704,000	146,729	21%	417,772	59%	139,499	20%
FY2016	55,776,823	0	55,776,823	10,055,254	18%	1,239,059	2%	44,482,510	80%
5002 Fed Rcpts (Federal)	42,250,000	0	42,250,000	2,389,308	6%	292,545	1%	39,568,147	94%
5108 Stat Desig (Other)	500,000	0	500,000	383	0%	0	0%	499,617	100%
6003 G/F Match (UGF)	8,750,000	0	8,750,000	5,819,202	67%	106,489	1%	2,824,309	32%
6004 Gen Fund (UGF)	1,750,523	0	1,750,523	1,000,237	57%	696,415	40%	53,871	3%
6100 ADWF (Other)	2,526,300	0	2,526,300	846,125	33%	143,609	6%	1,536,566	61%
FY2017	67,856,300	0	67,856,300	6,852,748	10%	2,178,791	3%	58,824,761	87%
5002 Fed Rcpts (Federal)	52,250,000	0	52,250,000	528,166	1%	868,530	2%	50,853,304	97%
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	5,911,268	49%	1,223,575	10%	4,945,157	41%
6004 Gen Fund (UGF)	500,000	0	500,000	413,313	83%	86,687	17%	0	0%
6100 ADWF (Other)	2,526,300	0	2,526,300	0	0%	0	0%	2,526,300	100%
FY2018	70,135,950	0	70,135,950	4,320,236	6%	5,328,358	8%	60,487,356	86%
5002 Fed Rcpts (Federal)	54,727,250	0	54,727,250	1,971,772	4%	547,120	1%	52,208,358	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	38,308	19%	0	0%	161,692	81%
6075 Clean Wtr (Other)	587,700	0	587,700	16,276	3%	0	0%	571,424	97%
6100 ADWF (Other)	2,041,000	0	2,041,000	0	0%	742,460	36%	1,298,540	64%
6243 SBR (UGF)	12,080,000	0	12,080,000	2,293,880	19%	4,038,777	33%	5,747,343	48%
FY2019	91,118,700	0	120,260,965	14,664,157	12%	26,284,045	22%	79,312,763	66%
5002 Fed Rcpts (Federal)	56,250,000	0	75,967,265	4,668,937	6%	12,600,581	17%	58,697,747	77%
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	1,722,146	14%	2,810,823	23%	7,547,031	62%
6004 Gen Fund (UGF)	13,305,700	0	13,305,700	7,637,724	57%	2,530,877	19%	3,137,099	24%
6052 Oil/Haz Fd (DGF)	300,000	0	9,725,000	355,706	4%	1,814,029	19%	7,555,265	78%

Notes

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Environmental Conservation (18)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2019	91,118,700	0	120,260,965	14,664,157 12%	26,284,045 22%	79,312,763 66%
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%	587,700 100%	0 0%
6100 ADWF (Other)	2,041,000	0	2,041,000	241,092 12%	648,200 32%	1,151,708 56%
6197 AK Cap Inc (DGF)	1,000,000	0	1,000,000	38,553 4%	237,535 24%	723,912 72%
FY2020	68,845,000	0	68,845,000	318,099 0%	1,475,408 2%	67,051,493 97%
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	4,728 1%	0 0%	395,272 99%
6075 Clean Wtr (Other)	1,000,000	0	1,000,000	452 0%	801,500 80%	198,048 20%
6100 ADWF (Other)	2,500,000	0	2,500,000	95,043 4%	673,908 27%	1,731,049 69%
6166 Vessel Com (Other)	115,000	0	115,000	109,279 95%	0 0%	5,721 5%
FY2021	64,830,000	0	64,830,000	3,735 0%	971,509 1%	63,854,756 98%
5002 Fed Rcpts (Federal)	52,250,000	0	52,250,000	0 0%	729,507 1%	51,520,493 99%
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	3,735 0%	242,002 2%	11,834,263 98%
Department Totals	421,671,096	0	450,813,361	38,037,099 8%	38,588,142 9%	374,188,119 83%
UGF	89,609,446	0	89,609,446	26,515,955 30%	14,727,745 16%	48,365,746 54%
DGF	4,455,400	0	13,880,400	398,986 3%	4,806,964 35%	8,674,449 62%
Other	17,629,000	0	17,629,000	1,455,377 8%	4,015,150 23%	12,158,472 69%
Federal	309,977,250	0	329,694,515	9,666,780 3%	15,038,283 5%	304,989,452 93%

Notes

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Fish and Game (11)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2015 and prior	63,000,000	306,510	62,693,490	56,509,189 90%	2,700,197 4%	3,484,105 6%
5002 Fed Rcpts (Federal)	58,041,700	0	58,041,700	52,421,721 90%	2,440,597 4%	3,179,382 5%
6003 G/F Match (UGF)	750,000	0	750,000	716,647 96%	0 0%	33,353 4%
6004 Gen Fund (UGF)	3,583,300	0	3,583,300	3,145,442 88%	249,488 7%	188,370 5%
6024 Fish/Game (Other)	625,000	306,510	318,490	225,380 71%	10,111 3%	83,000 26%
FY2016	23,425,000	0	23,425,000	16,074,153 69%	4,383,990 19%	2,966,858 13%
5002 Fed Rcpts (Federal)	13,500,000	0	13,500,000	10,496,717 78%	1,643,154 12%	1,360,129 10%
5108 Stat Desig (Other)	500,000	0	500,000	208,108 42%	10,562 2%	281,330 56%
6003 G/F Match (UGF)	1,250,000	0	1,250,000	1,010,871 81%	88,731 7%	150,398 12%
6018 EVOSS (Other)	8,175,000	0	8,175,000	4,358,457 53%	2,641,543 32%	1,175,000 14%
FY2017	20,550,100	544,152	20,755,848	12,500,347 60%	1,421,465 7%	6,834,036 33%
5002 Fed Rcpts (Federal)	11,250,000	0	11,250,000	8,122,923 72%	685,308 6%	2,441,769 22%
5108 Stat Desig (Other)	5,950,100	0	5,950,000	1,805,547 30%	618,306 10%	3,526,147 59%
6004 Gen Fund (UGF)	350,000	0	350,000	316,827 91%	30,716 9%	2,457 1%
6024 Fish/Game (Other)	3,000,000	544,152	3,205,848	2,255,050 70%	87,136 3%	863,663 27%
FY2018	2,250,000	564,505	2,435,495	1,734,860 71%	0 0%	700,634 29%
5002 Fed Rcpts (Federal)	2,250,000	0	2,250,000	1,724,524 77%	0 0%	525,476 23%
6024 Fish/Game (Other)	0	564,505	185,495	10,336 6%	0 0%	175,159 94%
FY2019	28,300,000	0	28,300,000	7,674,479 27%	6,730,100 24%	13,895,420 49%
5002 Fed Rcpts (Federal)	18,750,000	0	18,750,000	6,249,728 33%	5,981,167 32%	6,519,106 35%
5108 Stat Desig (Other)	3,000,000	0	3,000,000	47,107 2%	20,028 1%	2,932,865 98%
6024 Fish/Game (Other)	4,550,000	0	4,550,000	1,075,265 24%	728,547 16%	2,746,189 60%
6223 CharterRLF (DGF)	2,000,000	0	2,000,000	302,380 15%	359 0%	1,697,261 85%
FY2020	15,830,000	0	20,430,000	1,258,804 6%	2,088,969 10%	17,082,227 84%
5002 Fed Rcpts (Federal)	8,900,000	0	13,500,000	453,821 3%	2,085,675 15%	10,960,504 81%
5108 Stat Desig (Other)	3,880,000	0	3,880,000	758,005 20%	3,294 0%	3,118,701 80%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Fish and Game (11)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2020	15,830,000	0	20,430,000	1,258,804 6%	2,088,969 10%	17,082,227 84%
6024 Fish/Game (Other)	3,050,000	0	3,050,000	46,978 2%	0 0%	3,003,022 98%
Department Totals	153,355,100	1,415,167	158,039,833	95,751,833 61%	17,324,721 11%	44,963,279 28%
UGF	5,933,300	0	5,933,300	5,189,786 87%	368,935 6%	374,579 6%
DGF	2,000,000	0	2,000,000	302,380 15%	359 0%	1,697,261 85%
Other	32,730,100	1,415,167	32,814,833	10,790,232 33%	4,119,527 13%	17,905,074 55%
Federal	112,691,700	0	117,291,700	79,469,434 68%	12,835,901 11%	24,986,365 21%

