

CASR Department Details by Year/Revenue Type (1706)

DRAFT

Department: Department of Administration (2)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2018	2,000,000	0	2,000,000	1,475,070 74%	495 0%	524,435 26%
5005 GF/Prgm (DGF)	1,500,000	0	1,500,000	1,475,070 98%	495 0%	24,435 2%
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%
FY2021	8,350,000	0	8,580,400	5,574,740 65%	217,391 3%	2,788,269 32%
6004 Gen Fund (UGF)	8,350,000	0	8,350,000	5,574,740 67%	217,391 3%	2,557,869 31%
6029 P/E Retire (Other)	0	0	162,000	0 0%	0 0%	162,000 100%
6034 Teach Ret (Other)	0	0	67,000	0 0%	0 0%	67,000 100%
6042 Jud Retire (Other)	0	0	1,400	0 0%	0 0%	1,400 100%
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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State of Alaska

Office of Management and Budget

CASR Department Details by Year/Revenue Type (1706)

DRAFT

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

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2016 and prior	552,988,235	21,435,408	533,714,342	430,678,518 81%	40,153,290 8%	62,882,534 12%
5002 Fed Rcpts (Federal)	136,275,796	11,907,640	127,368,157	82,032,239 64%	3,809,636 3%	41,526,281 33%
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	2,242,101	1,797,924 80%	0 0%	444,177 20%
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	14,313 2%	0 0%	585,688 98%
5139 AHFC Div (UGF)	17,900	0	17,900	17,900 100%	0 0%	0 0%
5140 AIDEA Div (UGF)	10,500,000	0	10,500,000	7,221,716 69%	2,014,807 19%	1,263,477 12%
5150 ASLC Div (UGF)	157,100	0	157,100	157,100 100%	0 0%	0 0%
5156 Rcpt Svcs (DGF)	1,602,500	0	1,602,500	1,455,283 91%	0 0%	147,217 9%
5167 NTSC Bond (Other)	553,858	0	553,858	450,892 81%	0 0%	102,966 19%
5175 BLic&Corp (DGF)	500,000	0	500,000	320,378 64%	0 0%	179,622 36%
5201 CFEC Rcpts (DGF)	300,000	0	300,000	188,810 63%	0 0%	111,190 37%
6003 G/F Match (UGF)	1,940,185	0	1,940,185	1,330,026 69%	0 0%	610,158 31%
6004 Gen Fund (UGF)	197,740,186	0	196,904,124	163,822,007 83%	29,313,469 15%	3,768,648 2%
6008 G/O Bonds (Other)	28,000,000	0	28,000,000	27,652,886 99%	347,114 1%	0 0%
6012 Rail Enrgy (UGF)	18,160,565	0	18,160,565	9,536,477 53%	539,560 3%	8,084,528 45%
6063 NPR Fund (Federal)	5,135,500	0	5,135,500	4,930,649 96%	135,500 3%	69,351 1%
6149 TAPL Fund (Federal)	1,485,355	0	1,482,931	749,019 51%	100,000 7%	633,913 43%
6197 AK Cap Inc (DGF)	35,458,992	0	35,458,992	33,669,214 95%	1,789,778 5%	0 0%
6206 CPV Tax (Other)	800,000	0	800,000	437,705 55%	362,295 45%	0 0%
6210 Renew Ener (DGF)	109,704,298	9,162,869	100,541,429	94,358,707 94%	1,327,405 1%	4,855,317 5%
FY2017	12,292,142	0	12,292,142	11,536,690 94%	341,420 3%	414,032 3%
5002 Fed Rcpts (Federal)	6,000,000	0	6,000,000	5,619,484 94%	99,182 2%	281,334 5%
6003 G/F Match (UGF)	60,000	0	60,000	51,858 86%	0 0%	8,142 14%
6169 PCE Endow (DGF)	2,746,142	0	2,746,142	2,408,468 88%	234,389 9%	103,284 4%
6210 Renew Ener (DGF)	3,156,000	0	3,156,000	3,127,651 99%	7,849 0%	20,500 1%
6213 AHCC Rcpts (UGF)	330,000	0	330,000	329,229 100%	0 0%	771 0%

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State of Alaska

Office of Management and Budget

CASR Department Details by Year/Revenue Type (1706)

DRAFT

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

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2018	16,680,000	0	16,680,000	13,263,711 80%	938,453 6%	2,477,836 15%
5002 Fed Rcpts (Federal)	6,000,000	0	6,000,000	5,254,336 88%	385 0%	745,279 12%
5108 Stat Desig (Other)	8,125,000	0	8,125,000	6,022,971 74%	685,318 8%	1,416,711 17%
6004 Gen Fund (UGF)	75,000	0	75,000	24,502 33%	21,505 29%	28,993 39%
6243 SBR (UGF)	2,480,000	0	2,480,000	1,961,902 79%	231,245 9%	286,853 12%
FY2019	66,938,784	580,142	68,425,817	18,043,055 26%	25,014,073 37%	25,368,689 37%
5002 Fed Rcpts (Federal)	28,900,000	0	28,900,000	7,293,793 25%	4,210,515 15%	17,395,692 60%
5140 AIDEA Div (UGF)	4,792,000	0	4,792,000	198,592 4%	3,100,024 65%	1,493,384 31%
6003 G/F Match (UGF)	493,000	0	493,000	337,111 68%	95,889 19%	60,000 12%
6004 Gen Fund (UGF)	2,045,000	0	2,045,000	1,177,097 58%	775,377 38%	92,526 5%
6063 NPR Fund (Federal)	13,780,931	0	15,731,866	3,637,785 23%	11,463,965 73%	630,116 4%
6169 PCE Endow (DGF)	11,000,000	0	11,000,000	4,153,394 38%	4,021,975 37%	2,824,631 26%
6206 CPV Tax (Other)	909,884	0	909,884	745,038 82%	164,846 18%	0 0%
6210 Renew Ener (DGF)	5,017,969	580,142	4,554,067	500,243 11%	1,181,483 26%	2,872,341 63%
FY2020	689,292,263	0	689,292,263	617,834,116 90%	23,031,224 3%	48,426,924 7%
5002 Fed Rcpts (Federal)	642,880,132	0	642,880,132	602,986,335 94%	2,153,997 0%	37,739,800 6%
5102 AIDEA Rcpt (Other)	2,000,000	0	2,000,000	131,024 7%	1,868,976 93%	0 0%
5108 Stat Desig (Other)	1,000,000	0	1,000,000	739,674 74%	189,445 19%	70,882 7%
6001 CBR Fund (UGF)	433,500	0	433,500	179,610 41%	192,890 44%	61,000 14%
6004 Gen Fund (UGF)	1,512,176	0	1,512,176	59,071 4%	1,453,104 96%	1 0%
6018 EVOSS (Other)	17,500,000	0	17,500,000	11,900,191 68%	5,599,809 32%	0 0%
6063 NPR Fund (Federal)	20,866,456	0	20,866,456	1,696,575 8%	8,614,639 41%	10,555,242 51%
6206 CPV Tax (Other)	3,100,000	0	3,100,000	141,637 5%	2,958,363 95%	0 0%
FY2021	405,432,737	2,095,123	406,094,007	60,810,550 15%	96,397,846 24%	248,885,611 61%
5002 Fed Rcpts (Federal)	206,360,325	0	208,897,126	28,281,600 14%	3,396,012 2%	177,219,514 85%
5140 AIDEA Div (UGF)	1,107,298	0	1,107,298	0 0%	0 0%	1,107,298 100%
5269 CSLFRF (Federal)	167,000,000	0	167,000,000	32,300,000 19%	77,700,000 47%	57,000,000 34%
6003 G/F Match (UGF)	60,000	0	60,000	0 0%	0 0%	60,000 100%
6004 Gen Fund (UGF)	9,282,957	0	9,502,548	228,950 2%	3,196,735 34%	6,076,863 64%

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State of Alaska

Office of Management and Budget

CASR Department Details by Year/Revenue Type (1706)

