

CASR Department Details by Revenue Type (1705)

Department: Department of Administration

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5002 Federal Receipts (Fed)	0	0	1,130,000	0 0%	0 0%	1,130,000 100%
6004 General Fund Receipts	1,500,000	0	26,265,000	4,933,743 19%	1,681,738 6%	19,649,519 75%
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	2,000,000	0	28,125,400	4,933,743 18%	1,681,738 6%	21,509,919 76%
UGF	1,500,000	0	26,265,000	4,933,743 19%	1,681,738 6%	19,649,519 75%
DGF	0	0	0	0	0	0
Other	500,000	0	730,400	0 0%	0 0%	730,400 100%
Federal	0	0	1,130,000	0 0%	0 0%	1,130,000 100%

Notes

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CASR Department Details by Revenue Type (1705)

Department: Department of Commerce, Community, and Economic Development

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5002 Federal Receipts (Fed)	149,426,123	0	952,509,852	703,910,177 74%	26,334,359 3%	222,265,317 23%
5005 General Fund/Program	0	0	1,459,000	215,308 15%	393,692 27%	850,000 58%
5007 Interagency Receipts (	200,000	0	500,000	0 0%	0 0%	500,000 100%
5061 Capital Improvement F	0	364,899	2,242,101	1,797,924 80%	0 0%	444,177 20%
5102 Alaska Industrial Devel	0	0	2,340,000	1,162,651 50%	1,157,314 49%	20,034 1%
5108 Statutory Designated F	10,125,000	0	10,125,000	7,257,758 72%	761,666 8%	2,105,576 21%
5140 AIDEA Dividend (UGF)	19,292,000	0	23,299,298	9,963,272 43%	6,924,457 30%	6,411,569 28%
5156 Receipt Supported Ser	0	0	250,000	137,010 55%	0 0%	112,990 45%
5167 Northern Tobacco Seci	553,858	0	553,858	500,823 90%	31,632 6%	21,402 4%
5175 Business License and	0	0	500,000	320,378 64%	0 0%	179,622 36%
5201 Commercial Fisheries	300,000	0	300,000	290,618 97%	0 0%	9,382 3%
5265 Federal COVID Receipt	0	10,481,300	2,464,625	737,391 30%	1,557,378 63%	169,856 7%
5269 Federal Stimulus: CSL	7,000,000	0	97,000,000	80,206,914 83%	13,151,900 14%	3,641,186 4%
6001 Constitutional Budget I	0	0	145,000	60,182 42%	24,818 17%	60,000 41%
6003 General Fund Match (l	5,708,000	0	8,048,185	1,654,629 21%	92,922 1%	6,300,633 78%
6004 General Fund Receipts	57,845,645	240	372,505,489	170,173,301 46%	170,596,539 46%	31,735,649 9%
6008 General Obligation Boi	0	0	13,000,000	12,949,098 100%	50,862 0%	40 0%
6012 Railbelt Energy Fund (	19,160,565	0	19,160,565	10,711,405 56%	378,568 2%	8,070,592 42%
6018 Exxon Valdez Oil Spill	0	0	22,067,135	2,123,801 10%	13,665,649 62%	6,277,685 28%
6063 National Petroleum Re	0	14,494,112	71,055,424	8,799,400 12%	37,795,439 53%	24,460,585 34%
6149 Trans-Alaska Pipeline	26,758,056	0	26,758,056	25,934,667 97%	750,170 3%	73,218 0%
6169 PCE Endowment Func	23,746,142	0	23,746,142	9,732,401 41%	3,829,515 16%	10,184,227 43%
6197 Alaska Capital Income	0	0	32,858,992	30,313,422 92%	2,042,902 6%	502,668 2%
6206 Commercial Passenge	0	0	4,809,884	2,553,362 53%	2,256,522 47%	0 0%
6210 Renewable Energy Gr:	49,926,270	0	49,926,270	24,812,491 50%	13,833,288 28%	11,280,491 23%

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State of Alaska

Released January 24, 2023

CASR Department Details by Revenue Type (1705)