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CASR Department Details by Year/Revenue Type (1706)

Department: Office of the Governor (1)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2015 and prior	4,614,994	0	4,614,994	2,042,758 44%	50,000 1%	2,522,237 55%
6004 Gen Fund (UGF)	4,614,994	0	4,614,994	2,042,758 44%	50,000 1%	2,522,237 55%
FY2018	20,000,000	0	20,000,000	16,444,817 82%	3,203,363 16%	351,820 2%
6197 AK Cap Inc (DGF)	20,000,000	0	20,000,000	16,444,817 82%	3,203,363 16%	351,820 2%
FY2019	114,218,514	0	114,218,514	29,926,658 26%	81,035,315 71%	3,256,541 3%
5002 Fed Rcpts (Federal)	43,262,002	0	43,262,002	7,255,492 17%	36,002,035 83%	4,475 0%
6003 G/F Match (UGF)	496,800	0	496,800	47,071 9%	394,529 79%	55,200 11%
6004 Gen Fund (UGF)	15,659,712	0	15,659,712	4,176,585 27%	8,374,493 53%	3,108,634 20%
6017 Ben Sys (Other)	14,358,400	0	14,358,400	2,602,733 18%	11,755,667 82%	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	3,240,354 68%	1,480,026 31%	79,620 2%
6197 AK Cap Inc (DGF)	20,000,000	0	20,000,000	12,604,423 63%	7,386,965 37%	8,612 0%
FY2020	35,025,367	0	38,725,367	28,944,237 75%	368,194 1%	9,412,936 24%
6001 CBR Fund (UGF)	10,700,000	0	10,700,000	9,169,700 86%	20,000 0%	1,510,300 14%
6004 Gen Fund (UGF)	3,325,367	0	3,325,367	0 0%	0 0%	3,325,367 100%
6185 ElectionFd (Other)	0	0	3,700,000	2,098,519 57%	348,194 9%	1,253,287 34%
6197 AK Cap Inc (DGF)	21,000,000	0	21,000,000	17,676,018 84%	0 0%	3,323,982 16%
FY2021	95,000	0	95,000	0 0%	0 0%	95,000 100%
5004 Gf Transfr (UGF)	95,000	0	95,000	0 0%	0 0%	95,000 100%
Department Totals	173,953,875	0	177,653,875	77,358,470 44%	84,656,873 48%	15,638,533 9%
UGF	34,891,873	0	34,891,873	15,436,114 44%	8,839,022 25%	10,616,738 30%
DGF	61,000,000	0	61,000,000	46,725,259 77%	10,590,328 17%	3,684,413 6%
Other	34,800,000	0	38,500,000	7,941,606 21%	29,225,487 76%	1,332,907 3%
Federal	43,262,002	0	43,262,002	7,255,492 17%	36,002,035 83%	4,475 0%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Health and Social Services (6)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2015 and prior	179,515,537	0	179,321,207	136,806,116 76%	22,979,053 13%	19,536,039 11%
5002 Fed Rcpts (Federal)	117,982,965	0	117,982,965	89,143,823 76%	19,806,164 17%	9,032,978 8%
5212 Fed ARRA (Federal)	23,947,500	0	23,947,500	22,566,797 94%	949,287 4%	431,416 2%
6003 G/F Match (UGF)	12,540,620	0	11,990,742	7,557,662 63%	188,232 2%	4,244,848 35%
6004 Gen Fund (UGF)	18,544,452	0	18,900,000	15,872,241 84%	1,911,454 10%	1,116,306 6%
6037 GF/MH (UGF)	6,500,000	0	6,500,000	1,665,594 26%	123,915 2%	4,710,492 72%
FY2016	1,550,000	0	1,550,000	1,469,368 95%	80,632 5%	0 0%
6003 G/F Match (UGF)	500,000	0	500,000	473,990 95%	26,010 5%	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	473,990 95%	26,010 5%	0 0%
6092 MHTAAR (Other)	300,000	0	300,000	284,394 95%	15,606 5%	0 0%
FY2017	23,341,900	0	23,341,900	6,647,629 28%	1,076,340 5%	15,617,931 67%
5002 Fed Rcpts (Federal)	13,557,996	0	13,557,996	2,736,359 20%	4,572 0%	10,817,065 80%
6003 G/F Match (UGF)	4,109,184	0	4,109,184	864,017 21%	195,527 5%	3,049,641 74%
6004 Gen Fund (UGF)	4,239,920	0	4,239,920	1,750,455 41%	798,242 19%	1,691,223 40%
6037 GF/MH (UGF)	750,000	0	750,000	704,998 94%	45,000 6%	2 0%
6092 MHTAAR (Other)	684,800	0	684,800	591,800 86%	33,000 5%	60,000 9%
FY2018	21,428,548	0	21,428,548	12,261,151 57%	6,357,231 30%	2,810,166 13%
5002 Fed Rcpts (Federal)	6,865,693	0	6,865,693	3,254,812 47%	2,149,110 31%	1,461,771 21%
6037 GF/MH (UGF)	3,750,000	0	3,750,000	1,100,164 29%	2,628,959 70%	20,877 1%
6092 MHTAAR (Other)	550,000	0	550,000	517,000 94%	33,000 6%	0 0%
6243 SBR (UGF)	1,262,855	0	1,262,855	824,663 65%	275,773 22%	162,419 13%
6248 ACHI Fund (DGF)	9,000,000	0	9,000,000	6,564,512 73%	1,270,389 14%	1,165,099 13%
FY2019	9,242,452	0	9,242,452	1,467,062 16%	2,345,388 25%	5,430,002 59%
5002 Fed Rcpts (Federal)	4,623,700	0	4,623,700	327,088 7%	299,340 6%	3,997,271 86%
5139 AHFC Div (UGF)	1,000,000	0	1,000,000	187,271 19%	812,707 81%	22 0%
6001 CBR Fund (UGF)	680,200	0	680,200	16,608 2%	152,471 22%	511,122 75%
6003 G/F Match (UGF)	888,552	0	888,552	118,243 13%	70,949 8%	699,360 79%
6004 Gen Fund (UGF)	500,000	0	500,000	340,117 68%	144,326 29%	15,557 3%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Health and Social Services (6)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2019	9,242,452	0	9,242,452	1,467,062 16%	2,345,388 25%	5,430,002 59%
6092 MHTAAR (Other)	550,000	0	550,000	205,679 37%	272,238 49%	72,083 13%
6197 AK Cap Inc (DGF)	1,000,000	0	1,000,000	272,056 27%	593,357 59%	134,587 13%
FY2020	2,050,000	0	2,050,000	208,703 10%	854,297 42%	987,000 48%
6001 CBR Fund (UGF)	1,500,000	0	1,500,000	168,049 11%	626,951 42%	705,000 47%
6092 MHTAAR (Other)	550,000	0	550,000	40,654 7%	227,346 41%	282,000 51%
FY2021	6,849,264	0	6,849,264	0 0%	2,326,624 34%	4,522,640 66%
6003 G/F Match (UGF)	500,000	0	500,000	0 0%	466,160 93%	33,840 7%
6037 GF/MH (UGF)	1,800,000	0	1,800,000	0 0%	470,000 26%	1,330,000 74%
6092 MHTAAR (Other)	850,000	0	850,000	0 0%	0 0%	850,000 100%
6197 AK Cap Inc (DGF)	3,699,264	0	3,699,264	0 0%	1,390,464 38%	2,308,800 62%
Department Totals	243,977,701	0	243,783,371	158,860,028 65%	36,019,566 15%	48,903,777 20%
UGF	59,815,783	0	59,621,453	32,355,053 54%	8,975,692 15%	18,290,707 31%
DGF	13,699,264	0	13,699,264	6,836,568 50%	3,254,210 24%	3,608,486 26%
Other	3,484,800	0	3,484,800	1,639,527 47%	581,190 17%	1,264,083 36%
Federal	166,977,854	0	166,977,854	118,028,879 71%	23,208,473 14%	25,740,501 15%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Labor and Workforce Development (7)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2017	763,155	0	763,155	349,921 46%	405,858 53%	7,376 1%
6004 Gen Fund (UGF)	763,155	0	763,155	349,921 46%	405,858 53%	7,376 1%
FY2021	632,396	0	632,396	0 0%	0 0%	632,396 100%
6004 Gen Fund (UGF)	447,396	0	447,396	0 0%	0 0%	447,396 100%
6237 VocSmBus (DGF)	185,000	0	185,000	0 0%	0 0%	185,000 100%
Department Totals	1,395,551	0	1,395,551	349,921 25%	405,858 29%	639,772 46%
UGF	1,210,551	0	1,210,551	349,921 29%	405,858 34%	454,772 38%
DGF	185,000	0	185,000	0 0%	0 0%	185,000 100%
Other	0	0	0	0	0	0
Federal	0	0	0	0	0	0

