

CASR Department Details by Year/Revenue Type (1706)

Department: Department of Administration (2)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2018	500,000	0	500,000	0 0%	0 0%	500,000 100%
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	1,250,000	0	1,480,400	1,249,955 84%	0 0%	230,445 16%
6004 Gen Fund (UGF)	1,250,000	0	1,250,000	1,249,955 100%	0 0%	45 0%
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%
FY2022	0	0	25,895,000	3,683,788 14%	1,681,738 6%	20,529,474 79%
5002 Fed Rcpts (Federal)	0	0	1,130,000	0 0%	0 0%	1,130,000 100%
6004 Gen Fund (UGF)	0	0	24,765,000	3,683,788 15%	1,681,738 7%	19,399,474 78%
FY2023	250,000	0	250,000	0 0%	0 0%	250,000 100%
6004 Gen Fund (UGF)	250,000	0	250,000	0 0%	0 0%	250,000 100%
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 Year/Revenue Type (1706)

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

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2017 and prior	161,391,446	365,139	435,764,859	352,695,744 81%	32,036,562 7%	51,032,554 12%
5002 Fed Rcpts (Federal)	34,760,000	0	119,835,796	77,762,202 65%	5,559,286 5%	36,514,308 30%
5005 GF/Prgm (DGF)	0	0	609,000	215,308 35%	393,692 65%	0 0%
5007 I/A Rcpts (Other)	200,000	0	500,000	0 0%	0 0%	500,000 100%
5061 CIP Rcpts (Other)	0	364,899	2,242,101	1,797,924 80%	0 0%	444,177 20%
5102 AIDEA Rcpt (Other)	0	0	340,000	319,966 94%	0 0%	20,034 6%
5108 Stat Desig (Other)	600,000	0	600,000	14,313 2%	0 0%	585,688 98%
5140 AIDEA Div (UGF)	4,000,000	0	6,900,000	5,716,412 83%	1,029,921 15%	153,667 2%
5156 Rcpt Svcs (DGF)	0	0	250,000	137,010 55%	0 0%	112,990 45%
5167 NTSC Bond (Other)	553,858	0	553,858	500,823 90%	31,632 6%	21,402 4%
5175 BLic&Corp (DGF)	0	0	500,000	320,378 64%	0 0%	179,622 36%
5201 CFEC Rcpts (DGF)	300,000	0	300,000	290,618 97%	0 0%	9,382 3%
6003 G/F Match (UGF)	0	0	1,870,185	1,276,148 68%	0 0%	594,036 32%
6004 Gen Fund (UGF)	47,865,645	240	181,757,484	158,949,392 87%	20,859,328 11%	1,948,764 1%
6008 G/O Bonds (Other)	0	0	13,000,000	12,949,098 100%	50,862 0%	40 0%
6012 Rail Enrgy (UGF)	15,527,407	0	15,527,407	10,711,405 69%	378,568 2%	4,437,434 29%
6063 NPR Fund (Federal)	0	0	135,500	0 0%	135,500 100%	0 0%
6149 TAPL Fund (Federal)	26,758,056	0	26,758,056	25,934,667 97%	750,170 3%	73,218 0%
6169 PCE Endow (DGF)	2,746,142	0	2,746,142	2,561,381 93%	104,954 4%	79,807 3%
6197 AK Cap Inc (DGF)	0	0	32,458,992	30,239,727 93%	1,716,597 5%	502,668 2%
6206 CPV Tax (Other)	0	0	800,000	470,677 59%	329,323 41%	0 0%
6210 Renew Ener (DGF)	28,080,339	0	28,080,339	22,528,296 80%	696,727 2%	4,855,317 17%
FY2018	10,545,000	0	16,805,000	14,064,356 84%	757,824 5%	1,982,820 12%
5002 Fed Rcpts (Federal)	0	0	6,000,000	5,264,688 88%	2,188 0%	733,124 12%
5108 Stat Desig (Other)	8,125,000	0	8,125,000	6,432,160 79%	653,965 8%	1,038,875 13%
6243 SBR (UGF)	2,420,000	0	2,680,000	2,367,508 88%	101,671 4%	210,821 8%
FY2019	43,784,067	630,116	66,339,269	26,908,723 41%	23,855,575 36%	15,574,971 23%
5002 Fed Rcpts (Federal)	22,900,000	0	28,900,000	11,627,776 40%	6,052,112 21%	11,220,113 39%
5140 AIDEA Div (UGF)	4,792,000	0	4,792,000	1,500,602 31%	2,703,454 56%	587,944 12%

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CASR Department Details by Year/Revenue Type (1706)

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

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2019	43,784,067	630,116	66,339,269	26,908,723 41%	23,855,575 36%	15,574,971 23%
6003 G/F Match (UGF)	208,000	0	493,000	378,481 77%	87,602 18%	26,917 5%
6004 Gen Fund (UGF)	330,000	0	2,130,000	1,732,082 81%	244,902 11%	153,016 7%
6063 NPR Fund (Federal)	0	630,116	13,560,318	2,802,649 21%	10,757,669 79%	0 0%
6169 PCE Endow (DGF)	11,000,000	0	11,000,000	7,168,080 65%	3,085,527 28%	746,392 7%
6206 CPV Tax (Other)	0	0	909,884	882,258 97%	27,625 3%	0 0%
6210 Renew Ener (DGF)	4,554,067	0	4,554,067	816,796 18%	896,683 20%	2,840,588 62%
FY2020	1,000,000	10,555,242	660,530,633	611,697,467 93%	19,148,324 3%	29,684,841 4%
5002 Fed Rcpts (Federal)	0	0	642,880,132	604,224,604 94%	9,111,700 1%	29,543,827 5%
5102 AIDEA Rcpt (Other)	0	0	2,000,000	842,686 42%	1,157,314 58%	0 0%
5108 Stat Desig (Other)	1,000,000	0	1,000,000	811,286 81%	107,701 11%	81,013 8%
6001 CBR Fund (UGF)	0	0	145,000	60,182 42%	24,818 17%	60,000 41%
6004 Gen Fund (UGF)	0	0	1,094,287	251,259 23%	843,027 77%	1 0%
6063 NPR Fund (Federal)	0	10,555,242	10,311,214	4,307,023 42%	6,004,191 58%	0 0%
6206 CPV Tax (Other)	0	0	3,100,000	1,200,427 39%	1,899,573 61%	0 0%
FY2021	24,700,000	3,308,755	146,327,360	88,384,692 60%	36,772,488 25%	21,170,179 14%
5002 Fed Rcpts (Federal)	12,500,000	0	21,036,801	3,977,128 19%	1,717,593 8%	15,342,080 73%
5140 AIDEA Div (UGF)	0	0	1,107,298	26,974 2%	1,080,324 98%	0 0%
5265 COVID Fed (Federal)	0	0	2,464,625	737,391 30%	1,557,378 63%	169,856 7%
5269 CSLFRF (Federal)	7,000,000	0	97,000,000	80,206,914 83%	13,151,900 14%	3,641,186 4%
6003 G/F Match (UGF)	0	0	60,000	0 0%	0 0%	60,000 100%
6004 Gen Fund (UGF)	5,200,000	0	8,440,356	1,672,861 20%	4,810,437 57%	1,957,058 23%
6063 NPR Fund (Federal)	0	3,308,755	15,818,280	1,689,729 11%	14,128,551 89%	0 0%
6197 AK Cap Inc (DGF)	0	0	400,000	73,695 18%	326,305 82%	0 0%
FY2022	66,634,131	10,481,300	252,818,531	17,371,168 7%	105,742,249 42%	129,705,115 51%
5002 Fed Rcpts (Federal)	46,000,000	0	88,341,000	1,033,069 1%	3,491,480 4%	83,816,451 95%
5005 GF/Prgm (DGF)	0	0	100,000	0 0%	0 0%	100,000 100%
5140 AIDEA Div (UGF)	10,500,000	0	10,500,000	2,719,284 26%	2,110,759 20%	5,669,957 54%
5265 COVID Fed (Federal)	0	10,481,300	0	0 0%	0 0%	0 0%

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CASR Department Details by Year/Revenue Type (1706)

