

CASR Department Details by Revenue Type (1705)

DRAFT

Department: Department of Administration

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5005 General Fund/Program	1,500,000	0	1,500,000	1,475,070 98%	495 0%	24,435 2%
6004 General Fund Receipts	8,350,000	0	8,350,000	5,574,740 67%	217,391 3%	2,557,869 31%
6017 Benefits Systems Recd	153,200	0	153,200	0 0%	0 0%	153,200 100%
6023 FICA Administration Fu	2,200	0	2,200	0 0%	0 0%	2,200 100%
6029 Public Employees Reti	240,300	0	402,300	0 0%	0 0%	402,300 100%
6034 Teachers Retirement S	97,200	0	164,200	0 0%	0 0%	164,200 100%
6042 Judicial Retirement Sy	800	0	2,200	0 0%	0 0%	2,200 100%
6045 National Guard & Nav:	6,300	0	6,300	0 0%	0 0%	6,300 100%
Department Totals	10,350,000	0	10,580,400	7,049,810 67%	217,886 2%	3,312,704 31%
UGF	8,350,000	0	8,350,000	5,574,740 67%	217,391 3%	2,557,869 31%
DGF	1,500,000	0	1,500,000	1,475,070 98%	495 0%	24,435 2%
Other	500,000	0	730,400	0 0%	0 0%	730,400 100%
Federal	0	0	0	0	0	0

Notes

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CASR Department Details by Revenue Type (1705)

DRAFT

Department: Department of Commerce, Community, and Economic Development

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5002 Federal Receipts (Fed	1,078,416,253	11,907,640	1,072,045,415	731,467,787 68%	13,669,728 1%	326,907,900 30%
5004 General Fund Transfer	100,000	0	100,000	0 0%	0 0%	100,000 100%
5005 General Fund/Program	709,000	0	709,000	215,308 30%	393,692 56%	100,000 14%
5007 Interagency Receipts (	500,000	0	500,000	0 0%	0 0%	500,000 100%
5061 Capital Improvement F	2,607,000	364,899	2,242,101	1,797,924 80%	0 0%	444,177 20%
5102 Alaska Industrial Devel	2,340,000	0	2,340,000	450,990 19%	1,889,010 81%	0 0%
5108 Statutory Designated F	9,725,000	0	9,725,000	6,776,958 70%	874,762 9%	2,073,280 21%
5139 AHFC Dividend (UGF)	17,900	0	17,900	17,900 100%	0 0%	0 0%
5140 AIDEA Dividend (UGF)	26,899,298	0	26,899,298	7,422,118 28%	7,537,550 28%	11,939,630 44%
5150 ASLC Dividend (UGF)	157,100	0	157,100	157,100 100%	0 0%	0 0%
5156 Receipt Supported Ser	1,602,500	0	1,602,500	1,455,283 91%	0 0%	147,217 9%
5167 Northern Tobacco Sec	553,858	0	553,858	450,892 81%	0 0%	102,966 19%
5175 Business License and	500,000	0	500,000	320,378 64%	0 0%	179,622 36%
5201 Commercial Fisheries	300,000	0	300,000	188,810 63%	0 0%	111,190 37%
5265 Federal COVID Receipt	10,481,300	0	10,481,300	0 0%	0 0%	10,481,300 100%
5269 Federal Stimulus: CSL	167,000,000	0	167,000,000	32,300,000 19%	77,700,000 47%	57,000,000 34%
6001 Constitutional Budget I	433,500	0	433,500	179,610 41%	192,890 44%	61,000 14%
6003 General Fund Match (I	2,613,185	0	2,613,185	1,718,995 66%	95,889 4%	798,300 31%
6004 General Fund Receipts	214,430,319	0	213,813,848	165,311,627 77%	38,510,191 18%	9,992,030 5%
6008 General Obligation Boi	28,000,000	0	28,000,000	27,652,886 99%	347,114 1%	0 0%
6012 Railbelt Energy Fund (	18,160,565	0	18,160,565	9,536,477 53%	539,560 3%	8,084,528 45%
6018 Exxon Valdez Oil Spill	17,500,000	0	17,500,000	11,900,191 68%	5,599,809 32%	0 0%
6063 National Petroleum Re	78,435,156	2,095,123	78,290,969	10,265,010 13%	31,969,415 41%	36,056,544 46%
6149 Trans-Alaska Pipeline	1,485,355	0	1,482,931	749,019 51%	100,000 7%	633,913 43%
6169 PCE Endowment Func	13,746,142	0	13,746,142	6,561,863 48%	4,256,364 31%	2,927,915 21%
6197 Alaska Capital Income	35,858,992	0	35,858,992	33,669,214 94%	2,139,565 6%	50,213 0%
6206 Commercial Passenge	4,809,884	0	4,809,884	1,324,380 28%	3,485,504 72%	0 0%