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Law (3)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2015 and prior	1,900,000	0	1,900,000	1,702,081 90%	100,000 5%	97,919 5%
6004 Gen Fund (UGF)	1,900,000	0	1,900,000	1,702,081 90%	100,000 5%	97,919 5%
Department Totals	1,900,000	0	1,900,000	1,702,081 90%	100,000 5%	97,919 5%
UGF	1,900,000	0	1,900,000	1,702,081 90%	100,000 5%	97,919 5%
DGF	0	0	0	0	0	0
Other	0	0	0	0	0	0
Federal	0	0	0	0	0	0

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Military and Veterans Affairs (9)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2015 and prior	27,092,500	0	26,145,845	6,977,648 27%	4,744,872 18%	14,423,325 55%
5002 Fed Rcpts (Federal)	22,505,500	0	22,505,500	4,295,455 19%	4,467,161 20%	13,742,884 61%
6003 G/F Match (UGF)	1,289,500	0	1,289,500	1,054,525 82%	163,935 13%	71,040 6%
6004 Gen Fund (UGF)	3,297,500	0	2,350,845	1,627,668 69%	113,775 5%	609,402 26%
FY2016	29,054,325	0	29,054,325	4,914,902 17%	3,331,517 11%	20,807,906 72%
5002 Fed Rcpts (Federal)	26,772,200	0	26,772,200	3,794,966 14%	3,331,517 12%	19,645,717 73%
6004 Gen Fund (UGF)	2,282,125	0	2,282,125	1,119,936 49%	0 0%	1,162,189 51%
FY2017	4,600,000	0	4,600,000	4,545,884 99%	0 0%	54,116 1%
5002 Fed Rcpts (Federal)	4,600,000	0	4,600,000	4,545,884 99%	0 0%	54,116 1%
FY2018	7,634,600	0	7,634,600	5,848,647 77%	454,280 6%	1,331,674 17%
5002 Fed Rcpts (Federal)	6,100,000	0	6,100,000	5,436,700 89%	263,326 4%	399,974 7%
6243 SBR (UGF)	1,534,600	0	1,534,600	411,946 27%	190,954 12%	931,700 61%
FY2019	8,600,000	0	8,600,000	2,596,268 30%	1,488,871 17%	4,514,861 52%
5002 Fed Rcpts (Federal)	8,600,000	0	8,600,000	2,596,268 30%	1,488,871 17%	4,514,861 52%
FY2020	4,500,000	0	29,400,000	7,100,993 24%	20,105,955 68%	2,193,052 7%
5002 Fed Rcpts (Federal)	4,500,000	0	4,950,000	1,100,993 22%	2,105,955 43%	1,743,052 35%
6004 Gen Fund (UGF)	0	0	24,450,000	6,000,000 25%	18,000,000 74%	450,000 2%
FY2021	11,100,000	0	11,100,000	2,064 0%	3,208,553 29%	7,889,384 71%
5002 Fed Rcpts (Federal)	5,300,000	0	5,300,000	2,064 0%	3,208,553 61%	2,089,384 39%
6003 G/F Match (UGF)	800,000	0	800,000	0 0%	0 0%	800,000 100%
6004 Gen Fund (UGF)	520,500	0	520,500	0 0%	0 0%	520,500 100%
6197 AK Cap Inc (DGF)	4,479,500	0	4,479,500	0 0%	0 0%	4,479,500 100%
Department Totals	92,581,425	0	116,534,770	31,986,406 27%	33,334,046 29%	51,214,318 44%
UGF	9,724,225	0	33,227,570	10,214,076 31%	18,468,664 56%	4,544,831 14%
DGF	4,479,500	0	4,479,500	0 0%	0 0%	4,479,500 100%
Other	0	0	0	0 0%	0 0%	0 0%
Federal	78,377,700	0	78,827,700	21,772,330 28%	14,865,382 19%	42,189,988 54%