DRAFT

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

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2021	405,432,737	2,095,123	406,094,007	60,810,550 15%	96,397,846 24%	248,885,611 61%
6063 NPR Fund (Federal)	21,222,157	2,095,123	19,127,035	0 0%	11,755,311 61%	7,371,724 39%
6197 AK Cap Inc (DGF)	400,000	0	400,000	0 0%	349,787 87%	50,213 13%
FY2022	118,697,385	0	118,697,385	1,810 0%	8,476,326 7%	110,219,250 93%
5002 Fed Rcpts (Federal)	52,000,000	0	52,000,000	0 0%	0 0%	52,000,000 100%
5004 Gf Transfr (UGF)	100,000	0	100,000	0 0%	0 0%	100,000 100%
5005 GF/Prgm (DGF)	100,000	0	100,000	0 0%	0 0%	100,000 100%
5140 AIDEA Div (UGF)	10,500,000	0	10,500,000	1,810 0%	2,422,719 23%	8,075,471 77%
5265 COVID Fed (Federal)	10,481,300	0	10,481,300	0 0%	0 0%	10,481,300 100%
6003 G/F Match (UGF)	60,000	0	60,000	0 0%	0 0%	60,000 100%
6004 Gen Fund (UGF)	3,775,000	0	3,775,000	0 0%	3,750,000 99%	25,000 1%
6063 NPR Fund (Federal)	17,430,112	0	17,430,112	0 0%	0 0%	17,430,112 100%
6210 Renew Ener (DGF)	4,750,973	0	4,750,973	0 0%	1,303,607 27%	3,447,366 73%
6243 SBR (UGF)	19,500,000	0	19,500,000	0 0%	1,000,000 5%	18,500,000 95%
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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Office of Management and Budget

CASR Department Details by Year/Revenue Type (1706)

DRAFT

Department: Department of Corrections (20)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2016 and prior	5,565,000	0	5,565,000	4,567,769 82%	724,172 13%	273,059 5%
6004 Gen Fund (UGF)	5,565,000	0	5,565,000	4,567,769 82%	724,172 13%	273,059 5%
FY2017	2,340,000	0	2,340,000	1,792,991 77%	139,126 6%	407,883 17%
6213 AHCC Rcpts (UGF)	2,340,000	0	2,340,000	1,792,991 77%	139,126 6%	407,883 17%
FY2018	1,605,479	0	1,605,479	877,456 55%	480,203 30%	247,820 15%
6004 Gen Fund (UGF)	1,605,479	0	1,605,479	877,456 55%	480,203 30%	247,820 15%
FY2019	2,540,000	0	2,540,000	2,500,752 98%	39,248 2%	0 0%
6001 CBR Fund (UGF)	2,540,000	0	2,540,000	2,500,752 98%	39,248 2%	0 0%
FY2020	420,000	0	420,000	336,220 80%	0 0%	83,780 20%
6001 CBR Fund (UGF)	420,000	0	420,000	336,220 80%	0 0%	83,780 20%
FY2022	1,500,000	0	1,500,000	0 0%	0 0%	1,500,000 100%
6243 SBR (UGF)	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 Year/Revenue Type (1706)

DRAFT

Department: Department of Education and Early Development (5)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2016 and prior	174,158,255	0	170,963,732	139,912,665 82%	29,227,696 17%	1,823,370 1%
6004 Gen Fund (UGF)	20,517,065	0	20,242,542	15,978,322 79%	3,052,235 15%	1,211,985 6%
6080 Schl Const (DGF)	33,421,589	0	33,421,589	32,900,937 98%	0 0%	520,652 2%
6197 AK Cap Inc (DGF)	43,237,400	0	43,237,400	27,761,701 64%	15,475,699 36%	0 0%
6213 AHCC Rcpts (UGF)	22,500,000	0	19,580,000	17,416,520 89%	2,072,746 11%	90,734 0%
6222 REAA Fund (Other)	54,482,201	0	54,482,201	45,855,185 84%	8,627,016 16%	0 0%
FY2017	81,801,010	0	81,801,010	61,871,413 76%	19,920,811 24%	8,786 0%
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	56,823,831 88%	7,719,971 12%	8,786 0%
FY2018	44,907,494	0	44,907,494	37,094,843 83%	6,482,580 14%	1,330,071 3%
6004 Gen Fund (UGF)	9,592,106	0	9,592,106	7,076,763 74%	1,185,272 12%	1,330,071 14%
6222 REAA Fund (Other)	35,315,388	0	35,315,388	30,018,080 85%	5,297,308 15%	0 0%
FY2019	115,370,474	0	115,370,484	76,322,993 66%	38,939,450 34%	108,041 0%
6004 Gen Fund (UGF)	35,432,354	0	35,432,364	26,041,507 73%	9,336,724 26%	54,133 0%
6222 REAA Fund (Other)	79,938,120	0	79,938,120	50,281,486 63%	29,602,726 37%	53,908 0%
FY2020	17,514,524	0	20,116,524	5,640,850 28%	4,969,665 25%	9,506,009 47%
5061 CIP Rcpts (Other)	0	0	2,602,000	516,734 20%	2,055,265 79%	30,001 1%
6004 Gen Fund (UGF)	7,365,723	0	7,365,723	4,787,718 65%	2,578,005 35%	0 0%
6222 REAA Fund (Other)	10,148,801	0	10,148,801	336,398 3%	336,395 3%	9,476,008 93%
FY2021	377,563,918	0	378,910,427	5,718,310 2%	78,067,773 21%	295,124,344 78%
5061 CIP Rcpts (Other)	0	0	1,046,500	173 0%	999,827 96%	46,500 4%
5265 COVID Fed (Federal)	375,097,523	0	375,097,532	3,851,200 1%	76,738,489 20%	294,507,844 79%
6004 Gen Fund (UGF)	1,743,849	0	1,743,849	1,173,849 67%	0 0%	570,000 33%
6222 REAA Fund (Other)	722,546	0	1,022,546	693,089 68%	329,457 32%	0 0%
FY2022	21,398,700	0	27,938,700	0 0%	1,759,277 6%	26,179,423 94%
5061 CIP Rcpts (Other)	0	0	6,540,000	0 0%	0 0%	6,540,000 100%
5265 COVID Fed (Federal)	9,266,700	0	9,266,700	0 0%	1,759,277 19%	7,507,423 81%
6004 Gen Fund (UGF)	3,132,000	0	3,132,000	0 0%	0 0%	3,132,000 100%

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Office of Management and Budget

CASR Department Details by Year/Revenue Type (1706)

DRAFT

Department: Department of Education and Early Development (5)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2022	21,398,700	0	27,938,700	0	0%	1,759,277	6%	26,179,423	94%
6243 SBR (UGF)	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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CASR Department Details by Year/Revenue Type (1706)

DRAFT

Department: Department of Environmental Conservation (18)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2016 and prior	3,257,536	0	3,257,536	955,511	29%	812,956	25%	1,489,069	46%
6004 Gen Fund (UGF)	731,236	0	731,236	8,227	1%	696,415	95%	26,594	4%
6100 ADWF (Other)	2,526,300	0	2,526,300	947,284	37%	116,541	5%	1,462,475	58%
FY2017	67,356,300	0	67,356,300	23,172,917	34%	97,939	0%	44,085,443	65%
5002 Fed Rcpts (Federal)	52,250,000	0	52,250,000	11,316,513	22%	47,385	0%	40,886,101	78%
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	11,438,549	95%	50,554	0%	590,897	5%
6100 ADWF (Other)	2,526,300	0	2,526,300	417,855	17%	0	0%	2,108,445	83%
FY2018	70,135,950	0	70,135,950	6,835,233	10%	3,746,248	5%	59,554,470	85%
5002 Fed Rcpts (Federal)	54,727,250	0	54,727,250	2,420,119	4%	100,528	0%	52,206,603	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	64,361	32%	0	0%	135,639	68%
6075 Clean Wtr (Other)	587,700	0	587,700	272,161	46%	315,539	54%	0	0%
6100 ADWF (Other)	2,041,000	0	2,041,000	67,421	3%	450,975	22%	1,522,604	75%
6243 SBR (UGF)	12,080,000	0	12,080,000	4,011,171	33%	2,879,206	24%	5,189,623	43%
FY2019	91,118,700	0	120,260,965	22,945,852	19%	29,859,873	25%	67,455,240	56%
5002 Fed Rcpts (Federal)	56,250,000	0	75,967,265	6,155,950	8%	19,950,204	26%	49,861,110	66%
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	3,419,962	28%	1,276,791	11%	7,383,246	61%
6004 Gen Fund (UGF)	13,305,700	0	13,305,700	11,674,240	88%	948,936	7%	682,524	5%
6052 Oil/Haz Fd (DGF)	300,000	0	9,725,000	925,056	10%	4,132,831	42%	4,667,113	48%
6053 Invst Loss (UGF)	2,298,900	0	2,298,900	311,731	14%	1,987,169	86%	0	0%
6071 Alt Energy (DGF)	2,755,400	0	2,755,400	0	0%	0	0%	2,755,400	100%
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%	699,356	34%	1,100,552	54%
6197 AK Cap Inc (DGF)	1,000,000	0	1,000,000	217,821	22%	276,884	28%	505,295	51%
FY2020	68,730,000	0	68,730,000	264,937	0%	1,452,899	2%	67,012,164	98%
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%

