

State of Alaska

**Supplemental Schedules to the
Comprehensive Annual Financial Report**

Budgetary Basis

**For the Fiscal Year
July 1, 2015 – June 30, 2016**



**Prepared by:
Department of Administration
Division of Finance**

This report is expected to be available on or after December 15, 2016 on our Internet Web site at <http://doa.alaska.gov/dof/reports/cafr.html>.

**This publication was released by the Department of Administration,
Division of Finance to report on the State's financial status.
Produced in Juneau, Alaska.
This report is not published in hard-copy format.**



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**STATE OF ALASKA
SUPPLEMENTARY SCHEDULES TO THE
COMPREHENSIVE ANNUAL FINANCIAL REPORT**

BUDGETARY BASIS

For the Fiscal Year Ended June 30, 2016

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THE STATE
of **ALASKA**
GOVERNOR BILL WALKER

Department of Administration

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STATE OF ALASKA
SUPPLEMENTARY SCHEDULES TO
COMPREHENSIVE ANNUAL FINANCIAL REPORT

BUDGETARY BASIS

For the Fiscal Year Ending June 30, 2016

INTRODUCTION

This report is prepared as a supplement to the State of Alaska Comprehensive Annual Financial Report prepared by the Division of Finance within the Department of Administration.

The schedules present budget authorizations, revenues, expenditures, encumbrances, and remaining balances as of June 30, 2016 for the State of Alaska at the legal level of appropriation. The information is presented for all governmental funds that have a legally adopted annual budget, and is summarized by department, with a detail line for each appropriation. The purpose is to demonstrate that spending by state agencies was within authorized limits and in compliance with appropriation laws.

For the year ended June 30, 2016, no actual over expenditures of appropriations occurred at the legal level of control during fiscal year 2016, although a few lines display an apparent over expenditure. These are the result of timing differences between fiscal years in recording budget authorizations, expenditure activity, encumbrance activity or immaterial errors in recording transactions within the statewide accounting system.

The information is presented on a budgetary basis, and should be viewed in conjunction with the Comprehensive Annual Financial Report, which is presented on a basis consistent with generally accepted accounting principles. Both reports are available on the State of Alaska, Division of Finance website.

Questions concerning any of this financial information should be addressed to the State of Alaska, Division of Finance, P.O. Box 110204, Juneau, Alaska, 99811-0204.



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General Fund



STATE OF ALASKA
Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual
General Fund
For the Fiscal Year Ended June 30, 2016
(Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
GENERAL FUND					
REVENUES					
<u>UNRESTRICTED:</u>					
TAXES	1,105,194	1,105,118	170,224		934,894
LICENSES AND PERMITS	97,987	98,938	131,428		(32,490)
CHARGES FOR SERVICES	331,040	319,594	183,424		136,170
FINES AND FORFEITURES	18,448	18,443	32,357		(13,914)
RENTS AND ROYALTIES	1,084,623	1,084,399	648,894		435,505
PREMIUMS AND CONTRIBUTIONS	220	134	21,286		(21,152)
PAYMENTS IN FROM COMPONENT UNITS	130,623	128,818	195,405		(66,587)
INTEREST AND INVESTMENT INCOME	157,066	157,066	157,066		0
OTHER REVENUES	59,634	59,634	44,482		15,152
<u>RESTRICTED:</u>					
FEDERAL GRANTS IN AID	7,493,762	7,686,954	2,641,020		5,045,934
INTERAGENCY	699,522	870,522	564,213		306,309
PAYMENTS IN FROM COMPONENT UNITS	26,592	26,592	17,654		8,938
OTHER REVENUES	34,294	34,038	1,210		32,828
TOTAL REVENUES	11,239,005	11,590,250	4,808,663	-	6,781,587
EXPENDITURES					
<u>CURRENT YEAR OPERATING</u>					
OFFICE OF GOVERNOR					
CHAPTER 23 4SSLA 2016					
STATEWIDE PRIMARY AND GENERAL ELECTIONS 2016 2017 MY	1,847	1,847	9	-	1,838
CHAPTER 23 SLA 2015 / CHAPTER 1 SSSLA 2015					
COMMISSIONS/SPECIAL OFFICES	2,464	2,274	2,265	1	8
EXECUTIVE OPERATIONS	14,050	12,919	12,885	24	10
OFFICE OF THE GOVERNOR STATE FACILITIES RENT	1,117	1,104	1,104	-	-
OFFICE OF MANAGEMENT AND BUDGET	2,625	2,394	2,389	2	3
ELECTIONS	4,017	3,424	3,221	13	190
EXECUTIVE BRANCH-WIDE UNALLOCATED	(29,800)	-	-	-	-
RSA'S - UNBUDGETED					
EXECUTIVE OPERATIONS	-	97	97	-	-
OFFICE OF GOVERNOR TOTAL	(3,680)	24,059	21,970	40	2,049
ADMINISTRATION					

STATE OF ALASKA
Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual
General Fund
For the Fiscal Year Ended June 30, 2016
(Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
CHAPTER 23 4SSLA 2016					
PUBLIC BROADCASTING MULTI YEAR	-	636	-	-	636
CHAPTER 3 4SSLA 2016					
DOF SINGLE AUDIT FOR DHHS	1,318	2,250	750	-	1,500
CHAPTER 23 SLA 2015 / CHAPTER 1 SSSLA 2015					
AIRRES GRANT	100	85	85	-	-
CENTRALIZED ADMINISTRATIVE SERVICES	41,857	34,423	34,272	173	(22)
GENERAL SERVICES	61,244	61,071	54,566	77	6,428
MOTOR VEHICLES	18,282	17,975	17,630	38	307
RISK MANAGEMENT	41,254	41,254	39,307	333	1,614
ENTERPRISE TECHNOLOGY SERVICES	8,790	8,269	6,512	341	1,416
AHFC DEBT SERVICES PAYMENTS	6,771	6,771	6,771	-	-
INFORMATION SERVICES FUND	55	-	-	-	-
ANCHORAGE JAIL / GOOSE CREEK CORRECTIONAL CENTER	19,623	19,623	19,365	-	258
DOA RETIREMENT AND BENEFITS JRS CONTRIBUTIONS	5,891	5,891	5,891	-	-
LEGAL AND ADVOCACY SERVICES	52,279	51,970	50,904	1,752	(686)
ALASKA OIL AND GAS CONSERVATION COMMISSION	7,662	6,833	6,797	137	(101)
PUBLIC COMMUNICATION SERVICES	4,346	4,346	4,328	99	(81)
DOA RETIREMENT AND BENEFITS PERS CONTRIBUTIONS	242,070	242,070	242,070	-	-
ALASKA PUBLIC OFFICES COMMISSION	1,031	911	862	-	49
ADMINISTRATION STATE FACILITIES RENT	991	656	522	-	134
SPECIAL SYSTEMS	2,026	1,846	1,767	-	79
DOA RETIREMENT AND BENEFITS TRS CONTRIBUTIONS	908	908	908	-	-
AGENCY UNALLOCATED APPROPRIATION	(320)	-	-	-	-
VIOLENT CRIMES COMPENSATION BOARD	2,544	2,068	2,051	-	17
CHAPTER 38 SLA 2015					
DOP REOPEN LR CONTRACTS FOR NEGOTIATIONS/ARBITRATIONS	792	792	223	-	569
CHAPTER 18 SLA 2014					
PERSONNEL TEACHER'S STUDY	215	95	20	-	75
RSA'S - UNBUDGETED					
CENTRALIZED ADMINISTRATIVE SERVICES	-	1,644	975	669	-
GENERAL SERVICES	-	399	396	3	-
ENTERPRISE TECHNOLOGY SERVICES	-	361	235	10	116
LEGAL AND ADVOCACY SERVICES	-	258	38	(21)	241
PUBLIC COMMUNICATION SERVICES	-	100	100	-	-
SPECIAL ITEMS					
CATASTROPHE RESERVE	16,356	16,356	14,014	2,342	-