Notes

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Natural Resources (10)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2015 and prior	42,425,038	244,819	42,180,219	33,494,668 79%	1,883,770 4%	6,801,782 16%
5002 Fed Rcpts (Federal)	5,000,000	0	5,000,000	3,285,375 66%	361,803 7%	1,352,822 27%
5005 GF/Prgm (DGF)	500,000	244,819	255,181	215,699 85%	0 0%	39,482 15%
5108 Stat Desig (Other)	518,638	0	518,638	94,609 18%	0 0%	424,029 82%
5155 Timber Rcp (DGF)	900,000	0	900,000	620,816 69%	10,793 1%	268,391 30%
6004 Gen Fund (UGF)	24,806,400	0	24,806,400	19,775,154 80%	1,191,667 5%	3,839,579 15%
6153 State Land (DGF)	3,700,000	0	3,700,000	2,924,859 79%	209,121 6%	566,019 15%
6197 AK Cap Inc (DGF)	7,000,000	0	7,000,000	6,578,155 94%	110,385 2%	311,460 4%
FY2016	6,600,000	0	6,600,000	4,867,769 74%	0 0%	1,732,231 26%
5002 Fed Rcpts (Federal)	5,650,000	0	5,650,000	4,388,473 78%	0 0%	1,261,527 22%
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	479,296 87%	0 0%	70,704 13%
FY2017	18,780,000	0	18,780,000	15,518,457 83%	43,987 0%	3,217,556 17%
5002 Fed Rcpts (Federal)	6,250,000	0	6,250,000	4,808,592 77%	43,987 1%	1,397,421 22%
5108 Stat Desig (Other)	400,000	0	400,000	0 0%	0 0%	400,000 100%
6003 G/F Match (UGF)	450,000	0	450,000	340,867 76%	0 0%	109,133 24%
6018 EVOSS (Other)	11,680,000	0	11,680,000	10,368,998 89%	0 0%	1,311,002 11%
FY2018	21,118,930	86,456	24,032,474	15,735,424 65%	1,616,566 7%	6,680,485 28%
5002 Fed Rcpts (Federal)	9,650,000	0	9,650,000	4,552,773 47%	977,661 10%	4,119,567 43%
5108 Stat Desig (Other)	400,000	0	400,000	183,987 46%	0 0%	216,013 54%
5195 VehRcpts (DGF)	250,000	0	250,000	174,307 70%	0 0%	75,693 30%
6018 EVOSS (Other)	10,518,930	86,456	13,432,474	10,551,354 79%	623,480 5%	2,257,641 17%
6243 SBR (UGF)	300,000	0	300,000	273,003 91%	15,425 5%	11,572 4%
FY2019	24,760,000	0	30,555,647	10,465,851 34%	2,771,321 9%	17,318,475 57%
5002 Fed Rcpts (Federal)	12,400,000	0	18,650,000	5,191,349 28%	2,613,309 14%	10,845,342 58%
5005 GF/Prgm (DGF)	810,000	0	810,000	398,134 49%	8,012 1%	403,855 50%
5108 Stat Desig (Other)	500,000	0	500,000	366,704 73%	0 0%	133,296 27%
5195 VehRcpts (DGF)	250,000	0	250,000	166,375 67%	0 0%	83,625 33%
6003 G/F Match (UGF)	450,000	0	450,000	130,719 29%	0 0%	319,281 71%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Natural Resources (10)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2019	24,760,000	0	30,555,647	10,465,851 34%	2,771,321 9%	17,318,475 57%
6004 Gen Fund (UGF)	750,000	0	295,647	33,572 11%	150,000 51%	112,075 38%
6018 EVOSS (Other)	9,600,000	0	9,600,000	4,178,998 44%	0 0%	5,421,002 56%
FY2020	22,354,296	0	22,579,261	3,652,484 16%	1,266,907 6%	17,659,870 78%
5002 Fed Rcpts (Federal)	12,003,000	0	12,003,000	2,968,731 25%	1,055,378 9%	7,978,890 66%
5005 GF/Prgm (DGF)	400,000	0	400,000	23,963 6%	0 0%	376,037 94%
5061 CIP Rcpts (Other)	0	0	224,965	139,418 62%	0 0%	85,547 38%
5108 Stat Desig (Other)	500,000	0	500,000	0 0%	0 0%	500,000 100%
5195 VehRcpts (DGF)	250,000	0	250,000	54 0%	0 0%	249,947 100%
6001 CBR Fund (UGF)	3,600,000	0	3,600,000	505,848 14%	211,528 6%	2,882,624 80%
6018 EVOSS (Other)	5,601,296	0	5,601,296	14,470 0%	0 0%	5,586,826 100%
FY2021	10,050,000	0	19,800,000	378,448 2%	253,545 1%	19,168,007 97%
5002 Fed Rcpts (Federal)	4,700,000	0	14,150,000	143,640 1%	204,070 1%	13,802,290 98%
5005 GF/Prgm (DGF)	100,000	0	100,000	0 0%	0 0%	100,000 100%
5108 Stat Desig (Other)	0	0	300,000	230,525 77%	49,475 16%	20,000 7%
5195 VehRcpts (DGF)	250,000	0	250,000	0 0%	0 0%	250,000 100%
6004 Gen Fund (UGF)	5,000,000	0	5,000,000	4,283 0%	0 0%	4,995,717 100%
Department Totals	146,088,264	331,274	164,527,602	84,113,102 51%	7,836,096 5%	72,578,404 44%
UGF	35,906,400	0	35,452,047	21,542,743 61%	1,568,621 4%	12,340,683 35%
DGF	14,410,000	244,819	14,165,181	11,102,363 78%	338,311 2%	2,724,507 19%
Other	40,118,864	86,456	43,557,374	26,129,063 60%	672,955 2%	16,755,355 38%
Federal	55,653,000	0	71,353,000	25,338,933 36%	5,256,209 7%	40,757,859 57%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Public Safety (12)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2015 and prior	6,181,749	0	6,696,452	4,628,763 69%	106,730 2%	1,960,958 29%
5005 GF/Prgm (DGF)	4,582,749	0	5,097,452	4,037,942 79%	1,502 0%	1,058,008 21%
6004 Gen Fund (UGF)	1,599,000	0	1,599,000	590,822 37%	105,228 7%	902,950 56%
FY2016	3,634,693	0	3,634,693	3,011,732 83%	36,238 1%	586,723 16%
6004 Gen Fund (UGF)	2,269,500	0	2,269,500	1,811,126 80%	1,689 0%	456,685 20%
6197 AK Cap Inc (DGF)	1,365,193	0	1,365,193	1,200,605 88%	34,550 3%	130,038 10%
FY2017	1,200,000	0	1,200,000	1,154,390 96%	900 0%	44,710 4%
5002 Fed Rcpts (Federal)	1,200,000	0	1,200,000	1,154,390 96%	900 0%	44,710 4%
FY2018	5,950,000	0	5,950,000	4,184,389 70%	693,929 12%	1,071,682 18%
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	3,120,011 66%	693,929 15%	936,059 20%
FY2019	5,041,140	0	5,041,140	2,421,082 48%	2,001,835 40%	618,223 12%
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	1,438,198 36%	2,001,835 51%	517,229 13%
FY2020	5,583,751	0	5,583,751	2,767,284 50%	964,026 17%	1,852,442 33%