Notes

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State of Alaska

Office of Management and Budget

CASR Department Details by Year/Revenue Type (1706)

DRAFT

Department: Department of Environmental Conservation (18)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2020	68,730,000	0	68,730,000	264,937	0%	1,452,899	2%	67,012,164	98%
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	31,603	8%	0	0%	368,397	92%
6075 Clean Wtr (Other)	1,000,000	0	1,000,000	452	0%	999,548	100%	0	0%
6100 ADWF (Other)	2,500,000	0	2,500,000	124,285	5%	453,351	18%	1,922,364	77%
FY2021	64,830,000	0	68,480,000	5,067,441	7%	6,396,460	9%	57,016,099	83%
5002 Fed Rcpts (Federal)	52,250,000	0	52,250,000	3,777,470	7%	4,721,711	9%	43,750,819	84%
5108 Stat Desig (Other)	500,000	0	500,000	0	0%	0	0%	500,000	100%
5139 AHFC Div (UGF)	0	0	3,650,000	0	0%	0	0%	3,650,000	100%
6003 G/F Match (UGF)	12,080,000	0	12,080,000	1,289,971	11%	1,674,749	14%	9,115,279	75%
FY2022	78,612,000	0	78,612,000	198,335	0%	1,392,068	2%	77,021,597	98%
5002 Fed Rcpts (Federal)	52,250,000	0	52,250,000	88,270	0%	892,068	2%	51,269,661	98%
5108 Stat Desig (Other)	500,000	0	500,000	0	0%	0	0%	500,000	100%
6004 Gen Fund (UGF)	18,062,000	0	18,062,000	0	0%	0	0%	18,062,000	100%
6075 Clean Wtr (Other)	2,000,000	0	2,000,000	90,989	5%	500,000	25%	1,409,011	70%
6100 ADWF (Other)	5,800,000	0	5,800,000	19,076	0%	0	0%	5,780,924	100%
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 Year/Revenue Type (1706)

DRAFT

Department: Department of Fish and Game (11)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2016 and prior	86,425,000	316,510	86,108,490	76,793,099 89%	3,941,040 5%	5,374,352 6%
5002 Fed Rcpts (Federal)	71,541,700	0	71,541,700	64,824,909 91%	3,049,829 4%	3,666,962 5%
5108 Stat Desig (Other)	500,000	0	500,000	232,535 47%	0 0%	267,465 53%
6003 G/F Match (UGF)	2,000,000	10,000	1,990,000	1,792,019 90%	88,119 4%	109,862 6%
6004 Gen Fund (UGF)	3,583,300	0	3,583,300	3,365,342 94%	101,640 3%	116,317 3%
6018 EVOSS (Other)	8,175,000	0	8,175,000	6,345,102 78%	699,898 9%	1,130,000 14%
6024 Fish/Game (Other)	625,000	306,510	318,490	233,192 73%	1,554 0%	83,745 26%
FY2017	20,200,100	544,152	20,405,848	13,889,846 68%	1,115,995 5%	5,400,006 26%
5002 Fed Rcpts (Federal)	11,250,000	0	11,250,000	9,241,322 82%	517,333 5%	1,491,345 13%
5108 Stat Desig (Other)	5,950,100	0	5,950,000	2,045,187 34%	555,571 9%	3,349,242 56%
6024 Fish/Game (Other)	3,000,000	544,152	3,205,848	2,603,337 81%	43,091 1%	559,419 17%
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	12,822,989 45%	5,651,375 20%	9,825,635 35%
5002 Fed Rcpts (Federal)	18,750,000	0	18,750,000	9,971,527 53%	5,066,830 27%	3,711,643 20%
5108 Stat Desig (Other)	3,000,000	0	3,000,000	104,888 3%	14,041 0%	2,881,072 96%
6024 Fish/Game (Other)	4,550,000	0	4,550,000	1,464,759 32%	551,994 12%	2,533,248 56%
6223 CharterRLF (DGF)	2,000,000	0	2,000,000	1,281,816 64%	18,511 1%	699,674 35%
FY2020	15,830,000	0	20,430,000	4,078,038 20%	5,001,794 24%	11,350,168 56%
5002 Fed Rcpts (Federal)	8,900,000	0	13,500,000	2,357,712 17%	4,862,841 36%	6,279,447 47%
5108 Stat Desig (Other)	3,880,000	0	3,880,000	1,631,368 42%	69,903 2%	2,178,729 56%
6024 Fish/Game (Other)	3,050,000	0	3,050,000	88,958 3%	69,051 2%	2,891,992 95%
FY2021	27,200,000	0	27,200,000	3,892,400 14%	1,544,580 6%	21,763,020 80%
5002 Fed Rcpts (Federal)	17,450,000	0	17,450,000	3,731,616 21%	1,222,096 7%	12,496,288 72%
5108 Stat Desig (Other)	2,450,000	0	2,450,000	0 0%	0 0%	2,450,000 100%
5269 CSLFRF (Federal)	6,000,000	0	6,000,000	160,784 3%	16,987 0%	5,822,229 97%
6024 Fish/Game (Other)	800,000	0	800,000	0 0%	0 0%	800,000 100%
6197 AK Cap Inc (DGF)	500,000	0	500,000	0 0%	305,497 61%	194,503 39%

Notes

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State of Alaska

Office of Management and Budget

CASR Department Details by Year/Revenue Type (1706)

DRAFT

Department: Department of Fish and Game (11)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2022	16,315,000	0	16,315,000	18,566 0%	0 0%	16,296,434 100%
5002 Fed Rcpts (Federal)	12,650,000	0	12,650,000	13,350 0%	0 0%	12,636,650 100%
6003 G/F Match (UGF)	250,000	0	250,000	0 0%	0 0%	250,000 100%
6024 Fish/Game (Other)	915,000	0	915,000	0 0%	0 0%	915,000 100%
6197 AK Cap Inc (DGF)	500,000	0	500,000	0 0%	0 0%	500,000 100%
6243 SBR (UGF)	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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CASR Department Details by Year/Revenue Type (1706)

DRAFT

Department: Office of the Governor (1)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2016 and prior	4,614,994	0	4,614,994	2,077,836 45%	505,089 11%	2,032,070 44%
6004 Gen Fund (UGF)	4,614,994	0	4,614,994	2,077,836 45%	505,089 11%	2,032,070 44%
FY2018	20,000,000	0	20,000,000	17,037,174 85%	2,962,826 15%	0 0%
6197 AK Cap Inc (DGF)	20,000,000	0	20,000,000	17,037,174 85%	2,962,826 15%	0 0%
FY2019	114,218,514	0	114,218,514	41,082,294 36%	69,976,867 61%	3,159,354 3%
5002 Fed Rcpts (Federal)	43,262,002	0	43,262,002	9,849,961 23%	33,350,314 77%	61,727 0%
6003 G/F Match (UGF)	496,800	0	496,800	146,968 30%	232,905 47%	116,927 24%
6004 Gen Fund (UGF)	15,659,712	0	15,659,712	6,519,217 42%	6,218,669 40%	2,921,827 19%
6017 Ben Sys (Other)	14,358,400	0	14,358,400	3,483,424 24%	10,874,976 76%	0 0%
6029 P/E Retire (Other)	10,575,200	0	10,575,200	2,565,601 24%	8,009,599 76%	0 0%
6034 Teach Ret (Other)	4,513,400	0	4,513,400	1,094,975 24%	3,418,425 76%	0 0%
6042 Jud Retire (Other)	91,000	0	91,000	22,077 24%	68,923 76%	0 0%
6045 Nat Guard (Other)	462,000	0	462,000	112,084 24%	349,916 76%	0 0%
6185 ElectionFd (Other)	4,800,000	0	4,800,000	3,812,865 79%	928,262 19%	58,873 1%
6197 AK Cap Inc (DGF)	20,000,000	0	20,000,000	13,475,122 67%	6,524,878 33%	0 0%
FY2020	14,025,367	0	17,725,367	10,847,190 61%	473,985 3%	6,404,192 36%
6001 CBR Fund (UGF)	10,700,000	0	10,700,000	10,399,000 97%	301,000 3%	0 0%
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	448,190 12%	172,985 5%	3,078,825 83%
FY2021	7,976,772	0	10,976,772	8,286,117 75%	68,584 1%	2,622,071 24%
5004 Gf Transfr (UGF)	95,000	0	95,000	65,047 68%	18,862 20%	11,091 12%
6004 Gen Fund (UGF)	1,977,972	0	1,977,972	0 0%	0 0%	1,977,972 100%
6185 ElectionFd (Other)	0	0	3,000,000	2,366,993 79%	0 0%	633,007 21%
6197 AK Cap Inc (DGF)	5,903,800	0	5,903,800	5,854,078 99%	49,722 1%	0 0%
FY2022	49,803,600	0	49,803,600	21,872,219 44%	9,448,610 19%	18,482,771 37%
6004 Gen Fund (UGF)	803,600	0	803,600	138,038 17%	409,110 51%	256,452 32%