STATE OF ALASKA
Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual
General Fund
For the Fiscal Year Ended June 30, 2016
(Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
ZFND					
FUND ONLY - CONVERTED	-	-	-	1,908	(1,908)
ADMINISTRATION TOTAL	<u>536,085</u>	<u>529,861</u>	<u>511,359</u>	<u>7,861</u>	<u>10,641</u>
LAW					
CHAPTER 2 SLA 2016					
DAG JUDGMENTS/SETTLEMENTS - SLA2016 APPROP(A) GF	2,389	2,389	4,287	-	(1,898)
DAG JUDGMENTS/SETTLEMENTS - SLA2016 EXTRA(B) GF	68	68	68	-	-
CHAPTER 23 SLA 2015 / CHAPTER 1 SSSLA 2015					
ADMINISTRATION AND SUPPORT	4,349	4,242	4,118	7	117
CIVIL DIVISION	49,610	72,077	48,545	2,961	20,571
CRIMINAL DIVISION	31,940	31,355	31,073	124	158
AGENCY UNALLOCATED APPROPRIATION	(150)	-	-	-	-
CHAPTER 18 SLA 2014					
OIL, GAS AND MINING OUTSIDE COUNSEL	1,689	1,689	223	524	942
RSA'S - UNBUDGETED					
ADMINISTRATION AND SUPPORT	-	710	701	-	9
CIVIL DIVISION	-	890	239	-	651
LAW TOTAL	<u>89,895</u>	<u>113,420</u>	<u>89,254</u>	<u>3,616</u>	<u>20,550</u>
REVENUE					
CHAPTER 23 SLA 2015 / CHAPTER 1 SSSLA 2015					
TAXATION AND TREASURY	33,909	32,131	31,425	116	590
CHILD SUPPORT SERVICES	28,321	28,321	25,905	119	2,297
ADMINISTRATION AND SUPPORT	4,043	4,772	4,021	92	659
ALASKA MENTAL HEALTH TRUST AUTHORITY	1,387	1,387	1,139	107	141
ALASKA MUNICIPAL BOND BANK AUTHORITY	-	-	33	-	(33)
ALASKA PERMANENT FUND CORPORATION	-	-	4	-	(4)
PERMANENT FUND DIVIDENDS	1,340,432	1,340,432	1,329,663	-	10,769
SHARED TAXES	47,364	47,364	47,311	-	53
AGENCY UNALLOCATED APPROPRIATION	(150)	-	-	-	-
RSA'S - UNBUDGETED					
TAXATION AND TREASURY	-	547	512	(5)	40
ADMINISTRATION AND SUPPORT	-	1,151	1,007	12	132
ALASKA MENTAL HEALTH TRUST AUTHORITY	-	120	120	-	-
REVENUE TOTAL	<u>1,455,306</u>	<u>1,456,225</u>	<u>1,441,140</u>	<u>441</u>	<u>14,644</u>
EDUCATION & EARLY DEVELOPMENT					

STATE OF ALASKA
Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual
General Fund
For the Fiscal Year Ended June 30, 2016
(Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
CHAPTER 23 SLA 2015 / CHAPTER 1 SSSLA 2015					
ALASKA POSTSECONDARY EDUCATION COMMISSION	12,172	12,172	10,409	16	1,747
ALASKA PERFORMANCE SCHOLARSHIP AWARDS	11,500	11,500	11,048	19	433
COMMISSIONS AND BOARDS	2,308	3,108	2,612	3	493
SCHOOL CONSTRUCTION	99,523	99,523	93,667	21	5,835
EDUCATION SUPPORT SERVICES	6,213	6,022	5,618	90	314
STATE FACILITIES MAINTENANCE	3,512	3,512	3,050	164	298
K-12 SUPPORT	54,749	54,649	35,270	113	19,266
ALASKA LIBRARY AND MUSEUMS	14,081	13,497	12,721	139	637
MT. EDGE CUMBE BOARDING SCHOOL	10,808	10,808	9,711	229	868
TEACHING AND LEARNING SUPPORT	231,832	240,080	190,369	36,645	13,066
CHAPTER 39 SLA 2015					
PUBLIC EDUCATION FUND TRACKING	1,260,712	1,260,712	1,246,795	434	13,483
CHAPTER 5 SLA 2012					
MOORE V STATE LEGAL SETTLEMENT PAYMENT	8,594	8,594	4,153	1,350	3,091
RSA'S - UNBUDGETED					
ALASKA POSTSECONDARY EDUCATION COMMISSION	12,211	24,771	11,475	123	13,173
ALASKA LIBRARY AND MUSEUMS	-	100	79	9	12
MT. EDGE CUMBE BOARDING SCHOOL	-	557	544	6	7
TEACHING AND LEARNING SUPPORT	-	1,061	1,061	-	-
EDUCATION & EARLY DEVELOPMENT TOTAL	<u>1,728,215</u>	<u>1,750,666</u>	<u>1,638,582</u>	<u>39,361</u>	<u>72,723</u>
HEALTH & SOCIAL SERVICES					
CHAPTER 1 SLA 2016					
SUBSTANCE USE DISORDER SERVICES PILOT	6,000	6,000	-	-	6,000
CHAPTER 23 SLA 2015 / CHAPTER 1 SSSLA 2015					
ALASKA PIONEER HOMES	62,988	62,964	58,824	8	4,132
BEHAVIORAL HEALTH	138,882	137,881	126,697	4,884	6,300
CHILDREN'S SERVICES	149,774	159,234	148,860	3,361	7,013
HEALTH CARE SERVICES	23,627	22,281	16,967	261	5,053
JUVENILE JUSTICE	58,750	58,996	57,580	403	1,013
PUBLIC ASSISTANCE	320,052	321,438	278,457	5,907	37,074
PUBLIC HEALTH	134,157	119,131	103,474	6,586	9,071
SENIOR AND DISABILITIES SERVICES	59,779	59,777	54,985	1,025	3,767
DEPARTMENTAL SUPPORT SERVICES	53,429	54,089	42,531	654	10,904
HUMAN SERVICES COMMUNITY MATCHING GRANT	1,415	1,415	1,289	127	(1)
COMMUNITY INITIATIVE MATCHING GRANTS	879	879	853	23	3
MEDICAID SERVICES	1,617,238	1,758,352	1,710,877	7,960	39,515