5002 Fed Rcpts (Federal)	4,685,351	0	4,685,351	2,258,975 48%	964,026 21%	1,462,350 31%
6004 Gen Fund (UGF)	898,400	0	898,400	508,309 57%	0 0%	390,091 43%
FY2021	0	0	1,100,000	0 0%	91,190 8%	1,008,810 92%
5002 Fed Rcpts (Federal)	0	0	1,100,000	0 0%	91,190 8%	1,008,810 92%
Department Totals	27,591,333	0	29,206,035	18,167,639 62%	3,894,849 13%	7,143,547 24%
UGF	13,474,163	0	13,474,163	7,468,466 55%	2,802,681 21%	3,203,016 24%
DGF	5,947,942	0	6,462,645	5,238,547 81%	36,052 1%	1,188,046 18%
Other	0	0	0	0	0	0
Federal	8,169,228	0	9,269,228	5,460,626 59%	1,056,116 11%	2,752,486 30%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Revenue (4)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2015 and prior	136,330,000	697,171	142,830,000	130,356,350 91%	8,452,840 6%	4,020,811 3%
5002 Fed Rcpts (Federal)	30,700,000	697,171	30,700,000	24,917,836 81%	4,023,048 13%	1,759,116 6%
5139 AHFC Div (UGF)	7,850,000	0	9,350,000	8,644,101 92%	634,555 7%	71,344 1%
6004 Gen Fund (UGF)	94,450,000	0	99,450,000	94,516,957 95%	3,415,090 3%	1,517,952 2%
6037 GF/MH (UGF)	850,000	0	850,000	850,000 100%	0 0%	0 0%
6050 PFD Fund (Other)	1,630,000	0	1,630,000	577,456 35%	380,146 23%	672,398 41%
6092 MHTAAR (Other)	850,000	0	850,000	850,000 100%	0 0%	0 0%
FY2016	55,000,000	21,412,391	60,724,167	37,792,147 62%	1,061,893 2%	21,870,128 36%
5002 Fed Rcpts (Federal)	33,900,000	21,412,391	33,900,000	11,499,631 34%	566,764 2%	21,833,605 64%
5139 AHFC Div (UGF)	8,191,400	0	8,191,400	8,015,717 98%	168,591 2%	7,091 0%
5140 AIDEA Div (UGF)	1,958,600	0	1,958,600	1,958,383 100%	0 0%	217 0%
6004 Gen Fund (UGF)	7,750,000	0	13,474,167	13,146,332 98%	298,621 2%	29,214 0%
6037 GF/MH (UGF)	2,350,000	0	2,350,000	2,322,248 99%	27,752 1%	0 0%
6092 MHTAAR (Other)	850,000	0	850,000	849,835 100%	165 0%	0 0%
FY2017	40,325,829	1,332,881	40,325,829	34,679,390 86%	3,675,677 9%	1,970,762 5%
5002 Fed Rcpts (Federal)	19,800,000	1,007,881	19,800,000	16,151,127 82%	2,040,811 10%	1,608,062 8%
5108 Stat Desig (Other)	3,050,000	325,000	3,050,000	2,455,816 81%	269,184 9%	325,000 11%
5139 AHFC Div (UGF)	11,746,629	0	11,746,629	10,482,260 89%	1,260,608 11%	3,761 0%
6003 G/F Match (UGF)	925,829	0	925,829	787,727 85%	104,534 11%	33,568 4%
6004 Gen Fund (UGF)	1,603,371	0	1,603,371	1,602,831 100%	540 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	849,629 100%	0 0%	371 0%
6180 Alcohol Fd (DGF)	1,500,000	0	1,500,000	1,500,000 100%	0 0%	0 0%
FY2018	42,600,000	256,689	42,600,000	24,662,224 58%	13,072,571 31%	4,865,205 11%
5002 Fed Rcpts (Federal)	20,700,000	256,689	20,700,000	7,675,639 37%	9,513,373 46%	3,510,988 17%
5105 PFund Rcpt (Other)	4,050,000	0	4,050,000	3,676,157 91%	0 0%	373,843 9%
5139 AHFC Div (UGF)	12,494,300	0	12,494,300	8,419,658 67%	3,094,268 25%	980,374 8%
6004 Gen Fund (UGF)	2,871,000	0	2,871,000	2,469,302 86%	401,698 14%	0 0%
6037 GF/MH (UGF)	1,334,700	0	1,334,700	1,334,700 100%	0 0%	0 0%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Revenue (4)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2018	42,600,000	256,689	42,600,000	24,662,224 58%	13,072,571 31%	4,865,205 11%
6092 MHTAAR (Other)	1,150,000	0	1,150,000	1,086,768 95%	63,232 5%	0 0%
FY2019	46,850,000	2,008,841	46,850,000	22,339,407 48%	16,865,500 36%	7,645,093 16%
5002 Fed Rcpts (Federal)	19,250,000	2,008,841	19,250,000	5,528,183 29%	7,412,831 39%	6,308,986 33%
5108 Stat Desig (Other)	500,000	0	500,000	143,633 29%	356,367 71%	0 0%
5139 AHFC Div (UGF)	15,439,300	0	15,439,300	9,470,600 61%	5,616,726 36%	351,975 2%
6004 Gen Fund (UGF)	750,000	0	750,000	265,566 35%	0 0%	484,434 65%
6092 MHTAAR (Other)	1,150,000	0	1,150,000	968,856 84%	181,144 16%	0 0%
6213 AHCC Rcpts (UGF)	9,760,700	0	9,760,700	5,962,570 61%	3,298,432 34%	499,698 5%
FY2020	30,700,000	2,966,046	32,950,000	4,528,343 14%	19,305,595 59%	9,116,062 28%
5002 Fed Rcpts (Federal)	15,250,000	2,466,046	15,250,000	937,472 6%	7,751,318 51%	6,561,210 43%
5108 Stat Desig (Other)	500,000	500,000	500,000	0 0%	0 0%	500,000 100%
5139 AHFC Div (UGF)	8,100,000	0	10,350,000	2,570,262 25%	5,724,885 55%	2,054,852 20%
6001 CBR Fund (UGF)	5,600,000	0	5,600,000	806,357 14%	4,793,643 86%	0 0%
6092 MHTAAR (Other)	1,250,000	0	1,250,000	214,253 17%	1,035,747 83%	0 0%
FY2021	35,300,000	8,726,230	35,300,000	144,898 0%	9,595,206 27%	25,559,896 72%
5002 Fed Rcpts (Federal)	15,250,000	6,726,230	15,250,000	0 0%	0 0%	15,250,000 100%
5108 Stat Desig (Other)	500,000	500,000	500,000	0 0%	0 0%	500,000 100%
5139 AHFC Div (UGF)	17,450,000	1,500,000	17,450,000	62,654 0%	8,659,950 50%	8,727,396 50%
6037 GF/MH (UGF)	850,000	0	850,000	0 0%	850,000 100%	0 0%
6092 MHTAAR (Other)	1,250,000	0	1,250,000	82,244 7%	85,256 7%	1,082,500 87%
Department Totals	387,105,829	37,400,250	401,579,996	254,502,760 63%	72,029,280 18%	75,047,956 19%
UGF	213,175,829	1,500,000	227,649,996	174,538,225 77%	38,349,894 17%	14,761,878 6%
DGF	1,500,000	0	1,500,000	1,500,000 100%	0 0%	0 0%
Other	17,580,000	1,325,000	17,580,000	11,754,646 67%	2,371,242 13%	3,454,112 20%
Federal	154,850,000	34,575,250	154,850,000	66,709,889 43%	31,308,145 20%	56,831,966 37%