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

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2022	66,634,131	10,481,300	252,818,531	17,371,168	7%	105,742,249	42%	129,705,115	51%
6003 G/F Match (UGF)	0	0	60,000	0	0%	0	0%	60,000	100%
6004 Gen Fund (UGF)	1,750,000	0	102,553,288	6,866,006	7%	75,559,734	74%	20,127,548	20%
6012 Rail Enrgy (UGF)	3,633,158	0	3,633,158	0	0%	0	0%	3,633,158	100%
6018 EVOSS (Other)	0	0	5,950,000	2,095,549	35%	3,854,451	65%	0	0%
6063 NPR Fund (Federal)	0	0	17,430,112	0	0%	6,769,527	39%	10,660,585	61%
6210 Renew Ener (DGF)	4,750,973	0	4,750,973	1,220,233	26%	3,422,740	72%	108,000	2%
6243 SBR (UGF)	0	0	19,500,000	3,437,027	18%	10,533,559	54%	5,529,415	28%
FY2023	64,407,014	0	531,519,224	1,000,769	0%	238,251,801	45%	292,266,654	55%
5002 Fed Rcpts (Federal)	33,266,123	0	45,516,123	20,709	0%	400,000	1%	45,095,414	99%
5005 GF/Prgm (DGF)	0	0	750,000	0	0%	0	0%	750,000	100%
5108 Stat Desig (Other)	400,000	0	400,000	0	0%	0	0%	400,000	100%
6003 G/F Match (UGF)	5,500,000	0	5,565,000	0	0%	5,320	0%	5,559,680	100%
6004 Gen Fund (UGF)	2,700,000	0	76,530,075	701,701	1%	68,279,112	89%	7,549,263	10%
6018 EVOSS (Other)	0	0	16,117,135	28,253	0%	9,811,197	61%	6,277,685	39%
6063 NPR Fund (Federal)	0	0	13,800,000	0	0%	0	0%	13,800,000	100%
6169 PCE Endow (DGF)	10,000,000	0	10,000,000	2,940	0%	639,033	6%	9,358,027	94%
6210 Renew Ener (DGF)	12,540,891	0	12,540,891	247,167	2%	8,817,138	70%	3,476,586	28%
6243 SBR (UGF)	0	0	350,300,000	0	0%	150,300,000	43%	200,000,000	57%
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 Year/Revenue Type (1706)

Department: Department of Corrections (20)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2017 and prior	6,755,000	0	6,755,000	5,756,240 85%	667,228 10%	331,532 5%
6004 Gen Fund (UGF)	4,415,000	0	4,415,000	3,827,027 87%	544,072 12%	43,902 1%
6213 AHCC Rcpts (UGF)	2,340,000	0	2,340,000	1,929,214 82%	123,156 5%	287,631 12%
FY2018	1,605,479	0	1,605,479	1,250,102 78%	95,284 6%	260,093 16%
6004 Gen Fund (UGF)	1,605,479	0	1,605,479	1,250,102 78%	95,284 6%	260,093 16%
FY2020	420,000	0	420,000	395,740 94%	0 0%	24,260 6%
6001 CBR Fund (UGF)	420,000	0	420,000	395,740 94%	0 0%	24,260 6%
FY2022	8,150,000	0	8,150,000	0 0%	83,545 1%	8,066,455 99%
6004 Gen Fund (UGF)	6,650,000	0	6,650,000	0 0%	83,545 1%	6,566,455 99%
6243 SBR (UGF)	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 Year/Revenue Type (1706)

Department: Department of Education and Early Development (5)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2017 and prior	160,925,710	0	157,731,187	133,131,473 84%	23,288,596 15%	1,311,119 1%
6004 Gen Fund (UGF)	30,527,065	0	30,252,542	15,978,322 53%	13,062,235 43%	1,211,985 4%
6080 Schl Const (DGF)	7,238,422	0	7,238,422	5,047,582 70%	2,190,840 30%	0 0%
6197 AK Cap Inc (DGF)	43,237,400	0	43,237,400	42,904,447 99%	332,953 1%	0 0%
6213 AHCC Rcpts (UGF)	22,500,000	0	19,580,000	19,141,782 98%	339,084 2%	99,134 1%
6222 REAA Fund (Other)	57,422,823	0	57,422,823	50,059,339 87%	7,363,484 13%	0 0%
FY2018	38,715,388	0	38,715,388	34,124,510 88%	3,433,170 9%	1,157,708 3%
6004 Gen Fund (UGF)	3,400,000	0	3,400,000	2,242,292 66%	0 0%	1,157,708 34%
6222 REAA Fund (Other)	35,315,388	0	35,315,388	31,882,218 90%	3,433,170 10%	0 0%
FY2019	109,050,321	0	109,050,331	78,932,050 72%	30,068,495 28%	49,786 0%
6004 Gen Fund (UGF)	32,562,129	0	32,562,139	24,135,367 74%	8,376,986 26%	49,786 0%
6222 REAA Fund (Other)	76,488,192	0	76,488,192	54,796,683 72%	21,691,509 28%	0 0%
FY2020	17,514,524	0	20,116,524	13,253,960 66%	6,832,563 34%	30,001 0%
5061 CIP Rcpts (Other)	0	0	2,602,000	634,700 24%	1,937,299 74%	30,001 1%
6004 Gen Fund (UGF)	7,365,723	0	7,365,723	6,260,863 85%	1,104,860 15%	0 0%
6222 REAA Fund (Other)	10,148,801	0	10,148,801	6,358,397 63%	3,790,404 37%	0 0%
FY2021	377,653,221	0	378,999,730	76,830,632 20%	223,232,189 59%	78,936,909 21%
5061 CIP Rcpts (Other)	0	0	1,046,500	143,324 14%	903,176 86%	0 0%
5265 COVID Fed (Federal)	375,186,826	0	375,186,835	74,802,570 20%	221,542,256 59%	78,842,009 21%
6004 Gen Fund (UGF)	1,743,849	0	1,743,849	1,191,649 68%	457,300 26%	94,900 5%
6222 REAA Fund (Other)	722,546	0	1,022,546	693,089 68%	329,457 32%	0 0%
FY2022	76,989,200	0	83,529,200	3,293,206 4%	69,788,983 84%	10,447,011 13%
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	3,058,306 33%	2,996,383 32%	3,212,011 35%
6004 Gen Fund (UGF)	3,732,000	0	3,732,000	234,900 6%	2,897,100 78%	600,000 16%
6222 REAA Fund (Other)	54,895,500	0	54,895,500	0 0%	54,895,500 100%	0 0%
6243 SBR (UGF)	9,000,000	0	9,000,000	0 0%	9,000,000 100%	0 0%
6255 Invest (Other)	95,000	0	95,000	0 0%	0 0%	95,000 100%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Education and Early Development (5)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2023	48,540,093	0	51,676,093	906,146 2%	46,986,447 91%	3,783,500 7%
5061 CIP Rcpts (Other)	0	0	2,136,000	0 0%	0 0%	2,136,000 100%
6004 Gen Fund (UGF)	38,655,879	0	39,655,879	590,408 1%	37,417,971 94%	1,647,500 4%
6222 REAA Fund (Other)	9,884,214	0	9,884,214	315,738 3%	9,568,476 97%	0 0%
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 Year/Revenue Type (1706)

Department: Department of Environmental Conservation (18)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2017 and prior	67,356,300	0	67,356,300	50,437,189 75%	185,345 0%	16,733,766 25%
5002 Fed Rcpts (Federal)	52,250,000	0	52,250,000	37,513,078 72%	100,331 0%	14,636,591 28%
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	11,856,827 98%	7 0%	223,166 2%
6100 ADWF (Other)	2,526,300	0	2,526,300	1,067,284 42%	85,007 3%	1,374,009 54%
FY2018	65,417,700	0	65,417,700	9,123,477 14%	2,779,037 4%	53,515,185 82%
5002 Fed Rcpts (Federal)	52,250,000	0	52,250,000	4,355,605 8%	60,400 0%	47,833,995 92%
5108 Stat Desig (Other)	500,000	0	500,000	0 0%	0 0%	500,000 100%
6075 Clean Wtr (Other)	587,700	0	587,700	272,161 46%	315,539 54%	0 0%
6243 SBR (UGF)	12,080,000	0	12,080,000	4,495,711 37%	2,403,099 20%	5,181,190 43%
FY2019	91,118,700	0	120,260,965	32,023,319 27%	27,345,251 23%	60,892,395 51%
5002 Fed Rcpts (Federal)	56,250,000	0	75,967,265	7,887,073 10%	17,382,671 23%	50,697,521 67%
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	9,406,280 78%	826,473 7%	1,847,247 15%
6004 Gen Fund (UGF)	13,305,700	0	13,305,700	12,265,598 92%	403,632 3%	636,469 5%
6052 Oil/Haz Fd (DGF)	300,000	0	9,725,000	1,423,097 15%	5,901,055 61%	2,400,849 25%
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	40,225 7%	536,017 91%	11,458 2%
6100 ADWF (Other)	2,041,000	0	2,041,000	339,163 17%	51,156 3%	1,650,681 81%
6197 AK Cap Inc (DGF)	1,000,000	0	1,000,000	350,152 35%	257,077 26%	392,771 39%
FY2020	68,730,000	0	68,730,000	599,963 1%	1,301,547 2%	66,828,490 97%
5002 Fed Rcpts (Federal)	52,250,000	0	52,250,000	108,598 0%	0 0%	52,141,402 100%
5108 Stat Desig (Other)	500,000	0	500,000	0 0%	0 0%	500,000 100%
6001 CBR Fund (UGF)	12,080,000	0	12,080,000	0 0%	0 0%	12,080,000 100%
6052 Oil/Haz Fd (DGF)	400,000	0	400,000	100,201 25%	163,306 41%	136,492 34%
6075 Clean Wtr (Other)	1,000,000	0	1,000,000	266,879 27%	733,121 73%	0 0%
6100 ADWF (Other)	2,500,000	0	2,500,000	124,285 5%	405,119 16%	1,970,596 79%