Department: Department of Commerce, Community, and Economic Development

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
6243 Statutory Budget Rese	2,420,000	0	372,480,000	5,804,535 2%	160,935,230 43%	205,740,235 55%
Department Totals	372,461,658	25,340,552	2,110,104,875	1,112,122,918 53%	456,564,823 22%	541,417,134 26%
UGF	104,426,210	240	795,638,536	198,367,323 25%	338,952,535 43%	258,318,679 32%
DGF	73,972,412	0	109,040,404	65,821,628 60%	20,099,397 18%	23,119,379 21%
Other	10,878,858	364,899	55,637,978	28,345,418 51%	17,923,646 32%	9,368,914 17%
Federal	183,184,179	24,975,412	1,149,787,957	819,588,550 71%	79,589,246 7%	250,610,162 22%

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CASR Department Details by Revenue Type (1705)

Department: Department of Corrections

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
6001 Constitutional Budget I	420,000	0	420,000	395,740 94%	0 0%	24,260 6%
6004 General Fund Receipts	12,670,479	0	12,670,479	5,077,129 40%	722,900 6%	6,870,450 54%
6213 Alaska Housing Capita	2,340,000	0	2,340,000	1,929,214 82%	123,156 5%	287,631 12%
6243 Statutory Budget Rese	1,500,000	0	1,500,000	0 0%	0 0%	1,500,000 100%
Department Totals	16,930,479	0	16,930,479	7,402,082 44%	846,056 5%	8,682,341 51%
UGF	16,930,479	0	16,930,479	7,402,082 44%	846,056 5%	8,682,341 51%
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)

Department: Department of Education and Early Development

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5061 Capital Improvement F	0	0	12,324,500	778,024 6%	2,840,475 23%	8,706,001 71%
5265 Federal COVID Receipt	384,453,526	0	384,453,535	77,860,877 20%	224,538,639 58%	82,054,019 21%
6004 General Fund Receipts	117,986,645	0	118,712,132	50,633,802 43%	63,316,452 53%	4,761,879 4%
6080 School Construction Fi	7,238,422	0	7,238,422	5,047,582 70%	2,190,840 30%	0 0%
6197 Alaska Capital Income	43,237,400	0	43,237,400	42,904,447 99%	332,953 1%	0 0%
6213 Alaska Housing Capita	22,500,000	0	19,580,000	19,141,782 98%	339,084 2%	99,134 1%
6222 Regional Educational /	244,877,464	0	245,177,464	144,105,464 59%	101,072,000 41%	0 0%
6243 Statutory Budget Rese	9,000,000	0	9,000,000	0 0%	9,000,000 100%	0 0%
6255 Securities Investor Edu	95,000	0	95,000	0 0%	0 0%	95,000 100%
Department Totals	829,388,457	0	839,818,453	340,471,978 41%	403,630,442 48%	95,716,033 11%
UGF	149,486,645	0	147,292,132	69,775,584 47%	72,655,536 49%	4,861,013 3%
DGF	50,475,822	0	50,475,822	47,952,029 95%	2,523,793 5%	0 0%
Other	244,972,464	0	257,596,964	144,883,488 56%	103,912,475 40%	8,801,001 3%
Federal	384,453,526	0	384,453,535	77,860,877 20%	224,538,639 58%	82,054,019 21%

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CASR Department Details by Revenue Type (1705)

Department: Department of Environmental Conservation

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
5002 Federal Receipts (Fed)	420,434,800	0	440,152,065	54,063,766	12%	40,821,602	9%	345,266,697	78%
5108 Statutory Designated F	3,500,000	0	3,500,000	0	0%	0	0%	3,500,000	100%
5139 AHFC Dividend (UGF)	0	0	3,650,000	0	0%	0	0%	3,650,000	100%
5265 Federal COVID Receipt	650,000	0	650,000	0	0%	0	0%	650,000	100%
6001 Constitutional Budget F	12,080,000	0	12,080,000	0	0%	0	0%	12,080,000	100%
6003 General Fund Match (L	55,740,000	0	55,740,000	25,886,515	46%	7,770,179	14%	22,083,306	40%
6004 General Fund Receipts	31,367,700	0	33,667,700	12,265,598	36%	411,592	1%	20,990,510	62%
6018 Exxon Valdez Oil Spill	658,432	0	658,432	0	0%	0	0%	658,432	100%
6052 Oil/Hazardous Prevent	700,000	0	10,125,000	1,523,298	15%	6,064,361	60%	2,537,341	25%
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	15,407,159	0	15,407,159	1,425,336	9%	2,464,247	16%	11,517,577	75%
6100 Alaska Drinking Water	37,204,118	0	37,204,118	2,939,517	8%	875,138	2%	33,389,463	90%
6197 Alaska Capital Income	1,000,000	0	1,000,000	350,152	35%	257,077	26%	392,771	39%
6243 Statutory Budget Rese	12,080,000	0	12,080,000	4,495,711	37%	2,403,099	20%	5,181,190	43%
Department Totals	595,876,509	0	630,968,774	103,261,623	16%	63,054,464	10%	464,652,686	74%
UGF	113,566,600	0	119,516,600	42,959,555	36%	12,572,039	11%	63,985,006	54%
DGF	4,455,400	0	13,880,400	1,873,450	13%	6,321,438	46%	5,685,512	41%
Other	56,769,709	0	56,769,709	4,364,853	8%	3,339,385	6%	49,065,471	86%
Federal	421,084,800	0	440,802,065	54,063,766	12%	40,821,602	9%	345,916,697	78%