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State of Alaska

Office of Management and Budget

CASR Department Details by Revenue Type (1705)

DRAFT

Department: Department of Commerce, Community, and Economic Development

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
6210 Renewable Energy Gr:	122,629,240	9,743,011	113,002,469	97,986,601 87%	3,820,343 3%	11,195,524 10%
6213 Alaska Housing Capita	330,000	0	330,000	329,229 100%	0 0%	771 0%
6243 Statutory Budget Rese	21,980,000	0	21,980,000	1,961,902 9%	1,231,245 6%	18,786,853 85%
Department Totals	1,862,321,547	24,110,673	1,845,195,956	1,152,168,450 62%	194,352,632 11%	498,674,875 27%
UGF	285,121,866	0	284,505,396	186,634,957 66%	48,107,325 17%	49,763,113 17%
DGF	175,345,874	9,743,011	165,719,103	140,397,456 85%	10,609,965 6%	14,711,682 9%
Other	66,035,742	364,899	65,670,843	50,354,221 77%	12,196,199 19%	3,120,423 5%
Federal	1,335,818,064	14,002,762	1,329,300,615	774,781,815 58%	123,439,143 9%	431,079,657 32%

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CASR Department Details by Revenue Type (1705)

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Department: Department of Corrections

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
6001 Constitutional Budget I	2,960,000	0	2,960,000	2,836,972 96%	39,248 1%	83,780 3%
6004 General Fund Receipts	7,170,479	0	7,170,479	5,445,225 76%	1,204,376 17%	520,878 7%
6213 Alaska Housing Capita	2,340,000	0	2,340,000	1,792,991 77%	139,126 6%	407,883 17%
6243 Statutory Budget Rese	1,500,000	0	1,500,000	0 0%	0 0%	1,500,000 100%
Department Totals	13,970,479	0	13,970,479	10,075,188 72%	1,382,750 10%	2,512,541 18%
UGF	13,970,479	0	13,970,479	10,075,188 72%	1,382,750 10%	2,512,541 18%
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 Revenue Type (1705)

DRAFT

Department: Department of Education and Early Development

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
5061 Capital Improvement F	0	0	10,188,500	516,907	5%	3,055,092	30%	6,616,501	65%
5265 Federal COVID Receipt	384,364,223	0	384,364,232	3,851,200	1%	78,497,766	20%	302,015,267	79%
6004 General Fund Receipts	87,793,097	0	87,518,584	55,058,159	63%	26,162,236	30%	6,298,189	7%
6080 School Construction Fi	40,660,011	0	40,660,011	37,948,519	93%	2,190,840	5%	520,652	1%
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	17,416,520	89%	2,072,746	11%	90,734	0%
6222 Regional Educational /	245,159,644	0	245,459,644	184,008,068	75%	51,912,873	21%	9,538,703	4%
6243 Statutory Budget Rese	9,000,000	0	9,000,000	0	0%	0	0%	9,000,000	100%
Department Totals	832,714,375	0	840,008,371	326,561,073	39%	179,367,253	21%	334,080,045	40%
UGF	119,293,097	0	116,098,584	72,474,679	62%	28,234,983	24%	15,388,923	13%
DGF	83,897,411	0	83,897,411	65,710,220	78%	17,666,539	21%	520,652	1%
Other	245,159,644	0	255,648,144	184,524,975	72%	54,967,965	22%	16,155,204	6%
Federal	384,364,223	0	384,364,232	3,851,200	1%	78,497,766	20%	302,015,267	79%

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State of Alaska

Office of Management and Budget

CASR Department Details by Revenue Type (1705)