Notes

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Environmental Conservation (18)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2021	64,830,000	0	68,480,000	8,298,253 12%	10,759,372 16%	49,422,376 72%
5002 Fed Rcpts (Federal)	52,250,000	0	52,250,000	3,946,246 8%	7,159,062 14%	41,144,691 79%
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	4,352,007 36%	3,600,309 30%	4,127,684 34%
FY2022	78,612,000	0	80,912,000	1,281,540 2%	1,701,199 2%	77,929,261 96%
5002 Fed Rcpts (Federal)	52,250,000	0	52,250,000	88,270 0%	479,814 1%	51,681,915 99%
5108 Stat Desig (Other)	500,000	0	500,000	0 0%	0 0%	500,000 100%
6004 Gen Fund (UGF)	18,062,000	0	20,362,000	0 0%	7,960 0%	20,354,040 100%
6075 Clean Wtr (Other)	2,000,000	0	2,000,000	846,070 42%	879,570 44%	274,360 14%
6100 ADWF (Other)	5,800,000	0	5,800,000	347,199 6%	333,855 6%	5,118,946 88%
FY2023	159,811,809	0	159,811,809	1,497,882 1%	18,982,714 12%	139,331,213 87%
5002 Fed Rcpts (Federal)	102,934,800	0	102,934,800	164,895 0%	15,639,324 15%	87,130,581 85%
5108 Stat Desig (Other)	500,000	0	500,000	0 0%	0 0%	500,000 100%
5265 COVID Fed (Federal)	650,000	0	650,000	0 0%	0 0%	650,000 100%
6003 G/F Match (UGF)	19,500,000	0	19,500,000	271,401 1%	3,343,390 17%	15,885,209 81%
6018 EVOSS (Other)	658,432	0	658,432	0 0%	0 0%	658,432 100%
6075 Clean Wtr (Other)	11,231,759	0	11,231,759	0 0%	0 0%	11,231,759 100%
6100 ADWF (Other)	24,336,818	0	24,336,818	1,061,587 4%	0 0%	23,275,232 96%
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 Year/Revenue Type (1706)

Department: Department of Family and Community Services (26)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2023	14,197,214	0	14,197,214	36,353	0%	710,374	5%	13,450,487	95%
5002 Fed Rcpts (Federal)	5,580,328	0	5,580,328	0	0%	6,433	0%	5,573,895	100%
6003 G/F Match (UGF)	769,578	0	769,578	0	0%	24,200	3%	745,377	97%
6004 Gen Fund (UGF)	4,072,066	0	4,072,066	24,650	1%	267,299	7%	3,780,117	93%
6037 GF/MH (UGF)	100,000	0	100,000	0	0%	0	0%	100,000	100%
6197 AK Cap Inc (DGF)	1,407,242	0	1,407,242	11,703	1%	412,441	29%	983,098	70%
6243 SBR (UGF)	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 Year/Revenue Type (1706)

Department: Department of Fish and Game (11)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2017 and prior	106,625,100	785,662	106,589,338	95,509,160 90%	2,825,169 3%	8,255,009 8%
5002 Fed Rcpts (Federal)	82,125,000	0	82,125,000	77,283,713 94%	1,178,902 1%	3,662,385 4%
5108 Stat Desig (Other)	6,450,100	0	6,450,000	2,738,232 42%	450,287 7%	3,261,481 51%
6003 G/F Match (UGF)	2,666,700	10,000	2,656,700	2,536,661 95%	12,658 0%	107,381 4%
6004 Gen Fund (UGF)	3,583,300	0	3,583,300	3,404,366 95%	33,020 1%	145,914 4%
6018 EVOSS (Other)	8,175,000	0	8,175,000	6,423,458 79%	1,000,000 12%	751,542 9%
6024 Fish/Game (Other)	3,625,000	775,662	3,599,338	3,122,730 87%	150,302 4%	326,306 9%
FY2018	2,250,000	564,505	2,435,495	2,260,336 93%	0 0%	175,159 7%
5002 Fed Rcpts (Federal)	2,250,000	0	2,250,000	2,250,000 100%	0 0%	0 0%
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	16,421,177 58%	5,648,725 20%	6,230,098 22%
5002 Fed Rcpts (Federal)	18,750,000	0	18,750,000	12,779,097 68%	4,704,323 25%	1,266,581 7%
5108 Stat Desig (Other)	3,000,000	0	3,000,000	118,043 4%	14,041 0%	2,867,916 96%
6024 Fish/Game (Other)	4,550,000	0	4,550,000	1,803,798 40%	922,412 20%	1,823,790 40%
6223 CharterRLF (DGF)	2,000,000	0	2,000,000	1,720,239 86%	7,950 0%	271,812 14%
FY2020	15,830,000	0	21,430,000	10,144,095 47%	4,565,661 21%	6,720,244 31%
5002 Fed Rcpts (Federal)	8,900,000	0	13,500,000	6,502,154 48%	4,004,434 30%	2,993,412 22%
5108 Stat Desig (Other)	3,880,000	0	4,880,000	3,493,837 72%	500,001 10%	886,162 18%
6024 Fish/Game (Other)	3,050,000	0	3,050,000	148,104 5%	61,226 2%	2,840,670 93%
FY2021	27,200,000	0	27,200,000	9,214,108 34%	2,648,875 10%	15,337,017 56%
5002 Fed Rcpts (Federal)	17,450,000	0	17,450,000	6,622,259 38%	338,097 2%	10,489,644 60%
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	2,196,351 37%	2,310,779 39%	1,492,870 25%
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	395,497 79%	0 0%	104,503 21%
FY2022	16,315,000	0	42,466,000	1,111,597 3%	544,175 1%	40,810,228 96%
5002 Fed Rcpts (Federal)	12,650,000	0	30,650,000	504,650 2%	475,233 2%	29,670,117 97%
5005 GF/Prgm (DGF)	0	0	151,000	0 0%	0 0%	151,000 100%
6003 G/F Match (UGF)	250,000	0	250,000	0 0%	0 0%	250,000 100%

Notes

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Fish and Game (11)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2022	16,315,000	0	42,466,000	1,111,597	3%	544,175	1%	40,810,228	96%
6004 Gen Fund (UGF)	0	0	2,000,000	243,332	12%	21,705	1%	1,734,963	87%
6024 Fish/Game (Other)	915,000	0	6,915,000	153,690	2%	0	0%	6,761,310	98%
6197 AK Cap Inc (DGF)	500,000	0	500,000	124,575	25%	20,453	4%	354,971	71%
6243 SBR (UGF)	2,000,000	0	2,000,000	85,350	4%	26,783	1%	1,887,867	94%
FY2023	33,547,616	0	33,547,616	99,124	0%	617,789	2%	32,830,703	98%
5002 Fed Rcpts (Federal)	19,300,000	0	19,300,000	35,632	0%	570,812	3%	18,693,556	97%
5108 Stat Desig (Other)	250,000	0	250,000	0	0%	0	0%	250,000	100%
6004 Gen Fund (UGF)	5,150,000	0	5,150,000	51,934	1%	1,977	0%	5,096,089	99%
6018 EVOSS (Other)	8,097,616	0	8,097,616	11,558	0%	45,000	1%	8,041,058	99%
6024 Fish/Game (Other)	750,000	0	750,000	0	0%	0	0%	750,000	100%
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 Year/Revenue Type (1706)