STATE OF ALASKA
Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual
General Fund
For the Fiscal Year Ended June 30, 2016
(Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
AGENCY-WIDE APPROPRIATION	(2,219)	-	-	-	-
RSA'S - UNBUDGETED					
CHILDREN'S SERVICES	-	10,960	4,310	-	6,650
HEALTH CARE SERVICES	-	8	8	-	-
SENIOR AND DISABILITIES SERVICES	-	665	522	-	143
HEALTH & SOCIAL SERVICES TOTAL	<u>2,624,751</u>	<u>2,774,070</u>	<u>2,606,234</u>	<u>31,199</u>	<u>136,637</u>
LABOR & WORKFORCE DEVELOPMENT					
CHAPTER 23 SLA 2015 / CHAPTER 1 SSSLA 2015					
ALASKA VOCATIONAL TECHNICAL CENTER	15,304	15,304	14,090	70	1,144
BUSINESS PARTNERSHIPS	33,513	33,359	21,834	2,632	8,893
COMMISSIONER AND ADMINISTRATIVE SERVICES	21,997	21,916	18,571	99	3,246
EMPLOYMENT SECURITY	55,446	55,264	44,742	965	9,557
LABOR STANDARDS AND SAFETY	11,498	11,550	10,091	29	1,430
VOCATIONAL REHABILITATION	26,654	26,654	23,411	213	3,030
WORKERS' COMPENSATION	7,036	7,286	6,834	113	339
CHAPTER 18 SLA 2014					
EMPLOYMENT TRAINING SECURITY TRAINING & BUILDING TBF	46	46	-	-	46
RSA'S - UNBUDGETED					
ALASKA VOCATIONAL TECHNICAL CENTER	-	388	239	-	149
COMMISSIONER AND ADMINISTRATIVE SERVICES	-	371	308	-	63
EMPLOYMENT SECURITY	-	714	691	-	23
VOCATIONAL REHABILITATION	-	3	1	-	2
LABOR & WORKFORCE DEVELOPMENT TOTAL	<u>171,494</u>	<u>172,855</u>	<u>140,812</u>	<u>4,121</u>	<u>27,922</u>
COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT					
CHAPTER 3 4SSLA 2016					
COMMUNITY REVENUE SHARING PROGRAM	-	-	57,322	110	(57,432)
CHAPTER 2 SLA 2016					
ATIA AK VISITOR STATISTICS PGM RESEARCH & TOURISM MKTG	1,205	1,205	-	-	1,205
CHAPTER 23 SLA 2015 / CHAPTER 1 SSSLA 2015					
EXECUTIVE ADMINISTRATION	151,466	151,425	166,529	161	(15,265)
BANKING AND SECURITIES	3,602	3,586	3,291	8	287
COMMUNITY AND REGIONAL AFFAIRS	12,638	12,613	9,827	289	2,497
REVENUE SHARING	23,456	23,456	21,977	100	1,379
CORPORATIONS, BUSINESS AND PROFESSIONAL LICENSING	12,247	12,638	11,447	86	1,105

STATE OF ALASKA
Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual
General Fund
For the Fiscal Year Ended June 30, 2016
(Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
ECONOMIC DEVELOPMENT	3,081	3,076	2,493	11	572
TOURISM MARKETING & DEVELOPMENT	11,325	9,599	9,599	154	(154)
INVESTMENTS	30	30	-	-	30
INSURANCE OPERATIONS	7,376	7,361	6,079	391	891
ALCOHOLIC BEVERAGE CONTROL BOARD	1,776	1,771	1,616	42	113
ALASKA ENERGY AUTHORITY	2,763	2,710	(4,930)	-	7,640
ALASKA INDUSTRIAL DEVELOPMENT AND EXPORT AUTHORITY	9,122	10,126	8,011	-	2,115
ALASKA SEAFOOD MARKETING INSTITUTE	5,351	4,882	4,929	-	(47)
REGULATORY COMMISSION OF ALASKA	9,093	9,076	7,927	327	822
DCCED STATE FACILITIES RENT	1,359	1,396	1,383	-	13
SALMON ENHANCEMENT TAX	8,074	8,074	8,074	-	-
SEAFOOD DEVELOPMENT TAX	2,425	2,425	2,425	-	-
KODIAK ELECTRIC ASSOCIATION - NYMAN PLANT	944	944	944	-	-
COPPER VALLEY ELECTRIC ASSOCIATION	351	351	351	-	-
AGENCY UNALLOCATED APPROPRIATION	(147)	-	-	-	-
CHAPTER 16 SLA 2014					
ALCOHOLIC BEVERAGE CONTROL BOARD FOR MARIJUANA REGULATION	2,072	2,072	1,094	328	650
CHAPTER 18 SLA 2014					
AEA AREAS WITHOUT NATURAL GAS PIPELINE	1,525	1,525	500	-	1,025
COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT TOTAL	<u>271,134</u>	<u>270,341</u>	<u>320,888</u>	<u>2,007</u>	<u>(52,554)</u>
MILITARY & VETERAN'S AFFAIRS					
CHAPTER 23 SLA 2015 / CHAPTER 1 SSSLA 2015					
ALASKA AEROSPACE CORPORATION	490	2	(242)	-	244
MILITARY AND VETERANS AFFAIRS	49,901	48,238	38,120	991	9,127
ALASKA NATIONAL GUARD BENEFITS	735	735	735	-	-
AGENCY UNALLOCATED APPROPRIATION	(52)	-	-	-	-
RSA'S - UNBUDGETED					
MILITARY AND VETERANS AFFAIRS	-	165	165	-	-
MILITARY & VETERAN'S AFFAIRS TOTAL	<u>51,074</u>	<u>49,140</u>	<u>38,778</u>	<u>991</u>	<u>9,371</u>
NATURAL RESOURCES					
CHAPTER 23 SLA 2015 / CHAPTER 1 SSSLA 2015					
AGRICULTURE	4,631	4,567	3,485	28	1,054
ADMINISTRATION & SUPPORT SERVICES	30,438	35,044	29,130	2,915	2,999
FIRE SUPPRESSION, LAND AND WATER RESOURCES	69,772	169,833	117,822	1,937	50,074
TONGASS NATIONAL FOREST SUSTAINABLE FOREST MGMT PRACTICES	4,000	4,000	363	58	3,579