DRAFT

Department: Department of Environmental Conservation

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
5002 Federal Receipts (Fed	319,977,250	0	339,694,515	23,866,921	7%	25,711,897	8%	290,115,698	85%
5108 Statutory Designated F	3,000,000	0	3,000,000	0	0%	0	0%	3,000,000	100%
5139 AHFC Dividend (UGF)	0	0	3,650,000	0	0%	0	0%	3,650,000	100%
6001 Constitutional Budget I	12,080,000	0	12,080,000	0	0%	0	0%	12,080,000	100%
6003 General Fund Match (l	36,240,000	0	36,240,000	16,148,483	45%	3,002,095	8%	17,089,422	47%
6004 General Fund Receipts	32,298,936	0	32,298,936	11,746,827	36%	1,645,351	5%	18,906,757	59%
6052 Oil/Hazardous Prevent	700,000	0	10,125,000	956,659	9%	4,132,831	41%	5,035,510	50%
6053 Investment Loss Trust	2,298,900	0	2,298,900	311,731	14%	1,987,169	86%	0	0%
6071 Alternative Energy Rev	2,755,400	0	2,755,400	0	0%	0	0%	2,755,400	100%
6075 Alaska Clean Water Lc	4,175,400	0	4,175,400	363,602	9%	2,402,787	58%	1,409,011	34%
6100 Alaska Drinking Water	17,434,600	0	17,434,600	1,817,012	10%	1,720,223	10%	13,897,365	80%
6197 Alaska Capital Income	1,000,000	0	1,000,000	217,821	22%	276,884	28%	505,295	51%
6243 Statutory Budget Rese	12,080,000	0	12,080,000	4,011,171	33%	2,879,206	24%	5,189,623	43%
Department Totals	444,040,486	0	476,832,751	59,440,226	12%	43,758,444	9%	373,634,081	78%
UGF	94,997,836	0	98,647,836	32,218,212	33%	9,513,822	10%	56,915,802	58%
DGF	4,455,400	0	13,880,400	1,174,480	8%	4,409,715	32%	8,296,205	60%
Other	24,610,000	0	24,610,000	2,180,613	9%	4,123,010	17%	18,306,376	74%
Federal	319,977,250	0	339,694,515	23,866,921	7%	25,711,897	8%	290,115,698	85%

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State of Alaska

Office of Management and Budget

CASR Department Details by Revenue Type (1705)

DRAFT

Department: Department of Fish and Game

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5002 Federal Receipts (Fed)	142,791,700	0	147,391,700	91,864,960 62%	14,718,929 10%	40,807,811 28%
5108 Statutory Designated F	15,780,100	0	15,780,000	4,013,978 25%	639,514 4%	11,126,508 71%
5269 Federal Stimulus: CSL	6,000,000	0	6,000,000	160,784 3%	16,987 0%	5,822,229 97%
6003 General Fund Match (I	2,250,000	10,000	2,240,000	1,792,019 80%	88,119 4%	359,862 16%
6004 General Fund Receipts	3,583,300	0	3,583,300	3,365,342 94%	101,640 3%	116,317 3%
6018 Exxon Valdez Oil Spill	8,175,000	0	8,175,000	6,345,102 78%	699,898 9%	1,130,000 14%
6024 Fish and Game Fund (	12,940,000	1,415,167	13,024,833	4,400,581 34%	665,689 5%	7,958,562 61%
6197 Alaska Capital Income	1,000,000	0	1,000,000	0 0%	305,497 31%	694,503 69%
6223 Commercial Charter Fi	2,000,000	0	2,000,000	1,281,816 64%	18,511 1%	699,674 35%
6243 Statutory Budget Rese	2,000,000	0	2,000,000	5,216 0%	0 0%	1,994,784 100%
Department Totals	196,520,100	1,425,167	201,194,833	113,229,798 56%	17,254,785 9%	70,710,250 35%
UGF	7,833,300	10,000	7,823,300	5,162,577 66%	189,759 2%	2,470,964 32%
DGF	3,000,000	0	3,000,000	1,281,816 43%	324,008 11%	1,394,176 46%
Other	36,895,100	1,415,167	36,979,833	14,759,661 40%	2,005,102 5%	20,215,070 55%
Federal	148,791,700	0	153,391,700	92,025,744 60%	14,735,916 10%	46,630,040 30%

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State of Alaska

Office of Management and Budget

CASR Department Details by Revenue Type (1705)