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CASR Department Details by Revenue Type (1705)

Department: Department of Family and Community Services

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
5002 Federal Receipts (Fed	5,580,328	0	5,580,328	0	0%	6,433	0%	5,573,895	100%
6003 General Fund Match (l	769,578	0	769,578	0	0%	24,200	3%	745,377	97%
6004 General Fund Receipts	4,072,066	0	4,072,066	24,650	1%	267,299	7%	3,780,117	93%
6037 General Fund / Mental	100,000	0	100,000	0	0%	0	0%	100,000	100%
6197 Alaska Capital Income	1,407,242	0	1,407,242	11,703	1%	412,441	29%	983,098	70%
6243 Statutory Budget Rese	2,268,000	0	2,268,000	0	0%	0	0%	2,268,000	100%
Department Totals	14,197,214	0	14,197,214	36,353	0%	710,374	5%	13,450,487	95%
UGF	7,209,643	0	7,209,643	24,650	0%	291,499	4%	6,893,494	96%
DGF	1,407,242	0	1,407,242	11,703	1%	412,441	29%	983,098	70%
Other	0	0	0	0		0		0	
Federal	5,580,328	0	5,580,328	0	0%	6,433	0%	5,573,895	100%

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CASR Department Details by Revenue Type (1705)

Department: Department of Fish and Game

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5002 Federal Receipts (Fed)	161,425,000	0	184,025,000	105,977,505 58%	11,271,800 6%	66,775,695 36%
5005 General Fund/Program	0	0	151,000	0 0%	0 0%	151,000 100%
5108 Statutory Designated F	16,030,100	0	17,030,000	6,350,113 37%	964,328 6%	9,715,559 57%
5269 Federal Stimulus: CSL	6,000,000	0	6,000,000	2,196,351 37%	2,310,779 39%	1,492,870 25%
6003 General Fund Match (l	2,916,700	10,000	2,906,700	2,536,661 87%	12,658 0%	357,381 12%
6004 General Fund Receipts	8,733,300	0	10,733,300	3,699,632 34%	56,703 1%	6,976,965 65%
6018 Exxon Valdez Oil Spill	16,272,616	0	16,272,616	6,435,015 40%	1,045,000 6%	8,792,601 54%
6024 Fish and Game Fund (	13,690,000	1,340,167	19,849,833	5,238,658 26%	1,133,940 6%	13,477,235 68%
6197 Alaska Capital Income	1,000,000	0	1,000,000	520,073 52%	20,453 2%	459,474 46%
6223 Commercial Charter Fi	2,000,000	0	2,000,000	1,720,239 86%	7,950 0%	271,812 14%
6243 Statutory Budget Rese	2,000,000	0	2,000,000	85,350 4%	26,783 1%	1,887,867 94%
Department Totals	230,067,716	1,350,167	261,968,449	134,759,597 51%	16,850,394 6%	110,358,458 42%
UGF	13,650,000	10,000	15,640,000	6,321,643 40%	96,144 1%	9,222,213 59%
DGF	3,000,000	0	3,151,000	2,240,311 71%	28,403 1%	882,286 28%
Other	45,992,716	1,340,167	53,152,449	18,023,787 34%	3,143,268 6%	31,985,394 60%
Federal	167,425,000	0	190,025,000	108,173,856 57%	13,582,579 7%	68,268,565 36%

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CASR Department Details by Revenue Type (1705)