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State of Alaska

Office of Management and Budget

CASR Department Details by Year/Revenue Type (1706)

DRAFT

Department: Office of the Governor (1)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2022	49,803,600	0	49,803,600	21,872,219 44%	9,448,610 19%	18,482,771 37%
6197 AK Cap Inc (DGF)	49,000,000	0	49,000,000	21,734,181 44%	9,039,500 18%	18,226,319 37%
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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CASR Department Details by Year/Revenue Type (1706)

DRAFT

Department: Department of Health (6)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2016 and prior	174,401,512	0	169,368,837	134,654,779 80%	21,063,050 12%	13,651,007 8%
5002 Fed Rcpts (Federal)	117,982,965	0	117,982,965	90,411,856 77%	19,695,985 17%	7,875,125 7%
5212 Fed ARRA (Federal)	23,947,500	0	23,947,500	23,519,438 98%	246,889 1%	181,172 1%
6003 G/F Match (UGF)	12,540,620	0	11,990,742	7,625,768 64%	245,507 2%	4,119,466 34%
6004 Gen Fund (UGF)	14,430,427	0	14,658,122	12,362,758 84%	820,119 6%	1,475,244 10%
6037 GF/MH (UGF)	5,500,000	0	789,508	734,959 93%	54,550 7%	0 0%
FY2017	22,841,900	0	22,841,900	7,340,347 32%	701,286 3%	14,800,267 65%
5002 Fed Rcpts (Federal)	13,557,996	0	13,557,996	3,311,573 24%	49,413 0%	10,197,010 75%
6003 G/F Match (UGF)	4,109,184	0	4,109,184	1,029,905 25%	67,243 2%	3,012,035 73%
6004 Gen Fund (UGF)	4,239,920	0	4,239,920	2,112,069 50%	584,630 14%	1,543,221 36%
6037 GF/MH (UGF)	500,000	0	500,000	469,999 94%	0 0%	30,001 6%
6092 MHTAAR (Other)	434,800	0	434,800	416,800 96%	0 0%	18,000 4%
FY2018	21,428,548	0	21,428,548	18,586,542 87%	745,689 3%	2,096,316 10%
5002 Fed Rcpts (Federal)	6,865,693	0	6,865,693	6,156,873 90%	0 0%	708,820 10%
6037 GF/MH (UGF)	3,750,000	0	3,750,000	3,019,510 81%	664,613 18%	65,877 2%
6092 MHTAAR (Other)	550,000	0	550,000	517,000 94%	0 0%	33,000 6%
6243 SBR (UGF)	1,262,855	0	1,262,855	1,147,114 91%	6,983 1%	108,758 9%
6248 ACHI Fund (DGF)	9,000,000	0	9,000,000	7,746,045 86%	74,094 1%	1,179,861 13%
FY2019	9,242,452	0	9,242,452	2,900,859 31%	1,631,009 18%	4,710,584 51%
5002 Fed Rcpts (Federal)	4,623,700	0	4,623,700	679,181 15%	533,578 12%	3,410,941 74%
5139 AHFC Div (UGF)	1,000,000	0	1,000,000	280,849 28%	719,129 72%	22 0%
6001 CBR Fund (UGF)	680,200	0	680,200	62,757 9%	216,886 32%	400,557 59%
6003 G/F Match (UGF)	888,552	0	888,552	151,084 17%	70,949 8%	666,518 75%
6004 Gen Fund (UGF)	500,000	0	500,000	430,155 86%	2,383 0%	67,462 13%
6092 MHTAAR (Other)	550,000	0	550,000	370,064 67%	14,853 3%	165,083 30%
6197 AK Cap Inc (DGF)	1,000,000	0	1,000,000	926,770 93%	73,229 7%	1 0%
FY2020	2,050,000	0	2,050,000	689,014 34%	1,237,986 60%	123,000 6%
6001 CBR Fund (UGF)	1,500,000	0	1,500,000	556,797 37%	853,203 57%	90,000 6%
6092 MHTAAR (Other)	550,000	0	550,000	132,217 24%	384,783 70%	33,000 6%

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State of Alaska

Office of Management and Budget

CASR Department Details by Year/Revenue Type (1706)

DRAFT

Department: Department of Health (6)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2021	11,559,756	0	11,525,916	1,553,750 13%	3,558,132 31%	6,414,033 56%
6003 G/F Match (UGF)	500,000	0	466,160	266,512 57%	165,655 36%	33,993 7%
6037 GF/MH (UGF)	6,510,492	0	6,510,492	79,609 1%	1,361,682 21%	5,069,201 78%
6092 MHTAAR (Other)	850,000	0	850,000	70,826 8%	445,579 52%	333,595 39%
6197 AK Cap Inc (DGF)	3,699,264	0	3,699,264	1,136,802 31%	1,585,217 43%	977,245 26%
FY2022	30,147,328	0	30,147,328	0 0%	53,782 0%	30,093,546 100%
5002 Fed Rcpts (Federal)	6,850,801	0	6,850,801	0 0%	0 0%	6,850,801 100%
5167 NTSC Bond (Other)	18,986,720	0	18,986,720	0 0%	0 0%	18,986,720 100%
6003 G/F Match (UGF)	500,000	0	500,000	0 0%	0 0%	500,000 100%
6004 Gen Fund (UGF)	1,041,807	0	1,041,807	0 0%	53,782 5%	988,025 95%
6092 MHTAAR (Other)	500,000	0	500,000	0 0%	0 0%	500,000 100%
6243 SBR (UGF)	2,268,000	0	2,268,000	0 0%	0 0%	2,268,000 100%
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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CASR Department Details by Year/Revenue Type (1706)

DRAFT

Department: Department of Labor and Workforce Development (7)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2021	632,396	0	6,632,396	1,247	0%	100,000	2%	6,531,149	98%
5265 COVID Fed (Federal)	0	0	6,000,000	0	0%	0	0%	6,000,000	100%
6004 Gen Fund (UGF)	447,396	0	447,396	1,247	0%	100,000	22%	346,149	77%
6237 VocSmBus (DGF)	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%

Notes

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CASR Department Details by Year/Revenue Type (1706)

DRAFT

Department: Department of Law (3)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2016 and prior	400,000	0	400,000	395,471 99%	4,530 1%	0 0%
6004 Gen Fund (UGF)	400,000	0	400,000	395,471 99%	4,530 1%	0 0%
FY2022	4,000,000	0	4,000,000	68,960 2%	56,040 1%	3,875,000 97%
5139 AHFC Div (UGF)	3,000,000	0	3,000,000	0 0%	0 0%	3,000,000 100%
6004 Gen Fund (UGF)	1,000,000	0	1,000,000	68,960 7%	56,040 6%	875,000 88%
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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CASR Department Details by Year/Revenue Type (1706)

DRAFT

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

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2016 and prior	53,864,700	0	52,802,820	16,031,069 30%	7,162,742 14%	29,609,009 56%
5002 Fed Rcpts (Federal)	49,277,700	0	49,277,700	13,235,519 27%	6,787,038 14%	29,255,143 59%
6003 G/F Match (UGF)	1,289,500	0	1,289,500	1,054,725 82%	163,736 13%	71,040 6%
6004 Gen Fund (UGF)	3,297,500	0	2,235,620	1,740,825 78%	211,969 9%	282,826 13%
FY2017	100,000	0	100,000	81,352 81%	500 1%	18,148 18%
5002 Fed Rcpts (Federal)	100,000	0	100,000	81,352 81%	500 1%	18,148 18%
FY2018	6,100,000	0	6,100,000	5,775,534 95%	130,805 2%	193,661 3%
5002 Fed Rcpts (Federal)	6,100,000	0	6,100,000	5,775,534 95%	130,805 2%	193,661 3%
FY2019	8,600,000	0	8,600,000	3,509,414 41%	1,203,213 14%	3,887,373 45%
5002 Fed Rcpts (Federal)	8,600,000	0	8,600,000	3,509,414 41%	1,203,213 14%	3,887,373 45%
FY2020	4,500,000	0	29,400,000	20,855,105 71%	8,021,149 27%	523,746 2%
5002 Fed Rcpts (Federal)	4,500,000	0	4,950,000	3,332,144 67%	1,212,006 24%	405,850 8%
6004 Gen Fund (UGF)	0	0	24,450,000	17,522,960 72%	6,809,143 28%	117,897 0%
FY2021	11,100,000	0	16,676,419	411,295 2%	5,128,345 31%	11,136,779 67%
5002 Fed Rcpts (Federal)	5,300,000	0	7,476,721	386,368 5%	4,653,045 62%	2,437,309 33%
6003 G/F Match (UGF)	800,000	0	800,000	2,997 0%	418,058 52%	378,946 47%
6004 Gen Fund (UGF)	520,500	0	1,682,689	21,930 1%	57,243 3%	1,603,516 95%
6197 AK Cap Inc (DGF)	4,479,500	0	5,774,500	0 0%	0 0%	5,774,500 100%
6243 SBR (UGF)	0	0	942,509	0 0%	0 0%	942,509 100%
FY2022	25,550,000	0	25,550,000	643,464 3%	4,364,586 17%	20,541,950 80%
5002 Fed Rcpts (Federal)	14,425,000	0	14,425,000	643,464 4%	4,364,586 30%	9,416,950 65%
6003 G/F Match (UGF)	2,500,000	0	2,500,000	0 0%	0 0%	2,500,000 100%
6004 Gen Fund (UGF)	4,812,500	0	4,812,500	0 0%	0 0%	4,812,500 100%