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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
FY2015 and prior	6,316,340,037	271,282	5,896,462,030	4,597,895,900 78%	615,458,456 10%	683,107,673 12%
5002 Fed Rcpts (Federal)	4,301,006,640	0	3,924,932,504	3,032,281,239 77%	430,000,309 11%	462,650,957 12%
5005 GF/Prgm (DGF)	5,000,000	0	5,000,000	1,497,531 30%	3,257,051 65%	245,418 5%
5061 CIP Rcpts (Other)	19,903,000	271,282	19,631,718	18,017,047 92%	175,429 1%	1,439,242 7%
5102 AIDEA Rcpt (Other)	6,773,700	0	6,773,700	6,729,328 99%	16,150 0%	28,222 0%
5103 AHFC Rcpts (Other)	17,807,600	0	17,807,600	17,558,560 99%	50,994 0%	198,045 1%
5108 Stat Desig (Other)	177,000,000	0	177,000,000	122,194,285 69%	12,546,747 7%	42,258,968 24%
5139 AHFC Div (UGF)	4,870,500	0	4,870,500	4,827,806 99%	0 0%	42,694 1%
5140 AIDEA Div (UGF)	24,488,700	0	24,488,700	23,146,688 95%	1,222,704 5%	119,308 0%
5150 ASLC Div (UGF)	4,521,000	0	4,521,000	4,282,897 95%	41,103 1%	197,000 4%
5167 NTSC Bond (Other)	12,489,000	0	12,489,000	9,537,058 76%	2,719,415 22%	232,527 2%
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%	0 0%	3,846 5%
5212 Fed ARRA (Federal)	500,000	0	500,000	43,169 9%	0 0%	456,832 91%
6003 G/F Match (UGF)	520,248,434	0	516,690,214	485,366,808 94%	32,628,652 6%	-1,305,247 -0%
6004 Gen Fund (UGF)	740,370,843	0	707,070,180	537,571,395 76%	102,336,118 14%	67,162,668 9%
6008 G/O Bonds (Other)	240,052,945	0	240,052,945	155,906,964 65%	14,939,380 6%	69,206,601 29%
6027 Int Airprt (Other)	67,453,041	0	67,453,041	37,044,886 55%	3,588,606 5%	26,819,549 40%
6037 GF/MH (UGF)	4,000,000	0	4,000,000	3,925,790 98%	70,211 2%	3,999 0%
6053 Invst Loss (UGF)	5,978,900	0	5,978,900	5,728,833 96%	45,963 1%	204,105 3%
6082 Vessel Rep (DGF)	10,000,000	0	10,000,000	6,658,567 67%	3,341,609 33%	-177 -0%
6092 MHTAAR (Other)	750,000	0	750,000	749,933 100%	44 0%	23 0%
6112 IntAptCons (Other)	67,363,670	0	60,689,965	47,723,413 79%	4,797,582 8%	8,168,969 13%
6190 Adak Ops (Federal)	8,799,156	0	8,799,156	8,730,239 99%	74,296 1%	-5,379 -0%
6197 AK Cap Inc (DGF)	30,850,008	0	30,850,008	22,711,167 74%	3,167,332 10%	4,971,509 16%
6206 CPV Tax (Other)	5,605,000	0	5,605,000	5,158,244 92%	438,760 8%	7,995 0%
FY2016	1,041,600,035	172,811	1,088,018,191	776,320,146 71%	148,283,735 14%	163,414,310 15%
5002 Fed Rcpts (Federal)	927,609,623	0	972,909,623	672,408,990 69%	142,220,346 15%	158,280,286 16%
5061 CIP Rcpts (Other)	5,400,000	172,811	5,227,189	5,203,700 100%	23,488 0%	0 0%