Department: Office of the Governor

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5002 Federal Receipts (Fed)	7,200,000	0	7,200,000	0 0%	7,200,000 100%	0 0%
5004 General Fund Transfer	95,000	0	95,000	81,686 86%	10,362 11%	2,952 3%
6001 Constitutional Budget F	10,700,000	0	10,700,000	10,399,000 97%	301,000 3%	0 0%
6004 General Fund Receipts	42,673,198	0	20,173,198	4,951,200 25%	2,026,515 10%	13,195,482 65%
6017 Benefits Systems Rece	14,358,400	0	14,358,400	6,032,977 42%	8,325,423 58%	0 0%
6029 Public Employees Reti	10,575,200	0	10,575,200	4,443,390 42%	6,131,810 58%	0 0%
6034 Teachers Retirement S	4,513,400	0	4,513,400	1,896,398 42%	2,617,002 58%	0 0%
6042 Judicial Retirement Sy	91,000	0	91,000	38,235 42%	52,765 58%	0 0%
6045 National Guard & Nav	462,000	0	462,000	194,119 42%	267,881 58%	0 0%
6185 Election Fund (HAVA) |	4,800,000	0	12,750,000	7,596,754 60%	700,416 5%	4,452,829 35%
6197 Alaska Capital Income	112,880,000	0	112,880,000	85,596,891 76%	5,990,707 5%	21,292,403 19%
Department Totals	208,348,198	0	193,798,198	121,230,651 63%	33,623,881 17%	38,943,666 20%
UGF	53,468,198	0	30,968,198	15,431,886 50%	2,337,877 8%	13,198,435 43%
DGF	112,880,000	0	112,880,000	85,596,891 76%	5,990,707 5%	21,292,403 19%
Other	34,800,000	0	42,750,000	20,201,874 47%	18,095,297 42%	4,452,829 10%
Federal	7,200,000	0	7,200,000	0 0%	7,200,000 100%	0 0%

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CASR Department Details by Revenue Type (1705)

Department: Department of Health & Social Services

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5002 Federal Receipts (Fed)	4,272,900	0	2,249,747	2,249,747 100%	0 0%	0 0%
5167 Northern Tobacco Seci	18,986,720	0	1,132	935 83%	197 17%	0 0%
6001 Constitutional Budget I	680,200	0	281,546	281,546 100%	0 0%	0 0%
Department Totals	23,939,820	0	2,532,424	2,532,228 100%	197 0%	0 0%
UGF	680,200	0	281,546	281,546 100%	0 0%	0 0%
DGF	0	0	0	0	0	0
Other	18,986,720	0	1,132	935 83%	197 17%	0 0%
Federal	4,272,900	0	2,249,747	2,249,747 100%	0 0%	0 0%

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CASR Department Details by Revenue Type (1705)

Department: Department of Health

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
5002 Federal Receipts (Fed)	87,102,949	0	87,102,949	196,520	0%	566,662	1%	86,339,767	99%
5139 AHFC Dividend (UGF)	480,070	0	480,070	33,492	7%	446,555	93%	22	0%
5167 Northern Tobacco Seci	18,985,588	0	18,985,588	0	0%	0	0%	18,985,588	100%
5212 Federal Stimulus: ARR	257,003	0	257,003	0	0%	0	0%	257,003	100%
6001 Constitutional Budget F	1,256,159	0	1,256,159	37,411	3%	889,249	71%	329,498	26%
6003 General Fund Match (L	6,778,324	0	6,778,324	474,013	7%	791,590	12%	5,512,721	81%
6004 General Fund Receipts:	22,965,711	0	22,965,711	8,141	0%	53,332	0%	22,904,239	100%
6037 General Fund / Mental	8,762,833	0	8,762,833	1,292,364	15%	4,745,436	54%	2,725,034	31%
6092 Mental Health Trust Au	2,390,238	0	2,390,238	119,716	5%	507,238	21%	1,763,284	74%
6243 Statutory Budget Rese	76,116	0	76,116	0	0%	6,983	9%	69,133	91%
Department Totals	149,054,991	0	149,054,991	2,161,658	1%	8,007,044	5%	138,886,289	93%
UGF	40,319,213	0	40,319,213	1,845,422	5%	6,933,145	17%	31,540,647	78%
DGF	0	0	0	0		0		0	
Other	21,375,826	0	21,375,826	119,716	1%	507,238	2%	20,748,873	97%
Federal	87,359,952	0	87,359,952	196,520	0%	566,662	1%	86,596,770	99%

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CASR Department Details by Revenue Type (1705)