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State of Alaska

Office of Management and Budget

CASR Department Details by Year/Revenue Type (1706)

DRAFT

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

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2022	25,550,000	0	25,550,000	643,464	3%	4,364,586	17%	20,541,950	80%
6243 SBR (UGF)	3,812,500	0	3,812,500	0	0%	0	0%	3,812,500	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%

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CASR Department Details by Year/Revenue Type (1706)

DRAFT

Department: Department of Natural Resources (10)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2016 and prior	43,346,638	244,819	43,101,819	35,216,359 82%	1,348,941 3%	6,536,520 15%
5002 Fed Rcpts (Federal)	10,650,000	0	10,650,000	8,216,421 77%	370,782 3%	2,062,796 19%
5005 GF/Prgm (DGF)	500,000	244,819	255,181	255,181 100%	0 0%	0 0%
5108 Stat Desig (Other)	918,638	0	918,638	94,609 10%	0 0%	824,029 90%
5155 Timber Rcp (DGF)	900,000	0	900,000	620,816 69%	10,793 1%	268,391 30%
6003 G/F Match (UGF)	550,000	0	550,000	490,565 89%	0 0%	59,435 11%
6004 Gen Fund (UGF)	19,128,000	0	19,128,000	15,153,878 79%	664,687 3%	3,309,435 17%
6153 State Land (DGF)	3,700,000	0	3,700,000	3,437,419 93%	251,759 7%	10,822 0%
6197 AK Cap Inc (DGF)	7,000,000	0	7,000,000	6,947,469 99%	50,920 1%	1,612 0%
FY2017	6,400,000	0	6,400,000	4,623,983 72%	4,745 0%	1,771,272 28%
5002 Fed Rcpts (Federal)	5,550,000	0	5,550,000	4,275,398 77%	2,810 0%	1,271,792 23%
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	348,585 77%	1,935 0%	99,480 22%
FY2018	12,618,930	86,456	12,532,474	8,467,184 68%	415,758 3%	3,649,532 29%
5002 Fed Rcpts (Federal)	9,650,000	0	9,650,000	6,158,234 64%	196,873 2%	3,294,893 34%
5108 Stat Desig (Other)	400,000	0	400,000	274,696 69%	2,339 1%	122,966 31%
5195 VehRcpts (DGF)	250,000	0	250,000	174,307 70%	0 0%	75,693 30%
6018 EVOSS (Other)	2,018,930	86,456	1,932,474	1,586,791 82%	211,371 11%	134,312 7%
6243 SBR (UGF)	300,000	0	300,000	273,156 91%	5,175 2%	21,669 7%
FY2019	18,360,000	0	24,155,647	16,754,927 69%	319,970 1%	7,080,750 29%
5002 Fed Rcpts (Federal)	7,400,000	0	13,650,000	10,245,477 75%	167,360 1%	3,237,163 24%
5005 GF/Prgm (DGF)	810,000	0	810,000	484,368 60%	2,610 0%	323,022 40%
5108 Stat Desig (Other)	500,000	0	500,000	499,529 100%	0 0%	471 0%
5195 VehRcpts (DGF)	250,000	0	250,000	171,632 69%	0 0%	78,369 31%
6003 G/F Match (UGF)	450,000	0	450,000	130,719 29%	0 0%	319,281 71%
6004 Gen Fund (UGF)	750,000	0	295,647	33,572 11%	150,000 51%	112,075 38%
6018 EVOSS (Other)	8,200,000	0	8,200,000	5,189,630 63%	0 0%	3,010,370 37%
FY2020	16,504,296	0	16,707,061	5,871,361 35%	2,019,491 12%	8,816,209 53%
5002 Fed Rcpts (Federal)	10,603,000	0	10,603,000	3,392,812 32%	1,894,405 18%	5,315,784 50%

Notes

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State of Alaska

Office of Management and Budget

CASR Department Details by Year/Revenue Type (1706)

DRAFT

Department: Department of Natural Resources (10)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2020	16,504,296	0	16,707,061	5,871,361 35%	2,019,491 12%	8,816,209 53%
5005 GF/Prgm (DGF)	400,000	0	400,000	31,848 8%	0 0%	368,152 92%
5061 CIP Rcpts (Other)	0	0	202,765	119,191 59%	0 0%	83,574 41%
5108 Stat Desig (Other)	500,000	0	500,000	86,439 17%	0 0%	413,561 83%
5195 VehRcpts (DGF)	250,000	0	250,000	131,870 53%	0 0%	118,130 47%
6001 CBR Fund (UGF)	3,600,000	0	3,600,000	1,776,280 49%	125,037 3%	1,698,683 47%
6018 EVOSS (Other)	1,151,296	0	1,151,296	332,921 29%	50 0%	818,326 71%
FY2021	12,073,224	0	31,937,274	6,005,317 19%	799,335 3%	25,132,622 79%
5002 Fed Rcpts (Federal)	4,700,000	0	20,150,000	5,614,415 28%	477,129 2%	14,058,456 70%
5005 GF/Prgm (DGF)	100,000	0	375,000	9,955 3%	0 0%	365,045 97%
5108 Stat Desig (Other)	0	0	825,000	284,265 34%	9,045 1%	531,691 64%
5139 AHFC Div (UGF)	0	0	848,900	0 0%	0 0%	848,900 100%
5195 VehRcpts (DGF)	250,000	0	250,000	0 0%	0 0%	250,000 100%
6003 G/F Match (UGF)	0	0	949,050	0 0%	0 0%	949,050 100%
6004 Gen Fund (UGF)	7,023,224	0	7,789,324	83,591 1%	310,973 4%	7,394,760 95%
6153 State Land (DGF)	0	0	750,000	13,092 2%	2,188 0%	734,720 98%
FY2022	74,270,665	0	74,270,665	572,647 1%	296,272 0%	73,401,746 99%
5002 Fed Rcpts (Federal)	23,000,000	0	23,000,000	281,582 1%	11,780 0%	22,706,638 99%
5005 GF/Prgm (DGF)	320,000	0	320,000	0 0%	0 0%	320,000 100%
5108 Stat Desig (Other)	900,000	0	900,000	0 0%	0 0%	900,000 100%
5195 VehRcpts (DGF)	250,000	0	250,000	0 0%	0 0%	250,000 100%
6003 G/F Match (UGF)	2,952,655	0	2,952,655	832 0%	9,000 0%	2,942,823 100%
6004 Gen Fund (UGF)	1,100,000	0	1,100,000	233,288 21%	0 0%	866,712 79%
6018 EVOSS (Other)	8,719,010	0	8,719,010	0 0%	0 0%	8,719,010 100%
6153 State Land (DGF)	500,000	0	500,000	0 0%	0 0%	500,000 100%

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CASR Department Details by Year/Revenue Type (1706)

DRAFT

Department: Department of Natural Resources (10)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2022	74,270,665	0	74,270,665	572,647 1%	296,272 0%	73,401,746 99%
6243 SBR (UGF)	36,529,000	0	36,529,000	56,945 0%	275,492 1%	36,196,563 99%
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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CASR Department Details by Year/Revenue Type (1706)