STATE OF ALASKA
Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual
General Fund
For the Fiscal Year Ended June 30, 2016
(Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
OIL & GAS	18,356	17,767	13,479	2,191	2,097
PARKS & OUTDOOR RECREATION	17,083	14,560	12,424	83	2,053
AGENCY UNALLOCATED APPROPRIATION	(278)	-	-	-	-
RSA'S - UNBUDGETED					
AGRICULTURE	-	297	211	5	81
ADMINISTRATION & SUPPORT SERVICES	-	469	422	16	31
FIRE SUPPRESSION, LAND AND WATER RESOURCES	-	1,309	713	161	435
OIL & GAS	-	340	108	-	232
PARKS & OUTDOOR RECREATION	-	9	9	-	-
NATURAL RESOURCES TOTAL	<u>144,002</u>	<u>248,195</u>	<u>178,166</u>	<u>7,394</u>	<u>62,635</u>
FISH & GAME					
CHAPTER 23 SLA 2015 / CHAPTER 1 SSSLA 2015					
ADMINISTRATIVE AND SUPPRT	31,187	29,582	22,344	86	7,152
DIVE FISHERY MANAGEMENT ASSESSMENT	469	469	469	-	-
COMMERCIAL FISHERIES	72,765	68,648	63,650	544	4,454
HABITAT	6,442	5,903	4,595	-	1,308
SPORT FISHERIES	32,893	30,606	24,599	458	5,549
WILDLIFE CONSERVATION	38,872	38,509	31,947	1,262	5,300
FISH & GAME TOTAL	<u>182,628</u>	<u>173,717</u>	<u>147,604</u>	<u>2,350</u>	<u>23,763</u>
PUBLIC SAFETY					
CHAPTER 3 4SSLA 2016					
CDVSA-BATTERER INTERVENTION AND VICTIM SERVICES	340	340	-	-	340
CHAPTER 23 SLA 2015 / CHAPTER 1 SSSLA 2015					
FIRE AND LIFE SAFETY	5,413	5,383	3,733	53	1,597
ALASKA FIRE STANDARDS COUNCIL	565	565	280	1	284
ALASKA STATE TROOPERS	130,452	128,562	118,208	1,684	8,670
VILLAGE PUBLIC SAFETY OFFICER PROGRAM	14,923	14,312	10,955	2,879	478
ALASKA POLICE STANDARDS COUNCIL	1,284	1,284	1,189	-	95
COUNCIL ON DOMESTIC VIOLENCE AND SEXUAL ASSAULT	16,743	15,854	15,069	27	758
STATEWIDE SUPPORT	25,707	25,048	22,642	129	2,277
RSA'S - UNBUDGETED					
ALASKA STATE TROOPERS	-	515	490	-	25
STATEWIDE SUPPORT	-	193	125	-	68
PUBLIC SAFETY TOTAL	<u>195,427</u>	<u>192,056</u>	<u>172,691</u>	<u>4,773</u>	<u>14,592</u>

STATE OF ALASKA
Schedule of Revenues, Expenditures, and Changes in Fund Balance - Budget to Actual
General Fund
For the Fiscal Year Ended June 30, 2016
(Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
ENVIRONMENTAL CONSERVATION					
CHAPTER 23 SLA 2015 / CHAPTER 1 SSSLA 2015					
ADMINISTRATION	9,346	12,845	8,939	17	3,889
AIR QUALITY	6,181	6,394	5,266	(21)	1,149
DEC BUILDINGS MAINTENANCE AND OPERATIONS	637	637	618	23	(4)
ENVIRONMENTAL HEALTH	17,850	17,850	16,250	47	1,553
SPILL PREVENTION AND RESPONSE	20,594	20,279	18,024	60	2,195
WATER	23,972	23,431	16,510	1,332	5,589
RSA'S - UNBUDGETED					
ENVIRONMENTAL HEALTH	-	244	207	-	37
SPILL PREVENTION AND RESPONSE	-	45	1	-	44
WATER	-	36	12	-	24
ENVIRONMENTAL CONSERVATION TOTAL	<u>78,580</u>	<u>81,761</u>	<u>65,827</u>	<u>1,458</u>	<u>14,476</u>
CORRECTIONS					
CHAPTER 23 SLA 2015 / CHAPTER 1 SSSLA 2015					
ADMINISTRATION AND SUPPORT	8,882	8,861	14,785	313	(6,237)
HEALTH AND REHABILITATION SERVICES	54,185	52,549	51,007	1,703	(161)
OFFENDER HABILITATION	1,556	1,489	1,008	186	295
POPULATION MANAGEMENT	251,571	236,069	231,661	3,601	807
RECIDIVISM REDUCTION GRANT	500	500	418	16	66
24 HOUR INSTITUTIONAL UTILITIES	11,224	11,224	11,048	174	2
RSA'S - UNBUDGETED					
ADMINISTRATION AND SUPPORT	-	172	172	-	-
HEALTH AND REHABILITATION SERVICES	-	27	27	-	-
OFFENDER HABILITATION	-	245	233	12	-
POPULATION MANAGEMENT	-	125	125	-	-
CORRECTIONS TOTAL	<u>327,918</u>	<u>311,261</u>	<u>310,484</u>	<u>6,005</u>	<u>(5,228)</u>
TRANSPORTATION & PUBLIC FACILITIES					
CHAPTER 23 SLA 2015 / CHAPTER 1 SSSLA 2015					
ADMINISTRATION AND SUPPORT	49,276	38,676	38,625	417	(366)
DESIGN, ENGINEERING AND CONSTRUCTION	116,336	31,296	25,495	331	5,470
HIGHWAYS, AVIATION, AND FACILITIES	168,381	153,458	125,066	6,046	22,346
MARINE HIGHWAY SYSTEM	156,913	154,380	138,454	1,841	14,085
CHAPTER 23 SLA 2015					
MATANUSKA-SUSITNA BOROUGH DEEP WATER PORT AND ROAD UPGRADE	709	709	709	-	-
ALEUTIANS EAST BOROUGH/FALSE PASS SMALL BOAT HARBOR	111	111	111	-	-

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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
CITY OF VALDEZ HARBOR RENOVATIONS	213	213	213	-	-
ALUETIANS EAST BOROUGH/AKUTAN SMALL BOAT HARBOR	348	348	348	-	-
FRBNKS NRTH STR BRGH EIELSON AFB SCHLS, MAJOR MAINT/UPGRADES	336	336	336	-	-
CITY OF UNALASKA LITTLE SOUTH AMERICA (LSA) HARBOR	367	367	367	-	-
RSA'S - UNBUDGETED					
ADMINISTRATION AND SUPPORT	-	2,536	1,504	250	782
DESIGN, ENGINEERING AND CONSTRUCTION	-	12,676	3,743	63	8,870
STATE EQUIPMENT FLEET	-	70	57	-	13
HIGHWAYS, AVIATION, AND FACILITIES	-	5,621	2,046	91	3,484
MARINE HIGHWAY SYSTEM	-	1,002	23	-	979
ALLOCATED PAYROLL UNBUDGETED AUTHORITY	-	190,757	113,930	-	76,827
ALLOCATED VEHICLES UNBUDGETED AUTHORITY	-	2,862	2,055	-	807
TRANSPORTATION & PUBLIC FACILITIES TOTAL	<u>492,990</u>	<u>595,418</u>	<u>453,082</u>	<u>9,039</u>	<u>133,297</u>
LEGISLATURE					
CHAPTER 23 SLA 2015 / CHAPTER 1 SSSLA 2015					
BUDGET AND AUDIT COMMITTEE	17,526	13,478	13,230	476	(228)
LEGISLATIVE COUNCIL	30,216	29,556	29,685	5	(134)
INFORMATION AND TELECONFERENCE	3,481	3,255	3,238	3	14
LEGISLATIVE OPERATING BUDGET	23,107	19,894	19,893	-	1
CHAPTER 38 SLA 2015					
SENATE SPECIAL COMMITTEE ON THE ARCTIC	199	199	136	-	63
LEGISLATURE TOTAL	<u>74,529</u>	<u>66,382</u>	<u>66,182</u>	<u>484</u>	<u>(284)</u>
DEBT SERVICE					
CHAPTER 38 SLA 2015					
GO BOND ARBITRAGE	100	100	38	-	62
CERTIFICATES OF PARTICIPATION LEASE PAYMENTS	4,656	4,656	2,008	-	2,648
GO BOND TRUSTEE FEES	5	5	2	-	3
DEBT SERVICE TOTAL	<u>4,761</u>	<u>4,761</u>	<u>2,048</u>	<u>-</u>	<u>2,713</u>
JUDICIARY					
CHAPTER 23 SLA 2015 / CHAPTER 1 SSSLA 2015					
ALASKA COURT SYSTEM	106,949	105,771	104,242	1,965	(436)
THERAPEUTIC COURTS	5,208	5,208	4,810	228	170
JUDICIAL COUNCIL	1,270	1,270	1,263	-	7
COMMISSION ON JUDICIAL CONDUCT	421	421	406	-	15
RSA'S - UNBUDGETED					