Department: Department of Labor and Workforce Development

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
6004 General Fund Receipts	447,396	0	447,396	80,807 18%	300,739 67%	65,850 15%
6237 Vocational Rehabilitati	185,000	0	185,000	0 0%	0 0%	185,000 100%
Department Totals	632,396	0	632,396	80,807 13%	300,739 48%	250,850 40%
UGF	447,396	0	447,396	80,807 18%	300,739 67%	65,850 15%
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

Notes

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CASR Department Details by Revenue Type (1705)

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	1,000,000	0	1,000,000	119,628 12%	0 0%	880,373 88%
Department Totals	4,000,000	0	4,000,000	119,628 3%	0 0%	3,880,373 97%
UGF	4,000,000	0	4,000,000	119,628 3%	0 0%	3,880,373 97%
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)

Department: Department of Military and Veterans' Affairs

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
5002 Federal Receipts (Fed)	112,516,700	0	115,143,421	38,640,468	34%	16,065,219	14%	60,437,735	52%
6003 General Fund Match (I	4,579,900	0	4,579,900	820,057	18%	419,458	9%	3,340,385	73%
6004 General Fund Receipts	10,400,500	6,651,300	28,414,735	20,617,731	73%	806,958	3%	6,990,046	25%
6197 Alaska Capital Income	4,479,500	4,479,500	1,295,000	77,358	6%	47,642	4%	1,170,000	90%
6243 Statutory Budget Rese	3,812,500	942,509	3,812,500	0	0%	0	0%	3,812,500	100%
Department Totals	135,789,100	12,073,308	153,245,556	60,155,614	39%	17,339,276	11%	75,750,666	49%
UGF	18,792,900	7,593,808	36,807,135	21,437,788	58%	1,226,416	3%	14,142,931	38%
DGF	4,479,500	4,479,500	1,295,000	77,358	6%	47,642	4%	1,170,000	90%
Other	0	0	0	0		0		0	
Federal	112,516,700	0	115,143,421	38,640,468	34%	16,065,219	14%	60,437,735	52%

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CASR Department Details by Revenue Type (1705)

Department: Department of Natural Resources

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5002 Federal Receipts (Fed)	94,476,000	73,670	116,102,330	41,394,263 36%	1,517,275 1%	73,190,792 63%
5005 General Fund/Program	2,130,000	244,819	3,448,710	1,473,877 43%	791,875 23%	1,182,958 34%
5007 Interagency Receipts (	0	0	200,000	6,197 3%	0 0%	193,803 97%
5061 Capital Improvement F	0	0	83,000	0 0%	0 0%	83,000 100%
5108 Statutory Designated F	3,068,638	0	3,893,638	1,563,602 40%	16,179 0%	2,313,857 59%
5139 AHFC Dividend (UGF)	0	0	848,900	0 0%	0 0%	848,900 100%
5155 Timber Sale Receipts (	900,000	0	900,000	647,484 72%	12,525 1%	239,991 27%
5195 Special Vehicle Regist	1,250,000	0	1,250,000	462,696 37%	0 0%	787,304 63%
6001 Constitutional Budget f	3,600,000	0	3,600,000	2,359,602 66%	101,201 3%	1,139,197 32%
6003 General Fund Match (l	10,402,655	0	11,351,705	1,019,432 9%	30,270 0%	10,302,003 91%
6004 General Fund Receipts	27,961,224	0	43,642,971	10,389,544 24%	1,708,759 4%	31,544,668 72%
6018 Exxon Valdez Oil Spill	24,418,803	86,456	24,332,347	7,378,588 30%	53,993 0%	16,899,766 69%
6153 State Land Disposal In	4,700,000	0	5,450,000	4,342,065 80%	192,338 4%	915,597 17%
6197 Alaska Capital Income	7,000,000	0	7,000,000	6,961,382 99%	33,124 0%	5,495 0%
6243 Statutory Budget Rese	36,829,000	0	36,829,000	4,551,821 12%	1,348,624 4%	30,928,554 84%
Department Totals	216,736,320	404,944	258,932,602	82,550,554 32%	5,806,163 2%	170,575,885 66%
UGF	78,792,879	0	96,272,576	18,320,399 19%	3,188,855 3%	74,763,322 78%
DGF	15,980,000	244,819	18,048,710	13,887,504 77%	1,029,862 6%	3,131,345 17%
Other	27,487,441	86,456	28,508,986	8,948,388 31%	70,172 0%	19,490,426 68%
Federal	94,476,000	73,670	116,102,330	41,394,263 36%	1,517,275 1%	73,190,792 63%