DRAFT

Department: Office of the Governor

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5002 Federal Receipts (Fed	43,262,002	0	43,262,002	9,849,961 23%	33,350,314 77%	61,727 0%
5004 General Fund Transfer	95,000	0	95,000	65,047 68%	18,862 20%	11,091 12%
6001 Constitutional Budget I	10,700,000	0	10,700,000	10,399,000 97%	301,000 3%	0 0%
6003 General Fund Match (L	496,800	0	496,800	146,968 30%	232,905 47%	116,927 24%
6004 General Fund Receipts	26,381,645	0	26,381,645	8,735,090 33%	7,132,868 27%	10,513,687 40%
6017 Benefits Systems Recd	14,358,400	0	14,358,400	3,483,424 24%	10,874,976 76%	0 0%
6029 Public Employees Reti	10,575,200	0	10,575,200	2,565,601 24%	8,009,599 76%	0 0%
6034 Teachers Retirement S	4,513,400	0	4,513,400	1,094,975 24%	3,418,425 76%	0 0%
6042 Judicial Retirement Sy	91,000	0	91,000	22,077 24%	68,923 76%	0 0%
6045 National Guard & Nav	462,000	0	462,000	112,084 24%	349,916 76%	0 0%
6185 Election Fund (HAVA)	4,800,000	0	11,500,000	6,628,047 58%	1,101,247 10%	3,770,706 33%
6197 Alaska Capital Income	94,903,800	0	94,903,800	58,100,555 61%	18,576,926 20%	18,226,319 19%
Department Totals	210,639,247	0	217,339,247	101,202,829 47%	83,435,961 38%	32,700,457 15%
UGF	37,673,445	0	37,673,445	19,346,105 51%	7,685,635 20%	10,641,705 28%
DGF	94,903,800	0	94,903,800	58,100,555 61%	18,576,926 20%	18,226,319 19%
Other	34,800,000	0	41,500,000	13,906,208 34%	23,823,086 57%	3,770,706 9%
Federal	43,262,002	0	43,262,002	9,849,961 23%	33,350,314 77%	61,727 0%

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Office of Management and Budget

CASR Department Details by Revenue Type (1705)

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Department: Department of Health

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5002 Federal Receipts (Fed)	149,881,155	0	149,881,155	100,559,482 67%	20,278,976 14%	29,042,697 19%
5139 AHFC Dividend (UGF)	1,000,000	0	1,000,000	280,849 28%	719,129 72%	22 0%
5167 Northern Tobacco Sec	18,986,720	0	18,986,720	0 0%	0 0%	18,986,720 100%
5212 Federal Stimulus: ARR	23,947,500	0	23,947,500	23,519,438 98%	246,889 1%	181,172 1%
6001 Constitutional Budget I	2,180,200	0	2,180,200	619,554 28%	1,070,089 49%	490,557 23%
6003 General Fund Match (I	18,538,356	0	17,954,638	9,073,270 51%	549,355 3%	8,332,012 46%
6004 General Fund Receipts	20,212,154	0	20,439,849	14,904,982 73%	1,460,915 7%	4,073,952 20%
6037 General Fund / Mental	16,260,492	0	11,550,000	4,304,078 37%	2,080,844 18%	5,165,078 45%
6092 Mental Health Trust Au	3,434,800	0	3,434,800	1,506,907 44%	845,215 25%	1,082,678 32%
6197 Alaska Capital Income	4,699,264	0	4,699,264	2,063,572 44%	1,658,446 35%	977,246 21%
6243 Statutory Budget Rese	3,530,855	0	3,530,855	1,147,114 32%	6,983 0%	2,376,758 67%
6248 Alaska Comprehensive	9,000,000	0	9,000,000	7,746,045 86%	74,094 1%	1,179,861 13%
Department Totals	271,671,496	0	266,604,981	165,725,292 62%	28,990,935 11%	71,888,753 27%
UGF	61,722,057	0	56,655,542	30,329,847 54%	5,887,315 10%	20,438,380 36%
DGF	13,699,264	0	13,699,264	9,809,618 72%	1,732,540 13%	2,157,107 16%
Other	22,421,520	0	22,421,520	1,506,907 7%	845,215 4%	20,069,398 90%
Federal	173,828,655	0	173,828,655	124,078,921 71%	20,525,865 12%	29,223,869 17%

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State of Alaska

Office of Management and Budget

CASR Department Details by Revenue Type (1705)

DRAFT

Department: Department of Labor and Workforce Development

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
5265 Federal COVID Receipts	0	0	6,000,000	0	0%	0	0%	6,000,000	100%
6004 General Fund Receipts	447,396	0	447,396	1,247	0%	100,000	22%	346,149	77%
6237 Vocational Rehabilitation	185,000	0	185,000	0	0%	0	0%	185,000	100%
Department Totals	632,396	0	6,632,396	1,247	0%	100,000	2%	6,531,149	98%
UGF	447,396	0	447,396	1,247	0%	100,000	22%	346,149	77%
DGF	185,000	0	185,000	0	0%	0	0%	185,000	100%
Other	0	0	0	0		0		0	
Federal	0	0	6,000,000	0	0%	0	0%	6,000,000	100%