Department: Office of the Governor (1)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2017 and prior	4,614,994	0	4,614,994	3,219,072 70%	1,064,773 23%	331,150 7%
6004 Gen Fund (UGF)	4,614,994	0	4,614,994	3,219,072 70%	1,064,773 23%	331,150 7%
FY2018	20,000,000	0	20,000,000	17,825,868 89%	1,384,826 7%	789,306 4%
6197 AK Cap Inc (DGF)	20,000,000	0	20,000,000	17,825,868 89%	1,384,826 7%	789,306 4%
FY2019	64,990,848	0	64,990,848	34,180,066 53%	29,738,225 46%	1,072,557 2%
5002 Fed Rcpts (Federal)	7,200,000	0	7,200,000	0 0%	7,200,000 100%	0 0%
6004 Gen Fund (UGF)	2,990,848	0	2,990,848	1,137,381 38%	810,328 27%	1,043,139 35%
6017 Ben Sys (Other)	14,358,400	0	14,358,400	6,032,977 42%	8,325,423 58%	0 0%
6029 P/E Retire (Other)	10,575,200	0	10,575,200	4,443,390 42%	6,131,810 58%	0 0%
6034 Teach Ret (Other)	4,513,400	0	4,513,400	1,896,398 42%	2,617,002 58%	0 0%
6042 Jud Retire (Other)	91,000	0	91,000	38,235 42%	52,765 58%	0 0%
6045 Nat Guard (Other)	462,000	0	462,000	194,119 42%	267,881 58%	0 0%
6185 ElectionFd (Other)	4,800,000	0	4,800,000	4,131,410 86%	639,171 13%	29,419 1%
6197 AK Cap Inc (DGF)	20,000,000	0	20,000,000	16,306,154 82%	3,693,846 18%	0 0%
FY2020	14,025,367	0	17,725,367	11,497,352 65%	362,245 2%	5,865,770 33%
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	1,098,352 30%	61,245 2%	2,540,403 69%
FY2021	2,072,972	0	5,072,972	2,517,937 50%	10,362 0%	2,544,673 50%
5004 Gf Transfr (UGF)	95,000	0	95,000	81,686 86%	10,362 11%	2,952 3%
6004 Gen Fund (UGF)	1,977,972	0	1,977,972	69,259 4%	0 0%	1,908,714 96%
6185 ElectionFd (Other)	0	0	3,000,000	2,366,993 79%	0 0%	633,007 21%
FY2022	52,644,016	0	53,894,016	43,562,058 81%	1,063,449 2%	9,268,509 17%
6004 Gen Fund (UGF)	3,644,016	0	3,644,016	525,489 14%	151,414 4%	2,967,113 81%
6185 ElectionFd (Other)	0	0	1,250,000	0 0%	0 0%	1,250,000 100%
6197 AK Cap Inc (DGF)	49,000,000	0	49,000,000	43,036,569 88%	912,035 2%	5,051,396 10%
FY2023	50,000,000	0	27,500,000	8,428,299 31%	0 0%	19,071,701 69%
6004 Gen Fund (UGF)	26,120,000	0	3,620,000	0 0%	0 0%	3,620,000 100%

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CASR Department Details by Year/Revenue Type (1706)

Department: Office of the Governor (1)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2023	50,000,000	0	27,500,000	8,428,299 31%	0 0%	19,071,701 69%
6197 AK Cap Inc (DGF)	23,880,000	0	23,880,000	8,428,299 35%	0 0%	15,451,701 65%
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 Year/Revenue Type (1706)

Department: Department of Health & Social Services (6)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2019	4,953,100	0	2,531,293	2,531,293100%	0 0%	0 0%
5002 Fed Rcpts (Federal)	4,272,900	0	2,249,747	2,249,747100%	0 0%	0 0%
6001 CBR Fund (UGF)	680,200	0	281,546	281,546100%	0 0%	0 0%
FY2022	18,986,720	0	1,132	935 83%	197 17%	0 0%
5167 NTSC Bond (Other)	18,986,720	0	1,132	935 83%	197 17%	0 0%
Department Totals	23,939,820	0	2,532,424	2,532,228100%	197 0%	0 0%
UGF	680,200	0	281,546	281,546100%	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	2,249,747100%	0 0%	0 0%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Health (16)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2023	149,054,991	0	149,054,991	2,161,658	1%	8,007,044	5%	138,886,289	93%
5002 Fed Rcpts (Federal)	87,102,949	0	87,102,949	196,520	0%	566,662	1%	86,339,767	99%
5139 AHFC Div (UGF)	480,070	0	480,070	33,492	7%	446,555	93%	22	0%
5167 NTSC Bond (Other)	18,985,588	0	18,985,588	0	0%	0	0%	18,985,588	100%
5212 Fed ARRA (Federal)	257,003	0	257,003	0	0%	0	0%	257,003	100%
6001 CBR Fund (UGF)	1,256,159	0	1,256,159	37,411	3%	889,249	71%	329,498	26%
6003 G/F Match (UGF)	6,778,324	0	6,778,324	474,013	7%	791,590	12%	5,512,721	81%
6004 Gen Fund (UGF)	22,965,711	0	22,965,711	8,141	0%	53,332	0%	22,904,239	100%
6037 GF/MH (UGF)	8,762,833	0	8,762,833	1,292,364	15%	4,745,436	54%	2,725,034	31%
6092 MHTAAR (Other)	2,390,238	0	2,390,238	119,716	5%	507,238	21%	1,763,284	74%
6243 SBR (UGF)	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 Year/Revenue Type (1706)

Department: Department of Labor and Workforce Development (7)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2021	632,396	0	632,396	80,807 13%	300,739 48%	250,850 40%
6004 Gen Fund (UGF)	447,396	0	447,396	80,807 18%	300,739 67%	65,850 15%
6237 VocSmBus (DGF)	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 Year/Revenue Type (1706)

Department: Department of Law (3)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2022	4,000,000	0	4,000,000	119,628	3%	0	0%	3,880,373	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	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 Year/Revenue Type (1706)

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

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2017 and prior	52,514,700	0	51,568,045	18,073,516 35%	5,256,113 10%	28,238,417 55%
5002 Fed Rcpts (Federal)	48,827,700	0	48,827,700	16,049,332 33%	4,888,128 10%	27,890,240 57%
6003 G/F Match (UGF)	889,500	0	889,500	662,444 74%	156,016 18%	71,040 8%
6004 Gen Fund (UGF)	2,797,500	0	1,850,845	1,361,740 74%	211,969 11%	277,137 15%
FY2018	6,100,000	0	6,100,000	5,929,052 97%	56,604 1%	114,344 2%
5002 Fed Rcpts (Federal)	6,100,000	0	6,100,000	5,929,052 97%	56,604 1%	114,344 2%
FY2019	8,600,000	0	8,600,000	4,969,183 58%	575,643 7%	3,055,174 36%
5002 Fed Rcpts (Federal)	8,600,000	0	8,600,000	4,969,183 58%	575,643 7%	3,055,174 36%
FY2020	4,500,000	5,040,000	24,360,000	23,310,432 96%	795,357 3%	254,211 1%
5002 Fed Rcpts (Federal)	4,500,000	0	4,950,000	4,213,330 85%	600,368 12%	136,302 3%
6004 Gen Fund (UGF)	0	5,040,000	19,410,000	19,097,102 98%	194,989 1%	117,909 1%
FY2021	11,100,000	7,033,308	9,643,110	3,398,714 35%	3,065,948 32%	3,178,448 33%
5002 Fed Rcpts (Federal)	5,300,000	0	7,476,721	3,092,353 41%	2,754,865 37%	1,629,503 22%
6003 G/F Match (UGF)	800,000	0	800,000	157,613 20%	263,442 33%	378,946 47%
6004 Gen Fund (UGF)	520,500	1,611,300	71,389	71,389 100%	0 0%	0 0%
6197 AK Cap Inc (DGF)	4,479,500	4,479,500	1,295,000	77,358 6%	47,642 4%	1,170,000 90%
6243 SBR (UGF)	0	942,509	0	0 0%	0 0%	0 0%
FY2022	29,570,000	0	29,570,000	4,390,142 15%	3,590,123 12%	21,589,735 73%
5002 Fed Rcpts (Federal)	16,025,000	0	16,025,000	4,302,642 27%	3,190,123 20%	8,532,235 53%
6003 G/F Match (UGF)	2,650,000	0	2,650,000	0 0%	0 0%	2,650,000 100%
6004 Gen Fund (UGF)	7,082,500	0	7,082,500	87,500 1%	400,000 6%	6,595,000 93%
6243 SBR (UGF)	3,812,500	0	3,812,500	0 0%	0 0%	3,812,500 100%
FY2023	23,404,400	0	23,404,400	84,576 0%	3,999,487 17%	19,320,337 83%
5002 Fed Rcpts (Federal)	23,164,000	0	23,164,000	84,576 0%	3,999,487 17%	19,079,937 82%