DRAFT

Department: Department of Public Safety (12)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2016 and prior	9,816,442	0	10,351,106	8,137,385 79%	860,424 8%	1,353,297 13%
5005 GF/Prgm (DGF)	4,582,749	0	5,117,413	4,161,803 81%	1,502 0%	954,108 19%
6004 Gen Fund (UGF)	3,868,500	0	3,868,500	2,748,891 71%	781,245 20%	338,364 9%
6197 AK Cap Inc (DGF)	1,365,193	0	1,365,193	1,226,691 90%	77,677 6%	60,825 4%
FY2018	4,750,000	0	4,750,000	3,273,530 69%	378,035 8%	1,098,435 23%
6004 Gen Fund (UGF)	4,750,000	0	4,750,000	3,273,530 69%	378,035 8%	1,098,435 23%
FY2019	3,957,263	0	3,957,263	2,108,971 53%	768,314 19%	1,079,978 27%
6004 Gen Fund (UGF)	3,957,263	0	3,957,263	2,108,971 53%	768,314 19%	1,079,978 27%
FY2020	3,983,751	0	3,983,751	2,990,097 75%	135,183 3%	858,471 22%
5002 Fed Rcpts (Federal)	3,585,351	0	3,585,351	2,925,693 82%	135,183 4%	524,475 15%
6004 Gen Fund (UGF)	398,400	0	398,400	64,405 16%	0 0%	333,995 84%
FY2021	0	0	9,650,000	1,331,529 14%	4,699,859 49%	3,618,612 37%
5002 Fed Rcpts (Federal)	0	0	1,100,000	571,980 52%	114,227 10%	413,793 38%
5061 CIP Rcpts (Other)	0	0	550,000	56,688 10%	158,423 29%	334,889 61%
5269 CSLFRF (Federal)	0	0	8,000,000	702,861 9%	4,427,209 55%	2,869,930 36%
FY2022	6,173,600	0	6,173,600	36,723 1%	2,300,857 37%	3,836,020 62%
5002 Fed Rcpts (Federal)	1,100,000	0	1,100,000	0 0%	0 0%	1,100,000 100%
6004 Gen Fund (UGF)	3,173,600	0	3,173,600	36,723 1%	1,566,019 49%	1,570,858 49%
6243 SBR (UGF)	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 Year/Revenue Type (1706)

DRAFT

Department: Department of Revenue (4)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2016 and prior	163,930,000	20,616,766	165,230,000	136,299,184 82%	3,085,483 2%	25,845,333 16%
5002 Fed Rcpts (Federal)	57,600,000	20,616,766	57,600,000	32,094,501 56%	961,222 2%	24,544,277 43%
5139 AHFC Div (UGF)	14,741,400	0	14,741,400	14,172,002 96%	503,677 3%	65,721 0%
5140 AIDEA Div (UGF)	1,958,600	0	1,958,600	1,958,600 100%	0 0%	0 0%
6004 Gen Fund (UGF)	86,300,000	0	87,600,000	85,886,098 98%	1,381,988 2%	331,913 0%
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	487,983 30%	238,596 15%	903,421 55%
6092 MHTAAR (Other)	850,000	0	850,000	850,000 100%	0 0%	0 0%
FY2017	31,350,000	1,117,939	31,350,000	29,068,408 93%	535,035 2%	1,746,557 6%
5002 Fed Rcpts (Federal)	15,000,000	492,939	15,000,000	13,703,996 91%	203,935 1%	1,092,069 7%
5108 Stat Desig (Other)	1,300,000	625,000	1,300,000	671,821 52%	3,179 0%	625,000 48%
5139 AHFC Div (UGF)	11,746,629	0	11,746,629	11,389,591 97%	327,703 3%	29,335 0%
6004 Gen Fund (UGF)	1,603,371	0	1,603,371	1,603,371 100%	0 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%	217 0%	154 0%
FY2018	38,550,000	11,594	38,550,000	30,568,045 79%	3,661,153 9%	4,320,802 11%
5002 Fed Rcpts (Federal)	20,700,000	11,594	20,700,000	14,769,898 71%	1,976,418 10%	3,953,684 19%
5139 AHFC Div (UGF)	12,494,300	0	12,494,300	10,446,199 84%	1,680,984 13%	367,118 3%
6004 Gen Fund (UGF)	2,871,000	0	2,871,000	2,869,637 100%	1,363 0%	0 0%
6037 GF/MH (UGF)	1,334,700	0	1,334,700	1,334,700 100%	0 0%	0 0%
6092 MHTAAR (Other)	1,150,000	0	1,150,000	1,147,611 100%	2,389 0%	0 0%
FY2019	46,100,000	1,060,596	46,100,000	32,486,898 70%	10,092,762 22%	3,520,340 8%
5002 Fed Rcpts (Federal)	19,250,000	1,060,596	19,250,000	10,106,904 53%	6,792,817 35%	2,350,278 12%
5108 Stat Desig (Other)	500,000	0	500,000	500,000 100%	0 0%	0 0%
5139 AHFC Div (UGF)	15,439,300	0	15,439,300	13,721,596 89%	1,399,568 9%	318,136 2%
6092 MHTAAR (Other)	1,150,000	0	1,150,000	1,080,763 94%	69,237 6%	0 0%
6213 AHCC Rcpts (UGF)	9,760,700	0	9,760,700	7,077,635 73%	1,831,139 19%	851,926 9%
FY2020	26,200,000	3,198,524	32,950,000	15,751,026 48%	7,584,650 23%	9,614,324 29%
5002 Fed Rcpts (Federal)	15,250,000	2,698,524	15,250,000	5,101,176 33%	3,324,723 22%	6,824,101 45%

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State of Alaska

Office of Management and Budget

CASR Department Details by Year/Revenue Type (1706)

DRAFT

Department: Department of Revenue (4)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2020	26,200,000	3,198,524	32,950,000	15,751,026 48%	7,584,650 23%	9,614,324 29%
5108 Stat Desig (Other)	500,000	500,000	500,000	0 0%	0 0%	500,000 100%
5139 AHFC Div (UGF)	3,600,000	0	10,350,000	5,844,234 56%	2,281,156 22%	2,224,610 21%
6001 CBR Fund (UGF)	5,600,000	0	5,600,000	3,873,196 69%	1,669,565 30%	57,239 1%
6092 MHTAAR (Other)	1,250,000	0	1,250,000	932,420 75%	309,206 25%	8,375 1%
FY2021	116,313,834	6,490,643	122,813,834	10,301,661 8%	13,920,447 11%	98,591,726 80%
5002 Fed Rcpts (Federal)	30,779,400	5,974,105	37,279,400	4,711,531 13%	3,583,915 10%	28,983,955 78%
5005 GF/Prgm (DGF)	10,000,000	0	10,000,000	0 0%	0 0%	10,000,000 100%
5108 Stat Desig (Other)	500,000	500,000	500,000	0 0%	0 0%	500,000 100%
5139 AHFC Div (UGF)	17,450,000	0	17,450,000	5,247,430 30%	8,603,040 49%	3,599,529 21%
5265 COVID Fed (Federal)	55,000,000	16,538	55,000,000	76,192 0%	0 0%	54,923,808 100%
6004 Gen Fund (UGF)	484,434	0	484,434	0 0%	0 0%	484,434 100%
6037 GF/MH (UGF)	850,000	0	850,000	21,924 3%	828,076 97%	0 0%
6092 MHTAAR (Other)	1,250,000	0	1,250,000	244,584 20%	905,416 72%	100,000 8%
FY2022	37,950,000	10,628,693	37,950,000	1,029,137 3%	5,005,268 13%	31,915,596 84%
5002 Fed Rcpts (Federal)	16,950,000	7,778,693	16,950,000	51 0%	0 0%	16,949,949 100%
5108 Stat Desig (Other)	500,000	500,000	500,000	0 0%	0 0%	500,000 100%
5139 AHFC Div (UGF)	19,350,000	2,350,000	19,350,000	1,029,086 5%	5,005,268 26%	13,315,647 69%
6092 MHTAAR (Other)	1,150,000	0	1,150,000	0 0%	0 0%	1,150,000 100%
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%

Notes

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State of Alaska

Office of Management and Budget

CASR Department Details by Year/Revenue Type (1706)