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CASR Department Details by Revenue Type (1705)

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Department: Department of Law

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5139 AHFC Dividend (UGF)	3,000,000	0	3,000,000	0 0%	0 0%	3,000,000 100%
6004 General Fund Receipts	1,400,000	0	1,400,000	464,431 33%	60,570 4%	875,000 63%
Department Totals	4,400,000	0	4,400,000	464,431 11%	60,570 1%	3,875,000 88%
UGF	4,400,000	0	4,400,000	464,431 11%	60,570 1%	3,875,000 88%
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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Department: Department of Military and Veterans' Affairs

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
5002 Federal Receipts (Fed	88,302,700	0	90,929,421	26,963,795	30%	18,351,193	20%	45,614,433	50%
6003 General Fund Match (l	4,589,500	0	4,589,500	1,057,722	23%	581,793	13%	2,949,985	64%
6004 General Fund Receipts	8,630,500	0	33,180,809	19,285,715	58%	7,078,355	21%	6,816,739	21%
6197 Alaska Capital Income	4,479,500	0	5,774,500	0	0%	0	0%	5,774,500	100%
6243 Statutory Budget Rese	3,812,500	0	4,755,009	0	0%	0	0%	4,755,009	100%
Department Totals	109,814,700	0	139,229,239	47,307,232	34%	26,011,341	19%	65,910,665	47%
UGF	17,032,500	0	42,525,318	20,343,437	48%	7,660,148	18%	14,521,733	34%
DGF	4,479,500	0	5,774,500	0	0%	0	0%	5,774,500	100%
Other	0	0	0	0		0		0	
Federal	88,302,700	0	90,929,421	26,963,795	30%	18,351,193	20%	45,614,433	50%

Notes

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State of Alaska

Office of Management and Budget

CASR Department Details by Revenue Type (1705)

DRAFT

Department: Department of Natural Resources

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5002 Federal Receipts (Fed	71,553,000	0	93,253,000	38,184,339 41%	3,121,139 3%	51,947,522 56%
5005 General Fund/Program	2,130,000	244,819	2,160,181	781,352 36%	2,610 0%	1,376,219 64%
5061 Capital Improvement F	0	0	202,765	119,191 59%	0 0%	83,574 41%
5108 Statutory Designated F	3,618,638	0	4,443,638	1,239,537 28%	11,383 0%	3,192,718 72%
5139 AHFC Dividend (UGF)	0	0	848,900	0 0%	0 0%	848,900 100%
5155 Timber Sale Receipts (	900,000	0	900,000	620,816 69%	10,793 1%	268,391 30%
5195 Special Vehicle Regist	1,250,000	0	1,250,000	477,809 38%	0 0%	772,191 62%
6001 Constitutional Budget I	3,600,000	0	3,600,000	1,776,280 49%	125,037 3%	1,698,683 47%
6003 General Fund Match (l	4,402,655	0	5,351,705	970,701 18%	10,935 0%	4,370,069 82%
6004 General Fund Receipts	28,001,224	0	28,312,971	15,504,329 55%	1,125,660 4%	11,682,982 41%
6018 Exxon Valdez Oil Spill	20,089,236	86,456	20,002,780	7,109,342 36%	211,421 1%	12,682,018 63%
6153 State Land Disposal In	4,200,000	0	4,950,000	3,450,511 70%	253,947 5%	1,245,542 25%
6197 Alaska Capital Income	7,000,000	0	7,000,000	6,947,469 99%	50,920 1%	1,612 0%
6243 Statutory Budget Rese	36,829,000	0	36,829,000	330,101 1%	280,667 1%	36,218,232 98%
Department Totals	183,573,753	331,274	209,104,941	77,511,778 37%	5,204,511 2%	126,388,651 60%
UGF	72,832,879	0	74,942,576	18,581,411 25%	1,542,299 2%	54,818,866 73%
DGF	15,480,000	244,819	16,260,181	12,277,957 76%	318,270 2%	3,663,954 23%
Other	23,707,874	86,456	24,649,184	8,468,071 34%	222,804 1%	15,958,309 65%
Federal	71,553,000	0	93,253,000	38,184,339 41%	3,121,139 3%	51,947,522 56%