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CASR Department Details by Year/Revenue Type (1706)

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

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2023	23,404,400	0	23,404,400	84,576	0%	3,999,487	17%	19,320,337	83%
6003 G/F Match (UGF)	240,400	0	240,400	0	0%	0	0%	240,400	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 Year/Revenue Type (1706)

Department: Department of Natural Resources (10)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2017 and prior	31,318,638	244,819	31,073,819	25,634,271 82%	734,804 2%	4,704,744 15%
5002 Fed Rcpts (Federal)	6,700,000	0	6,700,000	5,125,870 77%	336,447 5%	1,237,684 18%
5005 GF/Prgm (DGF)	500,000	244,819	255,181	255,181 100%	0 0%	0 0%
5108 Stat Desig (Other)	518,638	0	518,638	84,395 16%	0 0%	434,243 84%
5155 Timber Rcp (DGF)	900,000	0	900,000	647,484 72%	12,525 1%	239,991 27%
6003 G/F Match (UGF)	700,000	0	700,000	633,217 90%	0 0%	66,783 10%
6004 Gen Fund (UGF)	11,300,000	0	11,300,000	8,331,303 74%	250,103 2%	2,718,594 24%
6153 State Land (DGF)	3,700,000	0	3,700,000	3,595,440 97%	102,606 3%	1,954 0%
6197 AK Cap Inc (DGF)	7,000,000	0	7,000,000	6,961,382 99%	33,124 0%	5,495 0%
FY2018	9,168,930	86,456	9,082,474	6,352,205 70%	219,578 2%	2,510,691 28%
5002 Fed Rcpts (Federal)	6,450,000	0	6,450,000	3,928,032 61%	144,465 2%	2,377,504 37%
5108 Stat Desig (Other)	400,000	0	400,000	353,966 88%	16,045 4%	29,989 7%
6018 EVOSS (Other)	2,018,930	86,456	1,932,474	1,789,537 93%	53,894 3%	89,043 5%
6243 SBR (UGF)	300,000	0	300,000	280,670 94%	5,175 2%	14,155 5%
FY2019	18,360,000	0	24,155,647	17,540,554 73%	307,596 1%	6,307,497 26%
5002 Fed Rcpts (Federal)	7,400,000	0	13,650,000	10,978,119 80%	163,020 1%	2,508,861 18%
5005 GF/Prgm (DGF)	810,000	0	810,000	531,599 66%	330 0%	278,071 34%
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	39,326 13%	144,246 49%	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	73,670	16,513,626	9,708,457 59%	289,136 2%	6,516,033 39%
5002 Fed Rcpts (Federal)	10,603,000	73,670	10,529,330	6,288,872 60%	175,733 2%	4,064,725 39%
5005 GF/Prgm (DGF)	400,000	0	400,000	230,969 58%	12,103 3%	156,929 39%
5061 CIP Rcpts (Other)	0	0	83,000	0 0%	0 0%	83,000 100%
5108 Stat Desig (Other)	500,000	0	500,000	290,690 58%	0 0%	209,310 42%
5195 VehRcpts (DGF)	250,000	0	250,000	138,902 56%	0 0%	111,098 44%
6001 CBR Fund (UGF)	3,600,000	0	3,600,000	2,359,602 66%	101,201 3%	1,139,197 32%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Natural Resources (10)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2020	16,504,296	73,670	16,513,626	9,708,457 59%	289,136 2%	6,516,033 39%
6018 EVOSS (Other)	1,151,296	0	1,151,296	399,421 35%	99 0%	751,775 65%
FY2021	12,073,224	0	31,937,274	11,729,924 37%	1,036,419 3%	19,170,931 60%
5002 Fed Rcpts (Federal)	4,700,000	0	20,150,000	8,980,481 45%	330,615 2%	10,838,904 54%
5005 GF/Prgm (DGF)	100,000	0	375,000	18,823 5%	0 0%	356,177 95%
5108 Stat Desig (Other)	0	0	825,000	335,022 41%	135 0%	489,843 59%
5139 AHFC Div (UGF)	0	0	848,900	0 0%	0 0%	848,900 100%
5195 VehRcpts (DGF)	250,000	0	250,000	152,162 61%	0 0%	97,838 39%
6003 G/F Match (UGF)	0	0	949,050	159,026 17%	9,975 1%	780,049 82%
6004 Gen Fund (UGF)	7,023,224	0	7,789,324	1,388,908 18%	641,195 8%	5,759,221 74%
6153 State Land (DGF)	0	0	750,000	695,501 93%	54,499 7%	0 0%
FY2022	74,270,665	0	91,129,194	10,972,953 12%	2,777,402 3%	77,378,839 85%
5002 Fed Rcpts (Federal)	23,000,000	0	23,000,000	5,613,601 24%	366,389 2%	17,020,010 74%
5005 GF/Prgm (DGF)	320,000	0	1,608,529	437,305 27%	779,442 48%	391,782 24%
5007 I/A Rcpts (Other)	0	0	200,000	6,197 3%	0 0%	193,803 97%
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	96,469 3%	20,295 1%	2,835,891 96%
6004 Gen Fund (UGF)	1,100,000	0	16,470,000	497,105 3%	232,594 1%	15,740,301 96%
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	51,124 10%	35,233 7%	413,643 83%
6243 SBR (UGF)	36,529,000	0	36,529,000	4,271,151 12%	1,343,449 4%	30,914,399 85%
FY2023	55,040,567	0	55,040,567	612,191 1%	441,227 1%	53,987,149 98%
5002 Fed Rcpts (Federal)	35,623,000	0	35,623,000	479,289 1%	606 0%	35,143,106 99%
5108 Stat Desig (Other)	250,000	0	250,000	0 0%	0 0%	250,000 100%
5195 VehRcpts (DGF)	250,000	0	250,000	0 0%	0 0%	250,000 100%
6003 G/F Match (UGF)	6,300,000	0	6,300,000	0 0%	0 0%	6,300,000 100%
6004 Gen Fund (UGF)	7,788,000	0	7,788,000	132,902 2%	440,621 6%	7,214,477 93%
6018 EVOSS (Other)	4,329,567	0	4,329,567	0 0%	0 0%	4,329,567 100%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Natural Resources (10)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2023	55,040,567	0	55,040,567	612,191	1%	441,227	1%	53,987,149	98%
6153 State Land (DGF)	500,000	0	500,000	0	0%	0	0%	500,000	100%
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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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Public Safety (12)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2017 and prior	6,996,942	0	8,325,825	6,326,970 76%	774,970 9%	1,223,884 15%
5005 GF/Prgm (DGF)	4,582,749	0	5,911,632	4,767,408 81%	114,173 2%	1,030,050 17%
6004 Gen Fund (UGF)	1,049,000	0	1,049,000	233,076 22%	660,797 63%	155,126 15%
6197 AK Cap Inc (DGF)	1,365,193	0	1,365,193	1,326,486 97%	0 0%	38,707 3%
FY2018	2,000,000	0	2,000,000	1,866,399 93%	117,401 6%	16,200 1%
6004 Gen Fund (UGF)	2,000,000	0	2,000,000	1,866,399 93%	117,401 6%	16,200 1%
FY2019	3,957,263	0	3,957,263	2,797,269 71%	189,320 5%	970,673 25%
6004 Gen Fund (UGF)	3,957,263	0	3,957,263	2,797,269 71%	189,320 5%	970,673 25%
FY2020	3,983,751	0	3,983,751	3,621,164 91%	40,892 1%	321,695 8%
5002 Fed Rcpts (Federal)	3,585,351	0	3,585,351	3,544,259 99%	40,892 1%	200 0%
6004 Gen Fund (UGF)	398,400	0	398,400	76,905 19%	0 0%	321,495 81%
FY2021	0	0	9,650,000	7,010,518 73%	2,564,199 27%	75,283 1%
5002 Fed Rcpts (Federal)	0	0	1,100,000	696,222 63%	403,778 37%	0 0%
5061 CIP Rcpts (Other)	0	0	550,000	404,096 73%	145,904 27%	0 0%
5269 CSLFRF (Federal)	0	0	8,000,000	5,910,200 74%	2,014,517 25%	75,283 1%
FY2022	6,173,600	0	39,418,968	4,139,109 11%	7,719,704 20%	27,560,154 70%
5002 Fed Rcpts (Federal)	1,100,000	0	2,038,000	514,465 25%	66,931 3%	1,456,603 71%
5061 CIP Rcpts (Other)	0	0	2,000,000	0 0%	0 0%	2,000,000 100%
6003 G/F Match (UGF)	0	0	939,225	0 0%	0 0%	939,225 100%
6004 Gen Fund (UGF)	3,173,600	0	27,119,734	2,334,127 9%	7,363,847 27%	17,421,761 64%
6197 AK Cap Inc (DGF)	0	0	4,479,500	0 0%	0 0%	4,479,500 100%
6243 SBR (UGF)	1,900,000	0	2,842,509	1,290,517 45%	288,927 10%	1,263,065 44%
FY2023	3,750,000	0	3,900,000	23,402 1%	699,602 18%	3,176,996 81%
5002 Fed Rcpts (Federal)	1,200,000	0	1,200,000	23,402 2%	2 0%	1,176,596 98%
5061 CIP Rcpts (Other)	0	0	150,000	0 0%	0 0%	150,000 100%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Public Safety (12)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2023	3,750,000	0	3,900,000	23,402 1%	699,602 18%	3,176,996 81%
6004 Gen Fund (UGF)	2,550,000	0	2,550,000	0 0%	699,600 27%	1,850,400 73%
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 Year/Revenue Type (1706)