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ALASKA COURT SYSTEM	-	306	306	-	-
THERAPEUTIC COURTS	-	16	16	-	-
JUDICIARY TOTAL	<u>113,848</u>	<u>112,992</u>	<u>111,043</u>	<u>2,193</u>	<u>(244)</u>
UNIVERSITY OF ALASKA					
CHAPTER 23 SLA 2015 / CHAPTER 1 SSSLA 2015					
UNIVERSITY OF ALASKA	372,635	367,635	367,635	-	-
ALUMNI PROGRAMS	-	-	-	-	-
UNIVERSITY OF ALASKA DEBT SERVICES GF	1,219	1,219	1,219	-	-
UNIVERSITY OF ALASKA TOTAL	<u>373,854</u>	<u>368,854</u>	<u>368,854</u>	<u>-</u>	<u>-</u>
CURRENT YEAR OPERATING TOTAL	<u>8,912,811</u>	<u>9,296,034</u>	<u>8,684,998</u>	<u>123,333</u>	<u>487,703</u>
<u>PRIOR YEAR OPERATING (CONVERTED)</u>					
OFFICE OF GOVERNOR					
CHAPTER 16 SLA 2014					
EXECUTIVE OPERATIONS	-	-	14	-	(14)
OFFICE OF MANAGEMENT AND BUDGET	-	-	2	-	(2)
ELECTIONS	-	-	21	-	(21)
OFFICE OF GOVERNOR TOTAL	<u>-</u>	<u>-</u>	<u>37</u>	<u>-</u>	<u>(37)</u>
ADMINISTRATION					
CHAPTER 16 SLA 2014					
CENTRALIZED ADMINISTRATIVE SERVICES	-	-	12	-	(12)
GENERAL SERVICES	-	-	104	-	(104)
MOTOR VEHICLES	-	-	80	-	(80)
ENTERPRISE TECHNOLOGY SERVICES	-	-	119	-	(119)
LEGAL AND ADVOCACY SERVICES	-	-	623	-	(623)
VIOLENT CRIMES COMPENSATION BOARD	-	-	-	-	-
ADMINISTRATION TOTAL	<u>-</u>	<u>-</u>	<u>938</u>	<u>-</u>	<u>(938)</u>
LAW					
CHAPTER 16 SLA 2014					
ADMINISTRATION AND SUPPORT	-	-	111	-	(111)
CIVIL DIVISION	-	-	123	-	(123)
CRIMINAL DIVISION	-	-	1	-	(1)
LAW TOTAL	<u>-</u>	<u>-</u>	<u>235</u>	<u>-</u>	<u>(235)</u>

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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
REVENUE					
CHAPTER 16 SLA 2014					
TAXATION AND TREASURY	-	-	9	-	(9)
CHILD SUPPORT SERVICES	-	-	131	-	(131)
ADMINISTRATION AND SUPPORT	-	-	193	-	(193)
ALASKA MENTAL HEALTH TRUST AUTHORITY	-	-	66	-	(66)
PERMANENT FUND DIVIDENDS	-	-	21	-	(21)
REVENUE TOTAL	<u>-</u>	<u>-</u>	<u>420</u>	<u>-</u>	<u>(420)</u>
EDUCATION & EARLY DEVELOPMENT					
CHAPTER 16 SLA 2014					
ALASKA POSTSECONDARY EDUCATION COMMISSION	-	-	7	-	(7)
SCHOOL CONSTRUCTION	-	-	1,778	-	(1,778)
STATE FACILITIES MAINTENANCE	-	-	35	-	(35)
MT. EDGE CUMBE BOARDING SCHOOL	-	-	182	-	(182)
TEACHING AND LEARNING SUPPORT	-	-	89	-	(89)
EDUCATION & EARLY DEVELOPMENT TOTAL	<u>-</u>	<u>-</u>	<u>2,091</u>	<u>-</u>	<u>(2,091)</u>
HEALTH & SOCIAL SERVICES					
CHAPTER 16 SLA 2014					
ALASKA PIONEER HOMES	-	-	80	-	(80)
BEHAVIORAL HEALTH	-	-	1,089	729	(1,818)
CHILDREN'S SERVICES	-	-	810	338	(1,148)
HEALTH CARE SERVICES	-	-	199	230	(429)
JUVENILE JUSTICE	-	-	95	38	(133)
PUBLIC ASSISTANCE	-	-	374	127	(501)
PUBLIC HEALTH	-	-	2,323	129	(2,452)
SENIOR AND DISABILITIES SERVICES	-	-	158	270	(428)
DEPARTMENTAL SUPPORT SERVICES	-	-	86	-	(86)
COMMUNITY INITIATIVE MATCHING GRANTS	-	-	-	3	(3)
MEDICAID SERVICES	-	-	34	12,253	(12,287)
HEALTH & SOCIAL SERVICES TOTAL	<u>-</u>	<u>-</u>	<u>5,248</u>	<u>14,117</u>	<u>(19,365)</u>
LABOR & WORKFORCE DEVELOPMENT					
CHAPTER 16 SLA 2014					
COMMISSIONER AND ADMINISTRATIVE SERVICES	-	-	3	-	(3)
VOCATIONAL REHABILITATION	-	-	28	-	(28)
LABOR & WORKFORCE DEVELOPMENT TOTAL	<u>-</u>	<u>-</u>	<u>31</u>	<u>-</u>	<u>(31)</u>