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State of Alaska

Office of Management and Budget

CASR Department Details by Revenue Type (1705)

DRAFT

Department: Department of Public Safety

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5002 Federal Receipts (Fed	4,685,351	0	5,785,351	3,497,673 60%	249,410 4%	2,038,268 35%
5005 General Fund/Program	4,582,749	0	5,117,413	4,161,803 81%	1,502 0%	954,108 19%
5061 Capital Improvement F	0	0	550,000	56,688 10%	158,423 29%	334,889 61%
5269 Federal Stimulus: CSL	0	0	8,000,000	702,861 9%	4,427,209 55%	2,869,930 36%
6004 General Fund Receipts	16,147,763	0	16,147,763	8,232,519 51%	3,493,612 22%	4,421,631 27%
6197 Alaska Capital Income	1,365,193	0	1,365,193	1,226,691 90%	77,677 6%	60,825 4%
6243 Statutory Budget Rese	1,900,000	0	1,900,000	0 0%	734,838 39%	1,165,162 61%
Department Totals	28,681,056	0	38,865,719	17,878,235 46%	9,142,671 24%	11,844,812 30%
UGF	18,047,763	0	18,047,763	8,232,519 46%	4,228,451 23%	5,586,793 31%
DGF	5,947,942	0	6,482,606	5,388,494 83%	79,179 1%	1,014,933 16%
Other	0	0	550,000	56,688 10%	158,423 29%	334,889 61%
Federal	4,685,351	0	13,785,351	4,200,534 30%	4,676,619 34%	4,908,198 36%

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State of Alaska

Office of Management and Budget

CASR Department Details by Revenue Type (1705)

DRAFT

Department: Department of Revenue

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5002 Federal Receipts (Fed)	175,529,400	38,633,218	182,029,400	80,488,058 44%	16,843,029 9%	84,698,312 47%
5005 General Fund/Program	10,000,000	0	10,000,000	0 0%	0 0%	10,000,000 100%
5108 Statutory Designated F	3,300,000	2,125,000	3,300,000	1,171,821 36%	3,179 0%	2,125,000 64%
5139 AHFC Dividend (UGF)	94,821,629	2,350,000	101,571,629	61,850,137 61%	19,801,397 19%	19,920,095 20%
5140 AIDEA Dividend (UGF)	1,958,600	0	1,958,600	1,958,600 100%	0 0%	0 0%
5265 Federal COVID Receipt	55,000,000	16,538	55,000,000	76,192 0%	0 0%	54,923,808 100%
6001 Constitutional Budget I	5,600,000	0	5,600,000	3,873,196 69%	1,669,565 30%	57,239 1%
6004 General Fund Receipts	91,258,805	0	92,558,805	90,359,106 98%	1,383,351 1%	816,347 1%
6037 General Fund / Mental	3,884,700	0	3,884,700	3,056,624 79%	828,076 21%	0 0%
6050 Permanent Fund Divid	1,630,000	0	1,630,000	487,983 30%	238,596 15%	903,421 55%
6092 Mental Health Trust Au	7,650,000	0	7,650,000	5,105,007 67%	1,286,464 17%	1,258,528 16%
6213 Alaska Housing Capita	9,760,700	0	9,760,700	7,077,635 73%	1,831,139 19%	851,926 9%
Department Totals	460,393,834	43,124,756	474,943,834	255,504,359 54%	43,884,797 9%	175,554,678 37%
UGF	207,284,434	2,350,000	215,334,434	168,175,298 78%	25,513,528 12%	21,645,608 10%
DGF	10,000,000	0	10,000,000	0 0%	0 0%	10,000,000 100%
Other	12,580,000	2,125,000	12,580,000	6,764,810 54%	1,528,240 12%	4,286,949 34%
Federal	230,529,400	38,649,756	237,029,400	80,564,250 34%	16,843,029 7%	139,622,121 59%

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CASR Department Details by Revenue Type (1705)