Department: Department of Revenue (4)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2017 and prior	147,680,000	9,560,239	151,380,000	129,877,383 86%	11,426,544 8%	10,076,072 7%
5002 Fed Rcpts (Federal)	59,100,000	8,935,239	59,100,000	40,103,818 68%	9,581,440 16%	9,414,742 16%
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)	16,741,400	0	16,741,400	16,403,948 98%	309,453 2%	27,999 0%
5140 AIDEA Div (UGF)	1,208,600	0	1,208,600	1,208,600 100%	0 0%	0 0%
6004 Gen Fund (UGF)	67,700,000	0	71,400,000	70,851,098 99%	548,902 1%	0 0%
6050 PFD Fund (Other)	1,630,000	0	1,630,000	638,099 39%	983,569 60%	8,332 1%
FY2018	28,650,000	168,980	28,650,000	22,239,727 78%	2,339,697 8%	4,070,576 14%
5002 Fed Rcpts (Federal)	19,950,000	168,980	19,950,000	14,959,584 75%	955,935 5%	4,034,481 20%
5139 AHFC Div (UGF)	8,015,300	0	8,015,300	6,595,443 82%	1,383,762 17%	36,095 0%
6037 GF/MH (UGF)	484,700	0	484,700	484,700 100%	0 0%	0 0%
6092 MHTAAR (Other)	200,000	0	200,000	200,000 100%	0 0%	0 0%
FY2019	42,500,000	282,388	42,500,000	35,810,804 84%	3,886,373 9%	2,802,823 7%
5002 Fed Rcpts (Federal)	18,500,000	282,388	18,500,000	14,082,617 76%	2,075,398 11%	2,341,985 13%
5108 Stat Desig (Other)	500,000	0	500,000	500,000 100%	0 0%	0 0%
5139 AHFC Div (UGF)	12,589,300	0	12,589,300	12,007,525 95%	490,965 4%	90,809 1%
6092 MHTAAR (Other)	1,150,000	0	1,150,000	1,150,000 100%	0 0%	0 0%
6213 AHCC Rcpts (UGF)	9,760,700	0	9,760,700	8,070,662 83%	1,320,010 14%	370,028 4%
FY2020	29,600,000	3,037,129	32,950,000	22,587,658 69%	5,156,129 16%	5,206,213 16%
5002 Fed Rcpts (Federal)	15,250,000	2,537,129	15,250,000	8,489,007 56%	3,090,475 20%	3,670,517 24%
5108 Stat Desig (Other)	500,000	500,000	500,000	0 0%	0 0%	500,000 100%
5139 AHFC Div (UGF)	7,000,000	0	10,350,000	8,082,397 78%	1,299,085 13%	968,518 9%
6001 CBR Fund (UGF)	5,600,000	0	5,600,000	4,901,557 88%	698,443 12%	0 0%
6092 MHTAAR (Other)	1,250,000	0	1,250,000	1,114,696 89%	68,126 5%	67,178 5%
FY2021	115,813,834	4,287,301	122,313,834	52,790,823 43%	17,263,768 14%	52,259,243 43%
5002 Fed Rcpts (Federal)	30,779,400	3,770,763	37,279,400	9,857,406 26%	6,230,902 17%	21,191,092 57%
5005 GF/Prgm (DGF)	10,000,000	0	10,000,000	36,356 0%	106,684 1%	9,856,960 99%
5108 Stat Desig (Other)	500,000	500,000	500,000	0 0%	0 0%	500,000 100%
5139 AHFC Div (UGF)	16,950,000	0	16,950,000	10,795,968 64%	5,066,922 30%	1,087,109 6%

Notes

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Revenue (4)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2021	115,813,834	4,287,301	122,313,834	52,790,823 43%	17,263,768 14%	52,259,243 43%
5265 COVID Fed (Federal)	55,000,000	16,538	55,000,000	31,230,491 57%	4,662,361 8%	19,107,148 35%
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	278,253 33%	571,747 67%	0 0%
6092 MHTAAR (Other)	1,250,000	0	1,250,000	592,349 47%	625,151 50%	32,500 3%
FY2022	37,950,000	4,898,239	37,950,000	8,033,875 21%	16,935,439 45%	12,980,685 34%
5002 Fed Rcpts (Federal)	16,950,000	4,398,239	16,950,000	1,992,570 12%	8,386,534 49%	6,570,896 39%
5108 Stat Desig (Other)	500,000	500,000	500,000	0 0%	0 0%	500,000 100%
5139 AHFC Div (UGF)	19,350,000	0	19,350,000	5,899,263 30%	7,580,059 39%	5,870,678 30%
6092 MHTAAR (Other)	1,150,000	0	1,150,000	142,042 12%	968,846 84%	39,111 3%
FY2023	82,536,814	29,312,741	82,536,814	1,955,439 2%	7,421,133 9%	73,160,242 89%
5002 Fed Rcpts (Federal)	39,586,814	9,999,961	39,586,814	0 0%	0 0%	39,586,814 100%
5108 Stat Desig (Other)	500,000	500,000	500,000	0 0%	0 0%	500,000 100%
5139 AHFC Div (UGF)	18,200,000	1,812,780	18,200,000	1,643,305 9%	5,733,267 32%	10,823,428 59%
6004 Gen Fund (UGF)	20,000,000	17,000,000	20,000,000	312,134 2%	1,687,866 8%	18,000,000 90%
6037 GF/MH (UGF)	3,100,000	0	3,100,000	0 0%	0 0%	3,100,000 100%
6092 MHTAAR (Other)	1,150,000	0	1,150,000	0 0%	0 0%	1,150,000 100%
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 Year/Revenue Type (1706)