Notes

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Transportation/Public Facilities (25)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2016	1,041,600,035	172,811	1,088,018,191	776,320,146 71%	148,283,735 14%	163,414,310 15%
5108 Stat Desig (Other)	12,000,000	0	12,000,000	7,469,692 62%	1,556,572 13%	2,973,737 25%
5140 AIDEA Div (UGF)	10,247,000	0	10,247,000	9,906,196 97%	339,437 3%	1,367 0%
6003 G/F Match (UGF)	64,568,189	0	64,568,189	61,293,083 95%	3,224,231 5%	50,875 0%
6004 Gen Fund (UGF)	9,155,941	0	10,446,909	9,446,230 90%	468,692 4%	531,987 5%
6027 Int Airprt (Other)	4,328,884	0	4,328,884	2,833,855 65%	104,767 2%	1,390,262 32%
6037 GF/MH (UGF)	1,000,000	0	1,000,000	963,361 96%	36,639 4%	0 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	5,752,251 92%	309,551 5%	185,796 3%
6190 Adak Ops (Federal)	742,800	0	742,800	742,788 100%	12 0%	0 0%
FY2017	1,804,526,466	12,500	2,336,456,895	765,771,122 33%	212,663,019 9%	1,358,022,754 58%
5002 Fed Rcpts (Federal)	1,587,513,252	0	2,119,131,110	655,270,602 31%	174,497,285 8%	1,289,363,224 61%
5061 CIP Rcpts (Other)	5,000,000	12,500	4,987,500	1,887,389 38%	401,467 8%	2,698,644 54%
5108 Stat Desig (Other)	50,000,000	0	50,000,000	2,635,870 5%	2,856,878 6%	44,507,252 89%
5140 AIDEA Div (UGF)	4,987,774	0	4,987,774	6,499 0%	252,541 5%	4,728,734 95%
6003 G/F Match (UGF)	25,433,502	0	25,433,502	18,185,613 72%	3,066,628 12%	4,181,262 16%
6004 Gen Fund (UGF)	61,573,408	0	61,898,478	25,882,886 42%	25,994,217 42%	10,021,375 16%
6026 Hwy Capitl (Other)	20,000,000	0	20,000,000	19,987,631 100%	12,369 0%	0 0%
6027 Int Airprt (Other)	11,057,000	0	11,057,000	8,918,222 81%	493,342 4%	1,645,436 15%
6037 GF/MH (UGF)	800,000	0	800,000	697,394 87%	102,606 13%	0 0%
6082 Vessel Rep (DGF)	4,430,000	0	4,430,000	3,001,537 68%	1,428,463 32%	0 0%
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	29,047,480 87%	3,557,223 11%	876,827 3%
FY2018	1,146,660,538	0	1,256,129,436	709,169,977 56%	219,497,939 17%	327,461,519 26%
5002 Fed Rcpts (Federal)	970,500,000	0	1,078,000,000	628,202,698 58%	166,047,216 15%	283,750,085 26%
5108 Stat Desig (Other)	10,000,000	0	10,000,000	5,828,889 58%	1,243,620 12%	2,927,490 29%
5140 AIDEA Div (UGF)	349,487	0	349,487	0 0%	0 0%	349,487 100%
6003 G/F Match (UGF)	1,020,917	0	1,020,917	2,114 0%	679,582 67%	339,221 33%
6004 Gen Fund (UGF)	44,542,596	0	44,542,596	9,623,991 22%	31,597,512 71%	3,321,093 7%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Transportation/Public Facilities (25)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2018	1,146,660,538	0	1,256,129,436	709,169,977 56%	219,497,939 17%	327,461,519 26%
6026 Hwy Capitl (Other)	12,500,000	0	12,500,000	12,307,210 98%	192,790 2%	0 0%
6027 Int Airprt (Other)	32,000,000	0	32,000,000	13,417,904 42%	6,874,976 21%	11,707,120 37%
6037 GF/MH (UGF)	1,000,000	0	1,000,000	560,420 56%	439,789 44%	-209 -0%
6082 Vessel Rep (DGF)	22,000,000	0	22,000,000	0 0%	744,390 3%	21,255,610 97%
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	39 0%	27,051 95%	1,501 5%
6243 SBR (UGF)	52,418,947	0	54,387,844	38,926,712 72%	11,651,012 21%	3,810,120 7%
FY2019	1,033,163,676	0	1,134,804,314	602,565,976 53%	420,975,910 37%	111,262,428 10%
5002 Fed Rcpts (Federal)	913,500,000	0	998,500,000	509,595,535 51%	396,818,168 40%	92,086,297 9%
5004 Gf Transfr (UGF)	130,574	0	130,574	0 0%	130,574 100%	0 0%
5005 GF/Prgm (DGF)	1,136,100	0	1,136,100	174,922 15%	961,178 85%	0 0%
5108 Stat Desig (Other)	10,000,000	0	10,000,000	907,004 9%	856,095 9%	8,236,901 82%
5139 AHFC Div (UGF)	1,000,000	0	1,000,000	48,900 5%	951,100 95%	0 0%
6003 G/F Match (UGF)	23,302,000	0	23,302,000	18,461,086 79%	4,444,826 19%	396,088 2%
6004 Gen Fund (UGF)	12,545,202	0	18,985,840	7,944,280 42%	5,009,244 26%	6,032,316 32%
6026 Hwy Capitl (Other)	15,000,000	0	15,000,000	14,571,799 97%	428,201 3%	0 0%
6027 Int Airprt (Other)	11,500,000	0	11,500,000	6,664,742 58%	3,556,860 31%	1,278,399 11%
6067 Mining RLF (DGF)	1,800	0	201,800	0 0%	0 0%	201,800 100%
6076 Marine Hwy (DGF)	14,900,000	0	14,900,000	14,770,569 99%	129,431 1%	0 0%
6092 MHTAAR (Other)	300,000	0	300,000	0 0%	300,000 100%	0 0%
6112 IntAptCons (Other)	0	0	10,000,000	7,021,847 70%	584,548 6%	2,393,605 24%
6197 AK Cap Inc (DGF)	20,000,000	0	20,000,000	14,750,210 74%	4,862,831 24%	386,959 2%
6200 VehRntlTax (DGF)	2,000,000	0	2,000,000	1,384,059 69%	346,216 17%	269,725 13%
6213 AHCC Rcpts (UGF)	7,848,000	0	7,848,000	6,271,022 80%	1,596,640 20%	-19,661 -0%
FY2020	1,050,410,398	0	1,098,610,398	147,588,857 13%	510,523,760 46%	440,497,781 40%
5002 Fed Rcpts (Federal)	897,500,000	0	944,700,000	100,365,042 11%	453,094,561 48%	391,240,397 41%
5005 GF/Prgm (DGF)	450,000	0	450,000	220,342 49%	229,867 51%	-210 -0%
5108 Stat Desig (Other)	10,000,000	0	10,000,000	440,556 4%	2,872,034 29%	6,687,410 67%