DRAFT

Department: Department of Transportation/Public Facilities (25)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2016 and prior	7,390,608,441	1,846,913	6,951,305,735	5,589,932,082 80%	477,148,462 7%	884,225,191 13%
5002 Fed Rcpts (Federal)	5,235,201,003	1,158,893	4,848,504,386	3,822,006,197 79%	335,398,023 7%	691,100,166 14%
5005 GF/Prgm (DGF)	5,000,000	0	5,000,000	1,525,580 31%	9,766 0%	3,464,654 69%
5061 CIP Rcpts (Other)	24,903,000	444,094	24,458,906	23,374,182 96%	132,627 1%	952,097 4%
5102 AIDEA Rcpt (Other)	5,973,700	0	5,973,700	5,944,406 100%	12,703 0%	16,591 0%
5103 AHFC Rcpts (Other)	17,807,600	0	17,807,600	17,540,840 99%	40,270 0%	226,490 1%
5108 Stat Desig (Other)	189,000,000	0	189,000,000	132,361,674 70%	5,002,339 3%	51,635,986 27%
5139 AHFC Div (UGF)	4,870,500	0	4,870,500	4,827,806 99%	0 0%	42,694 1%
5140 AIDEA Div (UGF)	43,835,700	0	45,091,722	43,947,929 97%	967,409 2%	176,385 0%
5150 ASLC Div (UGF)	4,521,000	0	4,521,000	4,284,118 95%	41,050 1%	195,833 4%
5167 NTSC Bond (Other)	12,489,000	0	12,489,000	9,615,940 77%	2,640,513 21%	232,547 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)	641,374,953	0	637,146,029	611,285,052 96%	21,721,321 3%	4,139,657 1%
6004 Gen Fund (UGF)	694,215,882	0	655,758,768	530,537,081 81%	69,467,693 11%	55,753,995 9%
6008 G/O Bonds (Other)	240,052,945	0	240,052,945	169,930,301 71%	33,928,736 14%	36,193,908 15%
6027 Int Airprt (Other)	67,496,535	0	67,496,535	37,058,468 55%	629,847 1%	29,808,220 44%
6037 GF/MH (UGF)	5,000,000	0	5,000,000	4,949,283 99%	46,718 1%	3,999 0%
6053 Invst Loss (UGF)	6,931,200	0	6,931,200	6,696,555 97%	8,556 0%	226,089 3%
6082 Vessel Rep (DGF)	10,000,000	0	10,000,000	7,423,457 74%	2,575,349 26%	1,194 0%
6092 MHTAAR (Other)	1,050,000	0	1,050,000	1,048,187 100%	1,790 0%	23 0%
6112 IntAptCons (Other)	66,905,559	243,926	59,987,927	50,706,515 85%	861,585 1%	8,419,827 14%
6190 Adak Ops (Federal)	9,541,956	0	9,541,956	9,473,027 99%	74,296 1%	-5,367 -0%
6197 AK Cap Inc (DGF)	58,200,008	0	54,385,660	50,057,133 92%	3,149,112 6%	1,179,415 2%
6206 CPV Tax (Other)	5,230,000	0	5,230,000	4,791,128 92%	438,760 8%	112 0%
FY2017	1,774,096,466	12,500	2,306,026,895	836,966,130 36%	356,828,731 15%	1,112,232,034 48%
5002 Fed Rcpts (Federal)	1,587,013,252	0	2,118,631,110	749,164,342 35%	323,887,809 15%	1,045,578,959 49%
5061 CIP Rcpts (Other)	5,000,000	12,500	4,987,500	2,001,211 40%	132,429 3%	2,853,860 57%

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State of Alaska

Office of Management and Budget

CASR Department Details by Year/Revenue Type (1706)

DRAFT

Department: Department of Transportation/Public Facilities (25)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2017	1,774,096,466	12,500	2,306,026,895	836,966,130 36%	356,828,731 15%	1,112,232,034 48%
5108 Stat Desig (Other)	50,000,000	0	50,000,000	4,508,546 9%	3,276,106 7%	42,215,347 84%
5140 AIDEA Div (UGF)	4,987,774	0	4,987,774	159,192 3%	492,449 10%	4,336,133 87%
6003 G/F Match (UGF)	25,433,502	0	25,433,502	19,692,491 77%	2,300,588 9%	3,440,423 14%
6004 Gen Fund (UGF)	56,073,408	0	56,398,478	21,808,088 39%	23,896,676 42%	10,693,714 19%
6027 Int Airprt (Other)	11,057,000	0	11,057,000	8,961,211 81%	182,941 2%	1,912,848 17%
6037 GF/MH (UGF)	800,000	0	800,000	721,902 90%	78,098 10%	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	29,699,147 89%	2,581,634 8%	1,200,749 4%
FY2018	1,134,160,538	0	1,243,629,436	772,482,651 62%	151,705,643 12%	319,441,142 26%
5002 Fed Rcpts (Federal)	970,500,000	0	1,078,000,000	690,305,684 64%	109,775,289 10%	277,919,027 26%
5108 Stat Desig (Other)	10,000,000	0	10,000,000	6,505,956 65%	1,439,238 14%	2,054,806 21%
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	256,060 25%	425,620 42%	339,238 33%
6004 Gen Fund (UGF)	44,542,596	0	44,542,596	14,481,492 33%	27,049,489 61%	3,011,615 7%
6027 Int Airprt (Other)	32,000,000	0	32,000,000	15,592,273 49%	5,063,175 16%	11,344,552 35%
6037 GF/MH (UGF)	1,000,000	0	1,000,000	770,643 77%	229,357 23%	0 0%
6082 Vessel Rep (DGF)	22,000,000	0	22,000,000	64 0%	744,326 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	2,591 9%	24,499 86%	1,501 5%
6243 SBR (UGF)	52,418,947	0	54,387,844	44,267,887 81%	6,954,650 13%	3,165,307 6%
FY2019	1,031,132,571	0	1,132,773,209	755,640,887 67%	245,946,573 22%	131,185,749 12%
5002 Fed Rcpts (Federal)	913,500,000	0	998,500,000	656,847,484 66%	228,240,231 23%	113,412,285 11%
5004 Gf Transfr (UGF)	130,574	0	130,574	41,040 31%	85,836 66%	3,698 3%
5005 GF/Prgm (DGF)	1,136,100	0	1,136,100	199,197 18%	936,903 82%	0 0%
5108 Stat Desig (Other)	10,000,000	0	10,000,000	1,267,746 13%	807,681 8%	7,924,573 79%
5139 AHFC Div (UGF)	1,000,000	0	1,000,000	79,656 8%	920,344 92%	0 0%
6003 G/F Match (UGF)	23,302,000	0	23,302,000	19,306,241 83%	1,989,555 9%	2,006,204 9%
6004 Gen Fund (UGF)	10,514,097	0	16,954,735	7,517,338 44%	4,642,360 27%	4,795,037 28%

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State of Alaska

Office of Management and Budget

CASR Department Details by Year/Revenue Type (1706)

DRAFT

Department: Department of Transportation/Public Facilities (25)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2019	1,031,132,571	0	1,132,773,209	755,640,887 67%	245,946,573 22%	131,185,749 12%
6026 Hwy Capitl (Other)	15,000,000	0	15,000,000	14,682,873 98%	317,127 2%	0 0%
6027 Int Airprt (Other)	11,500,000	0	11,500,000	7,896,676 69%	2,952,429 26%	650,895 6%
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	300,000 100%	0 0%	0 0%
6112 IntAptCons (Other)	0	0	10,000,000	7,616,405 76%	528,100 5%	1,855,495 19%
6197 AK Cap Inc (DGF)	20,000,000	0	20,000,000	16,552,654 83%	3,397,394 17%	49,952 0%
6200 VehRntlTax (DGF)	2,000,000	0	2,000,000	1,625,186 81%	128,783 6%	246,031 12%
6213 AHCC Rcpts (UGF)	7,848,000	0	7,848,000	6,937,822 88%	870,400 11%	39,778 1%
FY2020	1,047,610,398	0	1,095,810,398	509,486,441 46%	356,091,861 32%	230,232,095 21%
5002 Fed Rcpts (Federal)	897,500,000	0	944,700,000	434,835,302 46%	327,702,337 35%	182,162,362 19%
5005 GF/Prgm (DGF)	450,000	0	450,000	334,208 74%	115,792 26%	0 0%
5108 Stat Desig (Other)	10,000,000	0	10,000,000	1,623,734 16%	664,875 7%	7,711,391 77%
5139 AHFC Div (UGF)	12,024,700	0	12,024,700	0 0%	435,935 4%	11,588,765 96%
6001 CBR Fund (UGF)	77,213,629	0	77,213,629	49,571,872 64%	15,567,880 20%	12,073,877 16%
6004 Gen Fund (UGF)	4,967,069	0	4,967,069	66,422 1%	933,578 19%	3,967,069 80%
6026 Hwy Capitl (Other)	15,655,000	0	16,655,000	12,381,443 74%	4,273,557 26%	0 0%
6027 Int Airprt (Other)	21,500,000	0	21,500,000	3,243,413 15%	5,527,955 26%	12,728,632 59%
6076 Marine Hwy (DGF)	5,000,000	0	5,000,000	4,754,591 95%	245,409 5%	0 0%
6082 Vessel Rep (DGF)	3,000,000	0	3,000,000	2,675,457 89%	324,543 11%	0 0%
6092 MHTAAR (Other)	300,000	0	300,000	0 0%	300,000 100%	0 0%
FY2021	1,070,142,869	0	1,064,642,869	110,358,946 10%	361,581,535 34%	592,702,388 56%
5002 Fed Rcpts (Federal)	875,234,016	0	875,234,016	69,180,300 8%	307,392,851 35%	498,660,865 57%
5004 Gf Transfr (UGF)	37,716	0	37,716	0 0%	37,716 100%	0 0%
5005 GF/Prgm (DGF)	2,241,184	0	2,241,184	964,230 43%	601,225 27%	675,729 30%
5108 Stat Desig (Other)	10,000,000	0	10,000,000	291,269 3%	96,319 1%	9,612,411 96%
5139 AHFC Div (UGF)	10,100,000	0	10,100,000	12,255 0%	6,494,542 64%	3,593,203 36%
5265 COVID Fed (Federal)	41,000,000	0	41,000,000	0 0%	1,238,816 3%	39,761,184 97%