Department: Department of Transportation/Public Facilities (25)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2017 and prior	7,715,847,080	20,998,119	7,918,025,778	5,752,286,839 73%	761,327,310 10%	1,404,411,630 18%
5002 Fed Rcpts (Federal)	5,557,937,509	0	5,839,017,246	4,004,536,870 69%	595,695,785 10%	1,238,784,591 21%
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)	29,103,000	456,594	28,646,406	24,781,417 87%	164,551 1%	3,700,438 13%
5102 AIDEA Rcpt (Other)	5,973,700	0	5,973,700	5,949,493 100%	7,616 0%	16,591 0%
5103 AHFC Rcpts (Other)	17,807,600	0	17,807,600	17,807,600 100%	0 0%	0 0%
5108 Stat Desig (Other)	239,000,000	0	239,000,000	141,996,430 59%	10,426,338 4%	86,577,232 36%
5113 AHFC Bonds (Other)	11,250,000	0	11,250,000	11,248,750 100%	0 0%	1,250 0%
5139 AHFC Div (UGF)	4,856,500	0	4,856,500	4,813,806 99%	0 0%	42,694 1%
5140 AIDEA Div (UGF)	44,673,974	0	45,929,997	40,270,889 88%	1,418,882 3%	4,240,226 9%
5150 ASLC Div (UGF)	4,126,400	0	4,126,400	4,031,500 98%	40,216 1%	54,684 1%
5167 NTSC Bond (Other)	10,989,000	0	10,989,000	8,487,277 77%	2,462,551 22%	39,172 0%
5186 ASLC Bonds (Other)	39,378,869	0	39,378,869	39,378,869 100%	0 0%	0 0%
5212 Fed ARRA (Federal)	500,000	0	500,000	43,169 9%	0 0%	456,832 91%
6003 G/F Match (UGF)	638,799,853	0	634,574,448	609,903,193 96%	20,077,719 3%	4,593,536 1%
6004 Gen Fund (UGF)	666,720,795	0	612,817,518	481,099,129 79%	100,602,067 16%	31,116,322 5%
6008 G/O Bonds (Other)	240,052,945	20,541,525	219,511,420	183,194,436 83%	22,533,905 10%	13,783,080 6%
6027 Int Airprt (Other)	34,563,542	0	41,063,542	29,850,945 73%	497,037 1%	10,715,560 26%
6037 GF/MH (UGF)	5,800,000	0	5,800,000	5,671,186 98%	78,098 1%	50,717 1%
6053 Invst Loss (UGF)	2,752,300	0	2,752,300	2,626,769 95%	0 0%	125,531 5%
6082 Vessel Rep (DGF)	10,000,000	0	10,000,000	9,763,894 98%	236,106 2%	0 0%
6092 MHTAAR (Other)	1,300,000	0	1,300,000	1,298,187 100%	0 0%	1,813 0%
6112 IntAptCons (Other)	38,807,598	0	35,091,686	29,179,289 83%	196,580 1%	5,715,818 16%
6190 Adak Ops (Federal)	9,541,956	0	9,541,956	9,473,027 99%	0 0%	68,929 1%
6197 AK Cap Inc (DGF)	91,681,538	0	87,867,190	80,564,007 92%	6,465,119 7%	838,065 1%
6206 CPV Tax (Other)	5,230,000	0	5,230,000	4,791,128 92%	414,976 8%	23,896 0%
FY2018	1,134,160,538	0	1,243,629,436	792,968,502 64%	129,212,028 10%	321,448,906 26%
5002 Fed Rcpts (Federal)	970,500,000	0	1,078,000,000	704,857,269 65%	91,664,915 9%	281,477,816 26%
5108 Stat Desig (Other)	10,000,000	0	10,000,000	7,075,100 71%	837,840 8%	2,087,060 21%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Transportation/Public Facilities (25)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2018	1,134,160,538	0	1,243,629,436	792,968,502 64%	129,212,028 10%	321,448,906 26%
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	374,734 37%	343,083 34%	303,101 30%
6004 Gen Fund (UGF)	44,542,596	0	44,542,596	16,565,247 37%	25,358,595 57%	2,618,754 6%
6027 Int Airprt (Other)	32,000,000	0	32,000,000	16,486,872 52%	5,040,284 16%	10,472,844 33%
6037 GF/MH (UGF)	1,000,000	0	1,000,000	913,816 91%	86,184 9%	0 0%
6082 Vessel Rep (DGF)	22,000,000	0	22,000,000	12,323 0%	732,067 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	11,869 42%	15,221 53%	1,501 5%
6243 SBR (UGF)	52,418,947	0	54,387,844	46,371,272 85%	5,133,840 9%	2,882,733 5%
FY2019	1,031,132,571	0	1,129,023,209	849,766,159 75%	197,516,292 17%	81,740,758 7%
5002 Fed Rcpts (Federal)	913,500,000	0	998,500,000	748,470,867 75%	180,941,166 18%	69,087,968 7%
5004 Gf Transfr (UGF)	130,574	0	130,574	44,738 34%	85,836 66%	0 0%
5005 GF/Prgm (DGF)	1,136,100	0	1,136,100	396,693 35%	700,547 62%	38,860 3%
5108 Stat Desig (Other)	10,000,000	0	10,000,000	2,269,183 23%	2,457,902 25%	5,272,915 53%
5139 AHFC Div (UGF)	1,000,000	0	1,000,000	437,437 44%	562,563 56%	0 0%
6003 G/F Match (UGF)	23,302,000	0	23,302,000	19,958,152 86%	3,137,672 13%	206,175 1%
6004 Gen Fund (UGF)	10,514,097	0	13,204,735	5,663,286 43%	3,358,747 25%	4,182,703 32%
6026 Hwy Capitl (Other)	15,000,000	0	15,000,000	14,966,961 100%	33,039 0%	0 0%
6027 Int Airprt (Other)	11,500,000	0	11,500,000	8,749,127 76%	2,388,032 21%	362,841 3%
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	14,872,551 100%	27,449 0%	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	7,965,290 80%	64,791 1%	1,969,919 20%
6197 AK Cap Inc (DGF)	20,000,000	0	20,000,000	16,719,696 84%	3,178,823 16%	101,481 1%
6200 VehRntlTax (DGF)	2,000,000	0	2,000,000	1,683,365 84%	196,470 10%	120,165 6%
6213 AHCC Rcpts (UGF)	7,848,000	0	7,848,000	7,268,813 93%	383,253 5%	195,933 2%
FY2020	1,058,519,703	0	1,106,719,703	663,162,446 60%	256,375,753 23%	187,181,504 17%
5002 Fed Rcpts (Federal)	897,500,000	0	944,700,000	568,776,224 60%	227,000,826 24%	148,922,950 16%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Transportation/Public Facilities (25)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2020	1,058,519,703	0	1,106,719,703	663,162,446 60%	256,375,753 23%	187,181,504 17%
5005 GF/Prgm (DGF)	450,000	0	450,000	385,524 86%	64,476 14%	0 0%
5108 Stat Desig (Other)	10,000,000	0	10,000,000	1,183,904 12%	1,931,129 19%	6,884,968 69%
5139 AHFC Div (UGF)	12,024,700	0	12,024,700	3,180,945 26%	8,617,334 72%	226,421 2%
6001 CBR Fund (UGF)	77,213,629	0	77,213,629	57,310,751 74%	8,969,655 12%	10,933,223 14%
6003 G/F Match (UGF)	8,109,305	0	8,109,305	17,646 0%	233,371 3%	7,858,288 97%
6004 Gen Fund (UGF)	4,967,069	0	4,967,069	306,422 6%	693,578 14%	3,967,069 80%
6026 Hwy Capitl (Other)	15,655,000	0	16,655,000	13,639,834 82%	3,015,166 18%	0 0%
6027 Int Airprt (Other)	21,500,000	0	21,500,000	7,938,957 37%	5,172,456 24%	8,388,586 39%
6076 Marine Hwy (DGF)	7,800,000	0	7,800,000	7,659,161 98%	140,839 2%	0 0%
6082 Vessel Rep (DGF)	3,000,000	0	3,000,000	2,727,903 91%	272,097 9%	0 0%
6092 MHTAAR (Other)	300,000	0	300,000	35,174 12%	264,826 88%	0 0%
FY2021	1,070,142,869	0	1,064,642,869	359,782,817 34%	300,054,371 28%	404,805,681 38%
5002 Fed Rcpts (Federal)	875,234,016	0	875,234,016	282,964,070 32%	261,467,229 30%	330,802,717 38%
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	1,391,143 62%	667,764 30%	182,277 8%
5108 Stat Desig (Other)	10,000,000	0	10,000,000	309,582 3%	78,007 1%	9,612,411 96%
5139 AHFC Div (UGF)	10,100,000	0	10,100,000	3,989,534 40%	5,721,589 57%	388,877 4%
5265 COVID Fed (Federal)	41,000,000	0	41,000,000	468,044 1%	1,920,772 5%	38,611,184 94%
6003 G/F Match (UGF)	58,644,095	0	53,144,095	31,677,135 60%	18,236,376 34%	3,230,583 6%
6026 Hwy Capitl (Other)	15,000,000	0	15,000,000	13,987,246 93%	1,012,754 7%	0 0%
6027 Int Airprt (Other)	24,000,000	0	24,000,000	5,893,215 25%	6,582,372 27%	11,524,414 48%
6037 GF/MH (UGF)	1,000,000	0	1,000,000	0 0%	1,000,000 100%	0 0%
6076 Marine Hwy (DGF)	15,000,000	0	15,000,000	14,896,534 99%	103,466 1%	0 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	491,349 18%	154,960 6%	2,053,691 76%
6147 PublicBldg (Other)	12,939,258	0	12,939,258	2,759,812 21%	2,680,629 21%	7,498,817 58%
6209 Capstone (DGF)	1,946,600	0	1,946,600	955,151 49%	90,739 5%	900,710 46%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Transportation/Public Facilities (25)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2022	1,512,851,217	0	1,868,151,935	233,970,201	13%	593,171,551	32%	1,041,010,182	56%
5002 Fed Rcpts (Federal)	1,310,474,239	0	1,605,789,026	182,186,484	11%	509,759,257	32%	913,843,285	57%
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	246,293	2%	231,981	2%	9,521,727	95%
5139 AHFC Div (UGF)	7,979,000	0	7,979,000	189,793	2%	10,207	0%	7,779,000	97%
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	9,376	4%	238,934	96%	0	0%
5270 FHWA CRRSA (Feder	32,294,342	0	32,294,342	15,304,107	47%	280,045	1%	16,710,190	52%
6003 G/F Match (UGF)	69,721,000	0	89,521,000	18,628,242	21%	34,729,127	39%	36,163,631	40%
6004 Gen Fund (UGF)	12,195,844	0	48,981,775	5,478,001	11%	19,869,660	41%	23,634,114	48%
6026 Hwy Capitl (Other)	25,000,000	0	25,000,000	9,889,371	40%	15,309,825	61%	-199,196	-1%
6027 Int Airprt (Other)	27,582,823	0	30,982,823	1,829,804	6%	11,333,045	37%	17,819,973	58%
6037 GF/MH (UGF)	1,000,000	0	1,000,000	0	0%	1,000,000	100%	0	0%
6092 MHTAAR (Other)	300,000	0	300,000	0	0%	300,000	100%	0	0%
6112 IntAptCons (Other)	722,059	0	722,059	208,730	29%	109,470	15%	403,858	56%
FY2023	1,606,872,118	0	1,606,872,118	9,318,009	1%	221,309,724	14%	1,376,244,385	86%
5002 Fed Rcpts (Federal)	1,365,180,514	0	1,365,180,514	2,380,046	0%	143,022,157	10%	1,219,778,312	89%
5108 Stat Desig (Other)	10,000,000	0	10,000,000	0	0%	0	0%	10,000,000	100%
6003 G/F Match (UGF)	120,100,000	0	120,100,000	714,077	1%	19,146,983	16%	100,238,940	83%
6004 Gen Fund (UGF)	30,130,574	0	30,130,574	55,081	0%	12,118,169	40%	17,957,324	60%
6026 Hwy Capitl (Other)	30,000,000	0	30,000,000	768,097	3%	29,231,903	97%	0	0%
6027 Int Airprt (Other)	29,417,309	0	29,417,309	126,266	0%	3,064,955	10%	26,226,088	89%
6037 GF/MH (UGF)	1,000,000	0	1,000,000	0	0%	0	0%	1,000,000	100%
6076 Marine Hwy (DGF)	20,000,000	0	20,000,000	5,274,443	26%	14,725,557	74%	0	0%
6092 MHTAAR (Other)	300,000	0	300,000	0	0%	0	0%	300,000	100%