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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
FY2020	1,050,410,398	0	1,098,610,398	147,588,857	510,523,760	440,497,781
5139 AHFC Div (UGF)	12,024,700	0	12,024,700	0	0	12,024,700
6001 CBR Fund (UGF)	77,213,629	0	77,213,629	31,581,266	32,533,584	13,098,778
6004 Gen Fund (UGF)	4,967,069	0	4,967,069	546	3,989,454	977,069
6026 Hwy Capitl (Other)	15,655,000	0	16,655,000	7,203,115	9,451,885	0
6027 Int Airprt (Other)	21,500,000	0	21,500,000	1,557,566	3,470,455	16,471,979
6076 Marine Hwy (DGF)	7,800,000	0	7,800,000	3,731,052	4,071,207	-2,259
6082 Vessel Rep (DGF)	3,000,000	0	3,000,000	2,489,371	510,712	-83
6092 MHTAAR (Other)	300,000	0	300,000	0	300,000	0
FY2021	1,004,953,855	0	1,004,953,855	649,667	58,867,737	945,436,451
5002 Fed Rcpts (Federal)	875,234,016	0	875,234,016	1,914	16,797,786	858,434,316
5004 Gf Transfr (UGF)	37,716	0	37,716	0	0	37,716
5005 GF/Prgm (DGF)	2,241,184	0	2,241,184	11,866	513,020	1,716,298
5108 Stat Desig (Other)	10,000,000	0	10,000,000	0	255,000	9,745,000
5139 AHFC Div (UGF)	8,400,000	0	8,400,000	0	0	8,400,000
6003 G/F Match (UGF)	49,094,339	0	49,094,339	373,633	10,460,689	38,260,017
6026 Hwy Capitl (Other)	15,000,000	0	15,000,000	186,211	14,813,789	0
6027 Int Airprt (Other)	24,000,000	0	24,000,000	36,876	908,343	23,054,781
6037 GF/MH (UGF)	1,000,000	0	1,000,000	0	0	1,000,000
6076 Marine Hwy (DGF)	15,000,000	0	15,000,000	0	15,000,000	0
6092 MHTAAR (Other)	300,000	0	300,000	0	0	300,000
6112 IntAptCons (Other)	2,700,000	0	2,700,000	39,168	119,110	2,541,723
6209 Capstone (DGF)	1,946,600	0	1,946,600	0	0	1,946,600
Department Totals	13,397,655,005	456,594	13,815,435,119	7,599,961,646	2,186,270,557	4,029,202,916
UGF	1,779,139,369	0	1,752,306,058	1,305,025,448	273,313,747	173,966,863
DGF	174,265,813	0	174,465,813	100,448,714	42,147,580	31,869,518
Other	961,273,338	456,594	965,143,039	586,778,113	91,259,250	287,105,676
Federal	10,482,976,486	0	10,923,520,209	5,607,709,370	1,779,549,980	3,536,260,859

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CASR Department Details by Year/Revenue Type (1706)

Department: University of Alaska (45)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2015 and prior	63,450,000	0	63,450,000	47,146,406 74%	63,059 0%	16,240,535 26%
5002 Fed Rcpts (Federal)	30,750,000	0	30,750,000	24,980,714 81%	0 0%	5,769,286 19%
5048 Univ Rcpt (DGF)	30,000,000	0	30,000,000	19,589,459 65%	53,431 0%	10,357,111 35%
6004 Gen Fund (UGF)	2,700,000	0	2,700,000	2,576,234 95%	9,628 0%	114,138 4%
FY2018	5,000,000	0	5,000,000	3,865,334 77%	828,258 17%	306,408 6%
6197 AK Cap Inc (DGF)	5,000,000	0	5,000,000	3,865,334 77%	828,258 17%	306,408 6%
FY2019	2,000,000	0	2,000,000	1,470,226 74%	78,492 4%	451,282 23%
6004 Gen Fund (UGF)	2,000,000	0	2,000,000	1,470,226 74%	78,492 4%	451,282 23%
FY2020	5,000,000	0	5,000,000	2,159,994 43%	1,028,248 21%	1,811,757 36%
6197 AK Cap Inc (DGF)	5,000,000	0	5,000,000	2,159,994 43%	1,028,248 21%	1,811,757 36%
Department Totals	75,450,000	0	75,450,000	54,641,961 72%	1,998,056 3%	18,809,982 25%
UGF	4,700,000	0	4,700,000	4,046,460 86%	88,120 2%	565,420 12%
DGF	40,000,000	0	40,000,000	25,614,787 64%	1,909,937 5%	12,475,276 31%
Other	0	0	0	0	0	0
Federal	30,750,000	0	30,750,000	24,980,714 81%	0 0%	5,769,286 19%

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CASR Department Details by Year/Revenue Type (1706)

Department: Judiciary (41)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2015 and prior	10,415,000	0	10,415,000	3,902,702 37%	816,387 8%	5,695,911 55%
6004 Gen Fund (UGF)	10,415,000	0	10,415,000	3,902,702 37%	816,387 8%	5,695,911 55%
FY2017	3,045,200	0	3,045,200	1,985,224 65%	258,535 8%	801,441 26%
6004 Gen Fund (UGF)	3,045,200	0	3,045,200	1,985,224 65%	258,535 8%	801,441 26%
FY2018	2,525,400	0	2,525,400	167,870 7%	33,006 1%	2,324,524 92%
6243 SBR (UGF)	2,525,400	0	2,525,400	167,870 7%	33,006 1%	2,324,524 92%
FY2020	2,473,000	0	2,473,000	288,353 12%	18,928 1%	2,165,719 88%
6001 CBR Fund (UGF)	2,473,000	0	2,473,000	288,353 12%	18,928 1%	2,165,719 88%
Department Totals	18,458,600	0	18,458,600	6,344,149 34%	1,126,857 6%	10,987,595 60%
UGF	18,458,600	0	18,458,600	6,344,149 34%	1,126,857 6%	10,987,595 60%
DGF	0	0	0	0	0	0
Other	0	0	0	0	0	0
Federal	0	0	0	0	0	0

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CASR Department Details by Year/Revenue Type (1706)

Department: Legislature (31)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2017	5,713,901	0	5,713,901	4,159,787 73%	1,276,558 22%	277,556 5%
6004 Gen Fund (UGF)	5,713,901	0	5,713,901	4,159,787 73%	1,276,558 22%	277,556 5%
FY2018	5,140,054	0	5,140,054	2,079,235 40%	38,846 1%	3,021,973 59%
6004 Gen Fund (UGF)	5,140,054	0	5,140,054	2,079,235 40%	38,846 1%	3,021,973 59%
FY2019	5,918,508	0	5,918,508	0 0%	0 0%	5,918,508 100%
6004 Gen Fund (UGF)	5,918,508	0	5,918,508	0 0%	0 0%	5,918,508 100%
FY2020	5,257,571	0	5,257,571	246 0%	0 0%	5,257,325 100%
6004 Gen Fund (UGF)	5,257,571	0	5,257,571	246 0%	0 0%	5,257,325 100%
FY2021	2,500,000	0	2,500,000	7,883 0%	53,658 2%	2,438,459 98%
6004 Gen Fund (UGF)	2,500,000	0	2,500,000	7,883 0%	53,658 2%	2,438,459 98%
Department Totals	24,530,034	0	24,530,034	6,247,150 25%	1,369,062 6%	16,913,822 69%
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
Report Totals	16,588,999,824	51,948,176	17,717,209,837	9,905,598,514 56%	2,818,152,592 16%	4,993,458,730 28%
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%

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