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State of Alaska

Released January 24, 2023

CASR Department Details by Revenue Type (1705)

Department: Department of Public Safety

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5002 Federal Receipts (Fed)	5,885,351	0	7,923,351	4,778,349 60%	511,603 6%	2,633,399 33%
5005 General Fund/Program	4,582,749	0	5,911,632	4,767,408 81%	114,173 2%	1,030,050 17%
5061 Capital Improvement F	0	0	2,700,000	404,096 15%	145,904 5%	2,150,000 80%
5269 Federal Stimulus: CSL	0	0	8,000,000	5,910,200 74%	2,014,517 25%	75,283 1%
6003 General Fund Match (l	0	0	939,225	0 0%	0 0%	939,225 100%
6004 General Fund Receipts	13,128,263	0	37,074,396	7,307,776 20%	9,030,965 24%	20,735,656 56%
6197 Alaska Capital Income	1,365,193	0	5,844,693	1,326,486 23%	0 0%	4,518,207 77%
6243 Statutory Budget Rese	1,900,000	0	2,842,509	1,290,517 45%	288,927 10%	1,263,065 44%
Department Totals	26,861,556	0	71,235,806	25,784,832 36%	12,106,089 17%	33,344,885 47%
UGF	15,028,263	0	40,856,130	8,598,293 21%	9,319,891 23%	22,937,946 56%
DGF	5,947,942	0	11,756,325	6,093,894 52%	114,173 1%	5,548,258 47%
Other	0	0	2,700,000	404,096 15%	145,904 5%	2,150,000 80%
Federal	5,885,351	0	15,923,351	10,688,549 67%	2,526,120 16%	2,708,682 17%

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CASR Department Details by Revenue Type (1705)

Department: Department of Revenue

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5002 Federal Receipts (Fed)	200,116,214	30,092,699	206,616,214	89,485,003 43%	30,320,684 15%	86,810,527 42%
5005 General Fund/Program	10,000,000	0	10,000,000	36,356 0%	106,684 1%	9,856,960 99%
5108 Statutory Designated F	3,800,000	2,625,000	3,800,000	1,171,821 31%	3,179 0%	2,625,000 69%
5139 AHFC Dividend (UGF)	98,846,000	1,812,780	102,196,000	61,427,850 60%	21,863,514 21%	18,904,636 18%
5140 AIDEA Dividend (UGF)	1,208,600	0	1,208,600	1,208,600 100%	0 0%	0 0%
5265 Federal COVID Receipt	55,000,000	16,538	55,000,000	31,230,491 57%	4,662,361 8%	19,107,148 35%
6001 Constitutional Budget F	5,600,000	0	5,600,000	4,901,557 88%	698,443 12%	0 0%
6004 General Fund Receipts	88,184,434	17,000,000	91,884,434	71,163,231 77%	2,236,769 2%	18,484,434 20%
6037 General Fund / Mental	4,434,700	0	4,434,700	762,953 17%	571,747 13%	3,100,000 70%
6050 Permanent Fund Divid	1,630,000	0	1,630,000	638,099 39%	983,569 60%	8,332 1%
6092 Mental Health Trust Au	6,150,000	0	6,150,000	3,199,087 52%	1,662,124 27%	1,288,789 21%
6213 Alaska Housing Capita	9,760,700	0	9,760,700	8,070,662 83%	1,320,010 14%	370,028 4%
Department Totals	484,730,648	51,547,017	498,280,648	273,295,710 55%	64,429,084 13%	160,555,854 32%
UGF	208,034,434	18,812,780	215,084,434	147,534,853 69%	26,690,482 12%	40,859,098 19%
DGF	10,000,000	0	10,000,000	36,356 0%	106,684 1%	9,856,960 99%
Other	11,580,000	2,625,000	11,580,000	5,009,007 43%	2,648,872 23%	3,922,121 34%
Federal	255,116,214	30,109,237	261,616,214	120,715,494 46%	34,983,045 13%	105,917,675 40%

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CASR Department Details by Revenue Type (1705)