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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT					
CHAPTER 16 SLA 2014					
EXECUTIVE ADMINISTRATION	-	-	2	-	(2)
BANKING AND SECURITIES	-	-	793	432	(1,225)
REVENUE SHARING	-	-	247	-	(247)
CORPORATIONS, BUSINESS AND PROFESSIONAL LICENSING	-	-	341	-	(341)
ECONOMIC DEVELOPMENT	-	-	4	-	(4)
TOURISM MARKETING & DEVELOPMENT	-	-	11	-	(11)
INSURANCE OPERATIONS	-	-	86	64	(150)
REGULATORY COMMISSION OF ALASKA	-	-	22	-	(22)
COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT TOTAL	-	-	1,506	496	(2,002)
MILITARY & VETERAN'S AFFAIRS					
CHAPTER 16 SLA 2014					
MILITARY AND VETERANS AFFAIRS	-	-	676	1	(677)
MILITARY & VETERAN'S AFFAIRS TOTAL	-	-	676	1	(677)
NATURAL RESOURCES					
CHAPTER 16 SLA 2014					
ADMINISTRATION & SUPPORT SERVICES	-	-	249	-	(249)
FIRE SUPPRESSION, LAND AND WATER RESOURCES	-	-	2,154	-	(2,154)
OIL & GAS	-	-	14	-	(14)
NATURAL RESOURCES TOTAL	-	-	2,417	-	(2,417)
FISH & GAME					
CHAPTER 16 SLA 2014					
ADMINISTRATIVE AND SUPPRT	-	-	14	-	(14)
COMMERCIAL FISHERIES	-	-	316	-	(316)
HABITAT	-	-	5	-	(5)
WILDLIFE CONSERVATION	-	-	159	-	(159)
FISH & GAME TOTAL	-	-	494	-	(494)
PUBLIC SAFETY					
CHAPTER 16 SLA 2014					
FIRE AND LIFE SAFEY	-	-	54	-	(54)
ALASKA STATE TROOPERS	-	-	322	19	(341)
VILLAGE PUBLIC SAFETY OFFICER PROGRAM	-	-	392	(207)	(185)

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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
STATEWIDE SUPPORT	-	-	51	-	(51)
PUBLIC SAFETY TOTAL	-	-	819	(188)	(631)
ENVIRONMENTAL CONSERVATION					
CHAPTER 16 SLA 2014					
ADMINISTRATION	-	-	3	-	(3)
AIR QUALITY	-	-	17	-	(17)
DEC BUILDINGS MAINTENANCE AND OPERATIONS	-	-	1	-	(1)
ENVIRONMENTAL HEALTH	-	-	253	-	(253)
WATER	-	-	743	-	(743)
ENVIRONMENTAL CONSERVATION TOTAL	-	-	1,017	-	(1,017)
CORRECTIONS					
CHAPTER 16 SLA 2014					
ADMINISTRATION AND SUPPORT	-	-	43	17	(60)
HEALTH AND REHABILITATION SERVICES	-	-	545	6,476	(7,021)
OFFENDER HABILITATION	-	-	12	-	(12)
POPULATION MANAGEMENT	-	-	241	547	(788)
24 HOUR INSTITUTIONAL UTILITIES	-	-	159	-	(159)
CORRECTIONS TOTAL	-	-	1,000	7,040	(8,040)
TRANSPORTATION & PUBLIC FACILITIES					
CHAPTER 16 SLA 2014					
ADMINISTRATION AND SUPPORT	-	-	125	-	(125)
DESIGN, ENGINEERING AND CONSTRUCTION	-	-	6,618	1,313	(7,931)
HIGHWAYS, AVIATION, AND FACILITIES	-	-	2,367	278	(2,645)
MARINE HIGHWAY SYSTEM	-	-	112	10	(122)
ALLOCATED VEHICLES UNBUDGETED AUTHORITY	-	-	1	-	(1)
TRANSPORTATION & PUBLIC FACILITIES TOTAL	-	-	9,223	1,601	(10,824)
LEGISLATURE					
CHAPTER 16 SLA 2014					
BUDGET AND AUDIT COMMITTEE	-	-	198	-	(198)
LEGISLATIVE COUNCIL	-	-	97	-	(97)
LEGISLATURE TOTAL	-	-	295	-	(295)
JUDICIARY					
CHAPTER 16 SLA 2014					

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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
ALASKA COURT SYSTEM	-	-	271	-	(271)
JUDICIAL COUNCIL	-	-	-	38	(38)
JUDICIARY TOTAL	<u>-</u>	<u>-</u>	<u>271</u>	<u>38</u>	<u>(309)</u>
PRIOR YEAR OPERATING (CONVERTED) TOTAL	<u>-</u>	<u>-</u>	<u>26,718</u>	<u>23,105</u>	<u>(49,823)</u>
<u>CAPITAL PROJECTS</u>					
OFFICE OF GOVERNOR					
CHAPTER 2 SLA 2016					
EFFICIENCY EFFORTS FOR AHFC AEA AIDEA	1,236	1,236	-	-	1,236
CHAPTER 38 SLA 2015					
ARCTIC POLICY AND PROJECT ANALYSIS	900	900	250	61	589
CHAPTER 18 SLA 2014					
CAPITOL BUILDING, IT & SECURITY	2,503	2,503	244	166	2,093
CHAPTER 16 SLA 2013					
FACILITY MAINT, SECURITY & COMPUTERS	1,915	1,915	435	385	1,095
CHAPTER 17 SLA 2012					
SECURITY, TECHNOLOGY & FACILITIES	139	139	139	-	-
POLLING PLACE ACCESSIBILITY IMPROVEMENTS ORIG 2013	29	29	11	-	18
CHAPTER 43 SLA 2010					
VOTER REGISTRATION & ELECTION MANAGEMENT SYSTEM REPLACEMENT	510	510	304	206	-
ELECTIONS REFORM UNDER FEDERAL HELP AMERICA VOTE ACT 2011	1,425	1,425	464	-	961
DIVISION OF ELECTIONS TECHNOLOGY REFRESH	33	33	5	-	28
CHAPTER 15 SLA 2009					
ELECTIONS REFORM UNDER FEDERAL HELP AMERICA VOTE ACT 2009	606	606	288	46	272
CHAPTER 159 SLA 2004					
REPLACE THE VOTER REGISTRATION & ELECTION MANAGEMENT SYSTEM	3,621	3,621	628	1,578	1,415
CHAPTER 5 SLA 1992					
ANWR NATIONAL EDUCATION DEMONSTRATION AND SUPPORT	38	38	2	36	-
OFFICE OF GOVERNOR TOTAL	<u>12,955</u>	<u>12,955</u>	<u>2,770</u>	<u>2,478</u>	<u>7,707</u>
ADMINISTRATION					
CHAPTER 2 SLA 2016					
ALASKA LAND MOBILE RADIO SYSTEM SUP ORIG2016	1,000	1,000	-	-	1,000
ALASKA LAND MOBILE RADIO SYSTEM SUP RPL ORIG2016	1,282	1,282	-	-	1,282
CHAPTER 18 SLA 2014					
ETS - UPS REPLACEMENT FOR JUNEAU DATA CENTER	1,200	1,200	1,190	-	10
MOTOR VEHICLE-REPLACE OUTDATED INFO TECH INFRASTRUCTURE	598	598	502	1	95