DRAFT

Department: Department of Transportation/Public Facilities

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5002 Federal Receipts (Fed)	11,847,056,109	1,158,893	12,231,677,351	6,424,725,349 53%	1,732,531,101 14%	4,074,420,901 33%
5004 General Fund Transfer	168,290	0	168,290	41,040 24%	123,552 73%	3,698 2%
5005 General Fund/Program	9,827,284	0	9,827,284	3,023,215 31%	1,663,686 17%	5,140,383 52%
5061 Capital Improvement F	29,903,000	456,594	29,446,406	25,375,394 86%	265,056 1%	3,805,957 13%
5102 Alaska Industrial Devel	5,973,700	0	5,973,700	5,944,406 100%	12,703 0%	16,591 0%
5103 Alaska Housing Financ	17,807,600	0	17,807,600	17,540,840 99%	40,270 0%	226,490 1%
5108 Statutory Designated F	289,000,000	0	289,000,000	146,558,926 51%	11,317,531 4%	131,123,543 45%
5139 AHFC Dividend (UGF)	35,974,200	0	35,974,200	5,092,137 14%	7,870,401 22%	23,011,662 64%
5140 AIDEA Dividend (UGF)	49,172,962	0	50,428,984	44,107,121 87%	1,459,858 3%	4,862,005 10%
5150 ASLC Dividend (UGF)	4,521,000	0	4,521,000	4,284,118 95%	41,050 1%	195,833 4%
5167 Northern Tobacco Seci	12,489,000	0	12,489,000	9,615,940 77%	2,640,513 21%	232,547 2%
5186 Alaska Student Loan C	40,436,900	0	40,436,900	40,436,900 100%	0 0%	0 0%
5188 Federal Unrestricted R	71,000	0	71,000	67,154 95%	0 0%	3,846 5%
5212 Federal Stimulus: ARR	500,000	0	500,000	43,169 9%	0 0%	456,832 91%
5214 Whittier Tunnel Toll Re	175,600	0	175,600	0 0%	0 0%	175,600 100%
5265 Federal COVID Recept	47,547,300	0	47,547,300	0 0%	1,238,816 3%	46,308,484 97%
5267 Federal CRRSA: Trans	7,786,300	0	7,786,300	0 0%	0 0%	7,786,300 100%
5269 Federal Stimulus: CSL	248,310	0	248,310	0 0%	248,310 100%	0 0%
5270 Federal CRRSA: Highv	32,294,342	0	32,294,342	706,427 2%	14,260,794 44%	17,327,120 54%
6001 Constitutional Budget I	77,213,629	0	77,213,629	49,571,872 64%	15,567,880 20%	12,073,877 16%
6003 General Fund Match (l	819,496,468	0	809,767,544	667,983,536 82%	69,699,867 9%	72,084,141 9%
6004 General Fund Receipts	822,508,896	0	790,817,491	574,410,421 73%	131,676,154 17%	84,730,916 11%
6008 General Obligation Boi	240,052,945	0	240,052,945	169,930,301 71%	33,928,736 14%	36,193,908 15%
6026 Highways/Equipment \	70,655,000	0	71,655,000	35,767,202 50%	34,963,029 49%	924,769 1%
6027 International Airport Re	195,136,358	0	195,136,358	73,400,219 38%	21,565,428 11%	100,170,711 51%
6037 General Fund / Mental	8,800,000	0	8,800,000	6,441,829 73%	354,172 4%	2,003,999 23%
6053 Investment Loss Trust	6,931,200	0	6,931,200	6,696,555 97%	8,556 0%	226,089 3%

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State of Alaska

Office of Management and Budget

CASR Department Details by Revenue Type (1705)