Department: Department of Transportation/Public Facilities

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5002 Federal Receipts (Fed)	11,890,326,278	0	12,706,420,802	6,494,171,828 51%	2,009,551,335 16%	4,202,697,639 33%
5004 General Fund Transfer	168,290	0	168,290	44,738 27%	123,552 73%	0 0%
5005 General Fund/Program	9,827,284	0	9,827,284	3,698,939 38%	1,442,554 15%	4,685,791 48%
5061 Capital Improvement F	29,103,000	456,594	28,646,406	24,781,417 87%	164,551 1%	3,700,438 13%
5102 Alaska Industrial Devel	5,973,700	0	5,973,700	5,949,493 100%	7,616 0%	16,591 0%
5103 Alaska Housing Financ	17,807,600	0	17,807,600	17,807,600 100%	0 0%	0 0%
5108 Statutory Designated F	299,000,000	0	299,000,000	153,080,492 51%	15,963,195 5%	129,956,313 43%
5113 Alaska Housing Financ	11,250,000	0	11,250,000	11,248,750 100%	0 0%	1,250 0%
5139 AHFC Dividend (UGF)	35,960,200	0	35,960,200	12,611,515 35%	14,911,693 41%	8,436,992 23%
5140 AIDEA Dividend (UGF)	45,023,462	0	46,279,484	40,270,889 87%	1,418,882 3%	4,589,713 10%
5150 ASLC Dividend (UGF)	4,126,400	0	4,126,400	4,031,500 98%	40,216 1%	54,684 1%
5167 Northern Tobacco Seci	10,989,000	0	10,989,000	8,487,277 77%	2,462,551 22%	39,172 0%
5186 Alaska Student Loan C	39,378,869	0	39,378,869	39,378,869 100%	0 0%	0 0%
5212 Federal Stimulus: ARR	500,000	0	500,000	43,169 9%	0 0%	456,832 91%
5265 Federal COVID Receipt	47,547,300	0	47,547,300	468,044 1%	1,920,772 4%	45,158,484 95%
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	9,376 4%	238,934 96%	0 0%
5270 Federal CRRSA: High	32,294,342	0	32,294,342	15,304,107 47%	280,045 1%	16,710,190 52%
6001 Constitutional Budget f	77,213,629	0	77,213,629	57,310,751 74%	8,969,655 12%	10,933,223 14%
6003 General Fund Match (L	919,697,171	0	929,771,765	681,273,180 73%	95,904,331 10%	152,594,254 16%
6004 General Fund Receipts	769,070,975	0	754,644,267	509,167,166 67%	162,000,816 21%	83,476,285 11%
6008 General Obligation Boi	240,052,945	20,541,525	219,511,420	183,194,436 83%	22,533,905 10%	13,783,080 6%
6026 Highways/Equipment v	100,655,000	0	101,655,000	53,251,510 52%	48,602,686 48%	-199,196 -0%
6027 International Airport Re	180,563,674	0	190,463,674	70,875,187 37%	34,078,182 18%	85,510,305 45%
6037 General Fund / Mental	9,800,000	0	9,800,000	6,585,002 67%	2,164,281 22%	1,050,717 11%
6053 Investment Loss Trust	2,752,300	0	2,752,300	2,626,769 95%	0 0%	125,531 5%
6067 Mining Revolving Loan	1,800	0	201,800	0 0%	0 0%	201,800 100%

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State of Alaska

Released January 24, 2023

CASR Department Details by Revenue Type (1705)

Department: Department of Transportation/Public Facilities

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
6076 Marine Highway Syste	57,700,000	0	57,700,000	42,702,689 74%	14,997,311 26%	0 0%
6082 Vessel Replacement F	35,000,000	0	35,000,000	12,504,119 36%	1,240,271 4%	21,255,610 61%
6092 Mental Health Trust Au	3,100,000	0	3,100,000	1,933,361 62%	864,826 28%	301,813 10%
6112 International Airports C	42,973,378	0	49,257,466	37,844,658 77%	525,801 1%	10,887,006 22%
6147 Public Building Fund (C	12,939,258	0	12,939,258	2,759,812 21%	2,680,629 21%	7,498,817 58%
6190 Adak Airport Operation	9,541,956	0	9,541,956	9,473,027 99%	0 0%	68,929 1%
6197 Alaska Capital Income	111,710,129	0	107,895,781	97,295,572 90%	9,659,162 9%	941,046 1%
6200 Vehicle Rental Tax Rec	2,000,000	0	2,000,000	1,683,365 84%	196,470 10%	120,165 6%
6206 Commercial Passenge	5,230,000	0	5,230,000	4,791,128 92%	414,976 8%	23,896 0%
6209 Alaska Capstone Avior	1,946,600	0	1,946,600	955,151 49%	90,739 5%	900,710 46%
6213 Alaska Housing Capita	7,848,000	0	7,848,000	7,268,813 93%	383,253 5%	195,933 2%
6243 Statutory Budget Rese	52,418,947	0	54,387,844	46,371,272 85%	5,133,840 9%	2,882,733 5%
Department Totals	15,129,526,096	20,998,119	15,937,065,047	8,661,254,972 54%	2,458,967,029 15%	4,816,843,046 30%
UGF	1,924,079,373	0	1,922,952,180	1,367,561,594 71%	291,050,520 15%	264,340,065 14%
DGF	218,185,813	0	214,571,465	158,839,836 74%	27,626,506 13%	28,105,123 13%
Other	999,016,424	20,998,119	995,202,393	615,383,991 62%	128,298,917 13%	251,519,485 25%
Federal	11,988,244,486	0	12,804,339,010	6,519,469,551 51%	2,011,991,085 16%	4,272,878,374 33%