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CASR Department Details by Year/Revenue Type (1706)

Department: Department of Transportation/Public Facilities (25)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2023	1,606,872,118	0	1,606,872,118	9,318,009	1%	221,309,724	14%	1,376,244,385	86%
6112 IntAptCons (Other)	743,721	0	743,721	0	0%	0	0%	743,721	100%
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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*Information from IRIS as of 11/21/2022

CASR Department Details by Year/Revenue Type (1706)

Department: University of Alaska (45)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2017 and prior	63,450,000	0	63,450,000	48,298,983 76%	178,752 0%	14,972,265 24%
5002 Fed Rcpts (Federal)	30,750,000	0	30,750,000	24,980,714 81%	0 0%	5,769,286 19%
5048 Univ Rcpt (DGF)	30,000,000	0	30,000,000	20,719,439 69%	178,750 1%	9,101,811 30%
6004 Gen Fund (UGF)	2,700,000	0	2,700,000	2,598,830 96%	2 0%	101,168 4%
FY2019	2,000,000	0	2,000,000	1,758,441 88%	110,982 6%	130,577 7%
6004 Gen Fund (UGF)	2,000,000	0	2,000,000	1,758,441 88%	110,982 6%	130,577 7%
FY2020	5,000,000	0	5,000,000	4,205,234 84%	263,766 5%	531,000 11%
6197 AK Cap Inc (DGF)	5,000,000	0	5,000,000	4,205,234 84%	263,766 5%	531,000 11%
FY2022	48,250,000	0	48,250,000	329,338 1%	2,046,930 4%	45,873,733 95%
6004 Gen Fund (UGF)	48,250,000	0	48,250,000	329,338 1%	2,046,930 4%	45,873,733 95%
FY2023	94,400,000	0	94,400,000	0 0%	0 0%	94,400,000 100%
5002 Fed Rcpts (Federal)	94,400,000	0	94,400,000	0 0%	0 0%	94,400,000 100%
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%

Notes

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CASR Department Details by Year/Revenue Type (1706)

Department: Judiciary (41)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2017 and prior	11,651,200	0	11,651,200	5,083,904 44%	790,510 7%	5,776,786 50%
6004 Gen Fund (UGF)	11,651,200	0	11,651,200	5,083,904 44%	790,510 7%	5,776,786 50%
FY2018	2,525,400	0	2,525,400	308,952 12%	659,919 26%	1,556,529 62%
6243 SBR (UGF)	2,525,400	0	2,525,400	308,952 12%	659,919 26%	1,556,529 62%
FY2020	2,473,000	0	2,473,000	418,219 17%	1,486,011 60%	568,770 23%
6001 CBR Fund (UGF)	2,473,000	0	2,473,000	418,219 17%	1,486,011 60%	568,770 23%
FY2021	0	0	3,102,300	106,983 3%	1,588,487 51%	1,406,830 45%
5139 AHFC Div (UGF)	0	0	1,551,100	16,234 1%	138,233 9%	1,396,633 90%
6001 CBR Fund (UGF)	0	0	1,551,200	90,749 6%	1,450,254 93%	10,197 1%
FY2022	2,300,000	0	4,083,000	789,418 19%	266,388 7%	3,027,194 74%
6004 Gen Fund (UGF)	2,300,000	0	4,083,000	789,418 19%	266,388 7%	3,027,194 74%
FY2023	12,847,300	0	12,847,300	58,862 0%	235,448 2%	12,552,990 98%
6004 Gen Fund (UGF)	9,027,300	0	9,027,300	58,862 1%	235,448 3%	8,732,990 97%
6197 AK Cap Inc (DGF)	3,820,000	0	3,820,000	0 0%	0 0%	3,820,000 100%
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 Year/Revenue Type (1706)

Department: Legislature (31)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2017 and prior	5,713,901	0	5,713,901	5,534,201 97%	0 0%	179,700 3%
6004 Gen Fund (UGF)	5,713,901	0	5,713,901	5,534,201 97%	0 0%	179,700 3%
FY2018	5,140,054	0	5,140,054	4,627,297 90%	127,759 2%	384,998 7%
6004 Gen Fund (UGF)	5,140,054	0	5,140,054	4,627,297 90%	127,759 2%	384,998 7%
FY2019	5,918,508	0	5,918,508	31,432 1%	0 0%	5,887,076 99%
6004 Gen Fund (UGF)	5,918,508	0	5,918,508	31,432 1%	0 0%	5,887,076 99%
FY2020	5,257,571	0	5,257,571	66,455 1%	66,338 1%	5,124,778 97%
6004 Gen Fund (UGF)	5,257,571	0	5,257,571	66,455 1%	66,338 1%	5,124,778 97%
FY2021	2,500,000	0	3,500,000	2,478,090 71%	24,450 1%	997,460 28%
6004 Gen Fund (UGF)	2,500,000	0	3,500,000	2,478,090 71%	24,450 1%	997,460 28%
FY2022	4,717,151	0	4,717,151	0 0%	0 0%	4,717,151 100%
6004 Gen Fund (UGF)	4,717,151	0	4,717,151	0 0%	0 0%	4,717,151 100%
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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