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MOTOR VEHICLE - REAL-TIME DRIVING RECORDS	350	350	239	41	70
STATEWIDE DEFERRED MAINTENANCE PROJECTS ORIG2015	2,956	2,956	191	249	2,516
CHAPTER 16 SLA 2013					
ALASKA RURAL COMMUNICATION SYSTEM- DIGITAL CONVERSION	3,293	3,293	1,445	693	1,155
GENERAL SERVICES ADA IMPROVEMENTS - MULTIPLE LOCATIONS	105	105	-	-	105
GENERAL SERVICES DOUGLAS ISLAND BUILDING YEAR 2 OF 2	5,397	5,397	3,087	33	2,277
GENERAL SERVICES NOME STATE OFFICE BUILDING AND COURTHOUSE	1,010	1,010	281	424	305
RETIRE & BENEF COMBINED RETIREMENT SYST UPGRADE YEAR 4 OF 5	-	-	-	-	-
RETIREMENT AND BENEFITS DOCUMENT MGMT SYST YEAR 4 OF 4	-	-	-	-	-
RETIREMENT AND BENEFITS POLICY AUTOMATION	-	-	-	-	-
DEFERRED MAINTENANCE, RENEWAL, REPAIR & EQUIPMENT ORIG2014	2,650	2,650	1,059	233	1,358
AK GEOLOGIC MATERIALS CTR REPLACEMENT FACILITY PHASE 2 OF 4	2,509	9	9	-	-
ALASKA NATIVE TRIBAL HEALTH CONSORTIUM HOUSING FACILITY	31,284	31,284	29,484	-	1,800
CHAPTER 17 SLA 2012					
ALASKA GEOLOGIC MATERIALS CENTER REPLACEMENT FACILITY	116	116	92	5	19
AK LAND MOBILE RADIO SOFTWARE EMERG RESP COMM SEC UPGRADES	92	92	88	-	4
DMV DRIVER KNOWLEDGE TESTING SYSTEM	550	550	164	240	146
DOUGLAS ISLAND BUILDING RENOVATION PHASE 1 OF 3	117	117	82	35	-
ENTERPRISE TECH SYST BANDWIDTH IMPROVE PROJ FOR RURAL SITES	463	463	-	219	244
ENTERPRISE TECHNOLOGY SYSTEM BANDWIDTH MONITORING TOOLSET	800	800	-	-	800
JUNEAU REPAIR STATE OFFICE BLDG PARKING GARAGE PHASE 1 OF 3	2,218	2,218	64	2,542	(388)
NOME STATE OFFICE BUILDING AND COURTHOUSE	-	-	-	-	-
RETIRE & BENEF COMBINED RETIREMENT SYST UPGRADE YEAR 3 OF 5	-	-	-	-	-
RETIREMENT AND BENEFITS DOCUMENT MGMT SYST YEAR 3 OF 4	-	-	-	-	-
DEFERRED MAINT, RENEWAL, REPAIR AND EQUIPMENT ORIG2013	823	823	310	417	96
CHAPTER 5 SLA 2011					
ATWOOD BUILDING AND LINNY PACILLO PARKING GARAGE IMPROVE	412	52	7	-	45
CLASSIFICATION SYSTEM CONVERSION	360	360	-	-	360
STATEWIDE ADMINISTRATIVE SYSTEMS REPLACEMENT FINAL PHASE	20,791	20,791	4,839	7,536	8,416
STATEWIDE NETWORK CONNECTIVITY UPGRADES	1,046	1,046	-	-	1,046
STATEWIDE DEFERRED MAINTENANCE PROJECTS ORIG2012	563	563	96	351	116
CHAPTER 43 SLA 2010					
GOVERNOR^S HOUSE DEFERRED MAINTENANCE	9	9	8	-	1
STATEWIDE DEFERRED MAINTENANCE PROJECTS ORIG2010	103	103	24	158	(79)
ALASKA LICENSE AND VEHICLE INFORMATION SYSTEM	8,500	8,500	2,591	409	5,500
ALASKA PUBLIC OFFICES COMMISSION ELECTRONIC FILING SYSTEM	189	189	-	-	189
CHAPTER 29 SLA 2008					
AOGCC RESERVOIR DEPLETION STUDIES PRIOR TO MAJOR GAS SALES	1,490	208	208	8	(8)

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DMV AK LICENSE AND VEHICLE INFORMATION NETWORK REPLACEMENT	375	375	348	-	27
MAINT PROJ FACILITIES OUTSIDE PUBLIC BUILDING FUND ORIG2008	2	2	2	-	-
FACILITY DEFERRED MAINTENANCE ORIG2008	42	42	42	-	-
PALMER STATE OFFICE BUILDING	17	17	17	-	-
CHAPTER 30 SLA 2007					
SATS & ALMR BUILD OUT & SUPPORT PROJECTS ORIG2008	14,264	146	-	146	-
ADM SYST REPLACEMENT PHASE 2 FINANCIALS & PROCUREMENT SYST	12,524	12,524	12,410	114	-
CHAPTER 82 SLA 2006					
ADMIN SYST REPLACEMENT PH I - HUMAN RESOURCES AND PAYROLL	2,409	2,409	2,408	1	-
CAPITAL RSA'S					
DEPT OF ADMINISTRATION-UNBUDGETED CAPITAL RSA - 2012	28	28	-	-	28
DEPT OF ADMINISTRATION-UNBUDGETED CAPITAL RSA - 2013	207	207	-	-	207
DEPT OF ADMINISTRATION-UNBUDGETED CAPITAL RSA - 2014	255	255	4	-	251
DEPT OF ADMINISTRATION-UNBUDGETED CAPITAL RSA - 2015	731	722	611	73	38
DEPT OF ADMINISTRATION-UNBUDGETED CAPITAL RSA - 2016	-	685	230	701	(246)
ADMINISTRATION TOTAL	<u>123,130</u>	<u>105,546</u>	<u>62,132</u>	<u>14,629</u>	<u>28,785</u>
LAW					
CHAPTER 16 SLA 2013					
ELECTRONIC DATA SHARING	300	300	-	-	300
NEW CASE MANAGEMENT SYSTEM	768	768	274	-	494
CHAPTER 17 SLA 2012					
CHARITABLE ORGANIZATION ONLINE REGISTRATION SYSTEM	233	233	132	-	101
CHAPTER 5 SLA 2011					
INFORMATION TECHNOLOGY PROJECTS	351	351	46	-	305
CHAPTER 3 SLA 2005					
COLLECTIONS DATABASE	56	56	-	-	56
CHAPTER 82 SLA 2006					
EXXON VALDEZ OIL SPILL SETTLEMENT CLAIM	377	377	0	0	377
LAW OFFICE SECURITY IMPROVEMENTS	31	31	3	0	28
CAPITAL RSA'S					
DEPT OF LAW-UNBUDGETED CAPITAL RSA - 2010	3	153	4	148	1
DEPT OF LAW-UNBUDGETED CAPITAL RSA - 2013	294	294	226	-	68
DEPT OF LAW-UNBUDGETED CAPITAL RSA - 2014	878	1,230	942	73	215
DEPT OF LAW-UNBUDGETED CAPITAL RSA - 2015	141	15	15	-	-
LAW TOTAL	<u>3,432</u>	<u>3,808</u>	<u>1,642</u>	<u>221</u>	<u>1,945</u>
REVENUE					