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State of Alaska

Office of Management and Budget

CASR Department Details by Year/Revenue Type (1706)

DRAFT

Department: Department of Transportation/Public Facilities (25)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2021	1,070,142,869	0	1,064,642,869	110,358,946 10%	361,581,535 34%	592,702,388 56%
6003 G/F Match (UGF)	58,644,095	0	53,144,095	17,181,839 32%	29,589,057 56%	6,373,199 12%
6026 Hwy Capitl (Other)	15,000,000	0	15,000,000	8,219,561 55%	6,664,705 44%	115,734 1%
6027 Int Airprt (Other)	24,000,000	0	24,000,000	506,784 2%	4,527,989 19%	18,965,227 79%
6037 GF/MH (UGF)	1,000,000	0	1,000,000	0 0%	0 0%	1,000,000 100%
6076 Marine Hwy (DGF)	15,000,000	0	15,000,000	13,469,031 90%	1,530,394 10%	575 0%
6092 MHTAAR (Other)	300,000	0	300,000	0 0%	300,000 100%	0 0%
6112 IntAptCons (Other)	2,700,000	0	2,700,000	489,840 18%	289,103 11%	1,921,057 71%
6147 PublicBldg (Other)	12,939,258	0	12,939,258	40,898 0%	2,711,785 21%	10,186,575 79%
6209 Capstone (DGF)	1,946,600	0	1,946,600	2,937 0%	107,034 5%	1,836,629 94%
FY2022	1,570,660,417	0	1,570,660,417	4,152,105 0%	160,644,661 10%	1,405,863,651 90%
5002 Fed Rcpts (Federal)	1,368,107,839	0	1,368,107,839	2,386,040 0%	100,134,562 7%	1,265,587,237 93%
5005 GF/Prgm (DGF)	1,000,000	0	1,000,000	0 0%	0 0%	1,000,000 100%
5108 Stat Desig (Other)	10,000,000	0	10,000,000	0 0%	30,972 0%	9,969,028 100%
5139 AHFC Div (UGF)	7,979,000	0	7,979,000	172,420 2%	19,580 0%	7,787,000 98%
5214 WhitTunnel (Other)	175,600	0	175,600	0 0%	0 0%	175,600 100%
5265 COVID Fed (Federal)	6,547,300	0	6,547,300	0 0%	0 0%	6,547,300 100%
5267 FTA CRRSAA (Federa	7,786,300	0	7,786,300	0 0%	0 0%	7,786,300 100%
5269 CSLFRF (Federal)	248,310	0	248,310	0 0%	248,310 100%	0 0%
5270 FHWA CRRSA (Feder	32,294,342	0	32,294,342	706,427 2%	14,260,794 44%	17,327,120 54%
6003 G/F Match (UGF)	69,721,000	0	69,721,000	261,853 0%	13,673,726 20%	55,785,420 80%
6004 Gen Fund (UGF)	12,195,844	0	12,195,844	0 0%	5,686,358 47%	6,509,486 53%
6026 Hwy Capitl (Other)	25,000,000	0	25,000,000	483,325 2%	23,707,640 95%	809,035 3%
6027 Int Airprt (Other)	27,582,823	0	27,582,823	141,393 1%	2,681,092 10%	24,760,338 90%
6037 GF/MH (UGF)	1,000,000	0	1,000,000	0 0%	0 0%	1,000,000 100%
6092 MHTAAR (Other)	300,000	0	300,000	0 0%	0 0%	300,000 100%

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State of Alaska

Office of Management and Budget

CASR Department Details by Year/Revenue Type (1706)

DRAFT

Department: Department of Transportation/Public Facilities (25)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2022	1,570,660,417	0	1,570,660,417	4,152,105	0%	160,644,661	10%	1,405,863,651	90%
6112 IntAptCons (Other)	722,059	0	722,059	646	0%	201,627	28%	519,786	72%
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 Year/Revenue Type (1706)

DRAFT

Department: University of Alaska (45)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2016 and prior	63,450,000	0	63,450,000	47,648,181 75%	115,045 0%	15,686,774 25%
5002 Fed Rcpts (Federal)	30,750,000	0	30,750,000	25,002,010 81%	0 0%	5,747,990 19%
5048 Univ Rcpt (DGF)	30,000,000	0	30,000,000	20,059,474 67%	115,043 0%	9,825,482 33%
6004 Gen Fund (UGF)	2,700,000	0	2,700,000	2,586,696 96%	2 0%	113,302 4%
FY2018	5,000,000	0	5,000,000	4,477,539 90%	392,236 8%	130,225 3%
6197 AK Cap Inc (DGF)	5,000,000	0	5,000,000	4,477,539 90%	392,236 8%	130,225 3%
FY2019	2,000,000	0	2,000,000	1,511,574 76%	335,176 17%	153,250 8%
6004 Gen Fund (UGF)	2,000,000	0	2,000,000	1,511,574 76%	335,176 17%	153,250 8%
FY2020	5,000,000	0	5,000,000	3,556,911 71%	680,670 14%	762,419 15%
6197 AK Cap Inc (DGF)	5,000,000	0	5,000,000	3,556,911 71%	680,670 14%	762,419 15%
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%

Notes

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*Information from IRIS as of 11/28/2021

CASR Department Details by Year/Revenue Type (1706)

DRAFT

Department: Judiciary (41)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2016 and prior	10,415,000	0	10,415,000	4,135,362 40%	591,595 6%	5,688,044 55%
6004 Gen Fund (UGF)	10,415,000	0	10,415,000	4,135,362 40%	591,595 6%	5,688,044 55%
FY2017	3,045,200	0	3,045,200	2,409,237 79%	151,165 5%	484,798 16%
6004 Gen Fund (UGF)	3,045,200	0	3,045,200	2,409,237 79%	151,165 5%	484,798 16%
FY2018	2,525,400	0	2,525,400	303,411 12%	27,894 1%	2,194,096 87%
6243 SBR (UGF)	2,525,400	0	2,525,400	303,411 12%	27,894 1%	2,194,096 87%
FY2020	2,473,000	0	2,473,000	404,230 16%	0 0%	2,068,770 84%
6001 CBR Fund (UGF)	2,473,000	0	2,473,000	404,230 16%	0 0%	2,068,770 84%
FY2021	0	0	3,102,300	0 0%	58,497 2%	3,043,803 98%
5139 AHFC Div (UGF)	0	0	1,551,100	0 0%	0 0%	1,551,100 100%
6001 CBR Fund (UGF)	0	0	1,551,200	0 0%	58,497 4%	1,492,703 96%
FY2022	2,300,000	0	2,300,000	0 0%	0 0%	2,300,000 100%
6004 Gen Fund (UGF)	2,300,000	0	2,300,000	0 0%	0 0%	2,300,000 100%
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

Notes

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CASR Department Details by Year/Revenue Type (1706)

DRAFT

Department: Legislature (31)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2017	5,713,901	0	5,713,901	4,563,761 80%	40,440 1%	1,109,700 19%
6004 Gen Fund (UGF)	5,713,901	0	5,713,901	4,563,761 80%	40,440 1%	1,109,700 19%
FY2018	5,140,054	0	5,140,054	2,233,764 43%	47,170 1%	2,859,120 56%
6004 Gen Fund (UGF)	5,140,054	0	5,140,054	2,233,764 43%	47,170 1%	2,859,120 56%
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	3,500,000	833,094 24%	33,367 1%	2,633,539 75%
6004 Gen Fund (UGF)	2,500,000	0	3,500,000	833,094 24%	33,367 1%	2,633,539 75%
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%

Notes

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