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CASR Department Details by Revenue Type (1705)

Department: University of Alaska

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5002 Federal Receipts (Fed)	125,150,000	0	125,150,000	24,980,714 20%	0 0%	100,169,286 80%
5048 University Restricted R	30,000,000	0	30,000,000	20,719,439 69%	178,750 1%	9,101,811 30%
6004 General Fund Receipts	52,950,000	0	52,950,000	4,686,609 9%	2,157,914 4%	46,105,477 87%
6197 Alaska Capital Income	5,000,000	0	5,000,000	4,205,234 84%	263,766 5%	531,000 11%
Department Totals	213,100,000	0	213,100,000	54,591,996 26%	2,600,430 1%	155,907,574 73%
UGF	52,950,000	0	52,950,000	4,686,609 9%	2,157,914 4%	46,105,477 87%
DGF	35,000,000	0	35,000,000	24,924,673 71%	442,516 1%	9,632,811 28%
Other	0	0	0	0	0	0
Federal	125,150,000	0	125,150,000	24,980,714 20%	0 0%	100,169,286 80%

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CASR Department Details by Revenue Type (1705)

Department: Judiciary

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5139 AHFC Dividend (UGF)	0	0	1,551,100	16,234 1%	138,233 9%	1,396,633 90%
6001 Constitutional Budget I	2,473,000	0	4,024,200	508,968 13%	2,936,265 73%	578,967 14%
6004 General Fund Receipts	22,978,500	0	24,761,500	5,932,184 24%	1,292,346 5%	17,536,970 71%
6197 Alaska Capital Income	3,820,000	0	3,820,000	0 0%	0 0%	3,820,000 100%
6243 Statutory Budget Rese	2,525,400	0	2,525,400	308,952 12%	659,919 26%	1,556,529 62%
Department Totals	31,796,900	0	36,682,200	6,766,339 18%	5,026,763 14%	24,889,098 68%
UGF	27,976,900	0	32,862,200	6,766,339 21%	5,026,763 15%	21,069,098 64%
DGF	3,820,000	0	3,820,000	0 0%	0 0%	3,820,000 100%
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)

Department: Legislature

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
6004 General Fund Receipts	29,247,185	0	30,247,185	12,737,475 42%	218,547 1%	17,291,163 57%
Department Totals	29,247,185	0	30,247,185	12,737,475 42%	218,547 1%	17,291,163 57%
UGF	29,247,185	0	30,247,185	12,737,475 42%	218,547 1%	17,291,163 57%
DGF	0	0	0	0	0	0
Other	0	0	0	0	0	0
Federal	0	0	0	0	0	0
Report Totals	18,714,685,242	111,714,107	21,450,920,697	11,006,250,757 51%	3,551,763,534 17%	6,892,906,407 32%
UGF	2,860,586,517	26,416,829	3,632,540,584	1,935,187,220 53%	775,546,696 21%	921,806,668 25%
DGF	539,789,131	4,724,319	585,511,368	407,355,632 70%	64,743,562 11%	113,412,173 19%
Other	1,472,360,158	25,414,640	1,526,005,836	845,685,551 55%	278,085,371 18%	402,234,914 26%
Federal	13,841,949,436	55,158,319	15,706,862,910	7,818,022,354 50%	2,433,387,904 15%	5,455,452,652 35%

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