DRAFT

Department: Department of Transportation/Public Facilities

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
6067 Mining Revolving Loan	1,800	0	201,800	0 0%	0 0%	201,800 100%
6076 Marine Highway System	34,900,000	0	34,900,000	32,994,191 95%	1,905,233 5%	575 0%
6082 Vessel Replacement Fund	35,000,000	0	35,000,000	10,098,978 29%	3,644,218 10%	21,256,804 61%
6092 Mental Health Trust Account	2,800,000	0	2,800,000	1,898,187 68%	601,790 21%	300,023 11%
6112 International Airports Construction	70,327,618	243,926	73,409,986	58,813,407 80%	1,880,415 3%	12,716,165 17%
6147 Public Building Fund (Construction)	12,939,258	0	12,939,258	40,898 0%	2,711,785 21%	10,186,575 79%
6190 Adak Airport Operation	9,541,956	0	9,541,956	9,473,027 99%	74,296 1%	-5,367 -0%
6197 Alaska Capital Income	111,710,129	0	107,895,781	96,311,525 89%	9,152,639 8%	2,431,617 2%
6200 Vehicle Rental Tax Revenue	2,000,000	0	2,000,000	1,625,186 81%	128,783 6%	246,031 12%
6206 Commercial Passenger	5,230,000	0	5,230,000	4,791,128 92%	438,760 8%	112 0%
6209 Alaska Capstone Aviation	1,946,600	0	1,946,600	2,937 0%	107,034 5%	1,836,629 94%
6213 Alaska Housing Capital	7,848,000	0	7,848,000	6,937,822 88%	870,400 11%	39,778 1%
6243 Statutory Budget Reserve	52,418,947	0	54,387,844	44,267,887 81%	6,954,650 13%	3,165,307 6%
Department Totals	15,018,411,700	1,859,413	15,364,848,958	8,579,019,243 56%	2,109,947,466 14%	4,675,882,249 30%
UGF	1,885,053,592	0	1,846,858,182	1,409,834,337 76%	234,626,539 13%	202,397,305 11%
DGF	195,385,813	0	191,771,465	144,056,033 75%	16,601,593 9%	31,113,839 16%
Other	992,926,978	700,520	996,552,753	590,113,747 59%	110,366,016 11%	296,072,991 30%
Federal	11,945,045,317	1,158,893	12,329,666,559	6,435,015,126 52%	1,748,353,318 14%	4,146,298,115 34%

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CASR Department Details by Revenue Type (1705)

DRAFT

Department: University of Alaska

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5002 Federal Receipts (Fed	30,750,000	0	30,750,000	25,002,010 81%	0 0%	5,747,990 19%
5048 University Restricted R	30,000,000	0	30,000,000	20,059,474 67%	115,043 0%	9,825,482 33%
6004 General Fund Receipts	4,700,000	0	4,700,000	4,098,270 87%	335,178 7%	266,552 6%
6197 Alaska Capital Income	10,000,000	0	10,000,000	8,034,450 80%	1,072,906 11%	892,645 9%
Department Totals	75,450,000	0	75,450,000	57,194,205 76%	1,523,127 2%	16,732,668 22%
UGF	4,700,000	0	4,700,000	4,098,270 87%	335,178 7%	266,552 6%
DGF	40,000,000	0	40,000,000	28,093,924 70%	1,187,949 3%	10,718,127 27%
Other	0	0	0	0	0	0
Federal	30,750,000	0	30,750,000	25,002,010 81%	0 0%	5,747,990 19%

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State of Alaska

Office of Management and Budget

CASR Department Details by Revenue Type (1705)

DRAFT

Department: Judiciary

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5139 AHFC Dividend (UGF)	0	0	1,551,100	0 0%	0 0%	1,551,100 100%
6001 Constitutional Budget I	2,473,000	0	4,024,200	404,230 10%	58,497 1%	3,561,473 89%
6004 General Fund Receipts	15,760,200	0	15,760,200	6,544,599 42%	742,759 5%	8,472,842 54%
6243 Statutory Budget Rese	2,525,400	0	2,525,400	303,411 12%	27,894 1%	2,194,096 87%
Department Totals	20,758,600	0	23,860,900	7,252,240 30%	829,150 3%	15,779,510 66%
UGF	20,758,600	0	23,860,900	7,252,240 30%	829,150 3%	15,779,510 66%
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 Revenue Type (1705)

DRAFT

Department: Legislature

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
6004 General Fund Receipts	24,530,034	0	25,530,034	7,630,865 30%	120,977 0%	17,778,192 70%
Department Totals	24,530,034	0	25,530,034	7,630,865 30%	120,977 0%	17,778,192 70%
UGF	24,530,034	0	25,530,034	7,630,865 30%	120,977 0%	17,778,192 70%
DGF	0	0	0	0	0	0
Other	0	0	0	0	0	0
Federal	0	0	0	0	0	0
Report Totals	19,768,873,803	70,851,282	20,234,593,039	10,985,216,501 54%	2,745,585,257 14%	6,503,791,282 32%
UGF	2,884,049,278	2,360,000	2,880,371,184	2,006,430,360 70%	376,235,818 13%	497,705,005 17%
DGF	648,280,004	9,987,830	647,073,729	467,765,623 72%	71,507,179 11%	107,800,927 17%
Other	1,459,636,859	4,692,042	1,481,892,676	872,635,902 59%	210,236,060 14%	399,020,714 27%
Federal	14,776,907,662	53,811,410	15,225,255,450	7,638,384,616 50%	2,087,606,199 14%	5,499,264,635 36%

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