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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
CHAPTER 2 SLA 2016					
CSSD NSTAR RE PLATFORMING PROJECT	-	774	-	-	774
AHFC SENIOR CITIZENS HOUSING DEVELOPMENT	-	1,750	-	-	1,750
AHFC WEATHERIZATION	-	4,950	-	-	4,950
OIL & GAS FISCAL SYSTEMS ANALYSIS ORIG13	863	88	6	82	-
CHAPTER 38 SLA 2015					
AHFC AFFORDABLE HOUSING DEVELOPMENT PROGRAM ORIG16	-	-	1,020	-	(1,020)
AHFC BENEFICIARY & SPECIAL NEEDS HOUSING ORIG16	1,500	1,500	-	-	1,500
AHFC COLD CLIMATE HOUSING RESEARCH CENTER (CCHRC) ORIG16	500	500	-	-	500
AHFC HOUSING & URBAN DEVELOPMENT FEDERAL HOME GRT ORIG16	750	750	188	-	562
AHFC FEDERAL & OTHER COMPETITIVE GRANT ORIG16	1,500	1,500	-	-	1,500
AHFC HOMELESS ASSISTANCE PROGRAM ORIG16	6,850	6,850	4,111	-	2,739
AHFC COMPETITIVE GRANTS FOR PUBLIC HOUSING ORIG16	350	350	-	-	350
RENTAL ASSIST FOR VICTIMS/EMPOWERING CHOICE ORIG16	1,500	1,500	-	-	1,500
ALASKA HOUSING FINANCE CORP-15 SUP SUPPLEMENTAL HOUSING	3,000	3,000	417	-	2,583
AHFC TEACHER, HEALTH & PUB SAFETY PROF HOUSING ORIG16	1,950	1,950	-	-	1,950
AHFC HOUSING & URBAN DEVELOPMENT CAPITAL FUND PRG ORIG16	-	-	-	-	-
AHFC WEATHERIZATION ORIG16	5,600	5,600	125	-	5,475
CHAPTER 17 SLA 2014					
AHFC BENEFICIARY & SPECIAL NEEDS HOUSING ORIG15	1,750	1,750	-	-	1,750
AHFC HOMELESS ASSISTANCE PROGRAM ORIG15	4,407	4,407	1,511	-	2,896
CHAPTER 18 SLA 2014					
CSSD COMPUTER REPLACEMENT PROJECT PHASE 5 ORIG15	240	240	104	-	136
PFDD COMPUTER REPLACEMENT PHASE 3 ORIG15	130	130	-	-	130
AHFC COMPETITIVE GRANTS FOR PUBLIC HOUSING ORIG15	350	350	190	-	160
AHFC DOMESTIC VIOLENCE RENTAL ASSISTANCE PROGRAM ORIG15	2,000	2,000	594	-	1,406
AHFC ENERGY EFFICIENCY MONITORING RESEARCH ORIG15	555	555	220	-	335
AHFC FEDERAL & OTHER COMPETITIVE GRANT ORIG15	1,500	1,500	-	-	1,500
AHFC HOUSING & URBAN DEVLPMNT CAPITAL FUND PROGRM ORIG15	-	-	-	-	-
AHFC HOUSING & URBAN DEVLPMNT FEDERAL HOME GRANT ORIG15	750	750	348	-	402
AHFC SENIOR CITIZENS HOUSING DEVELOPMENT PROGRAM ORIG15	4,500	4,500	1,620	-	2,880
AHFC SUPPLEMENTAL HOUSING DEVELOPMENT PROGRAM ORIG15	7,000	7,000	3,600	-	3,400
AHFC HOUSING LOAN PROGRAM ORIG15	5,878	5,878	3,485	-	2,393
AHFC ENERGY PROGRAMS ORIG15	41,834	41,834	20,059	-	21,775
CHAPTER 16 SLA 2013					
PFD DIV COMPUTER REPLACEMENT PROJECT - PHASE 2 ORIG14	130	130	-	-	130
CHAPTER 15 SLA 2013					
AHFC BENEFICIARY & SPECIAL NEEDS HOUSING ORIG14	1,750	1,750	16	-	1,734

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AHFC HOMELESS ASSISTANCE PROGRAM ORIG14	1,904	1,904	1,347	-	557
CHAPTER 16 SLA 2013					
CSSD COMPUTER REPLACEMENT PROJECT PHASE 4 ORIG14	54	54	54	-	-
PFD DIV - DIVIDEND APPLCTN INFO SYSTEM SFTWR CONVRSN ORIG14	1,495	1,495	3	26	1,466
AHFC BUILDING SYSTEM REPLACEMENT PROGRAM ORIG14	1,018	1,018	449	-	569
AHFC COMPETITIVE GRANTS FOR PUBLIC HOUSING ORIG14	164	164	44	-	120
AHFC DOMESTIC VIOLENCE RENTAL ASSISTANCE PROGRAM ORIG14	777	777	777	-	-
AHFC FEDERAL & OTHER COMPETITIVE GRANTS ORIG14	1,500	1,500	236	-	1,264
AHFC FIRE PROTECTION SYSTEMS ORIG14	2,000	2,000	169	-	1,831
AHFC HOUSING & URBAN DEVELOPMENT CAPITAL FUND PROGRAM ORIG14	-	-	-	-	-
AHFC HOUSING & URBAN DEVELOPMENT FEDERAL HOME GRANT ORIG14	7	7	-	-	7
AHFC SECURITY SYSTEMS REPLACEMENT/UPGRADES ORIG14	327	327	46	-	281
AHFC SENIOR CITIZENS HOUSING DEVELOPMENT PROGRAM ORIG14	2,240	2,240	1,994	-	246
AHFC STATEWIDE ADA IMPROVEMENTS ORIG14	473	473	42	-	431
AHFC STATEWIDE PROJECT IMPROVEMENTS ORIG14	1,000	1,000	-	-	1,000
AHFC SUPPLEMENTAL HOUSING DEVELOPMENT PROGRAM ORIG14	4,628	4,628	2,465	-	2,163
AHFC HOUSING LOAN PROGRAM ORIG14	4,495	4,495	2,873	-	1,622
AHFC WEATHERIZATION AND HOME ENERGY REBATE	27,629	21,897	3,127	-	18,770
CHAPTER 4 SLA 2012					
AHFC BENEFICIARY & SPECIAL NEEDS HOUSING ORIG12	1,209	1,209	511	-	698
CHAPTER 16 SLA 2012					
AHFC BENEFICIARY & SPECIAL NEEDS HOUSING ORIG13	1,750	1,750	191	-	1,559
AHFC HOMELESS ASSISTANCE PROGRAM ORIG13	2,149	2,149	459	-	1,690
CHAPTER 17 SLA 2012					
CSSD CASE MANAGEMENT SYSTEM MODERNIZATION PLAN ORIG13	1,226	1,226	705	4	517
CSSD COMPUTER REPLACEMENT PROJECT PHASE 3 ORIG13	-	-	-	-	-
CSSD INTERACTIVE VOICE RESPONSE SYSTEM REPLACEMENT ORIG13	180	180	56	25	99
AHFC BUILDING SYSTEM REPLACEMENT PROGRAM ORIG13	1,500	1,500	-	-	1,500
AHFC COMPETITIVE GRANTS FOR PUBLIC HOUSING ORIG13	350	350	-	-	350
AHFC ENERGY EFFICIENCY MONITORING RESEARCH ORIG13	1,000	1,000	-	-	1,000
AHFC FEDERAL & OTHER COMPETITIVE GRANTS ORIG13	1,500	1,500	-	-	1,500
AHFC FIRE PROTECTION SYSTEMS ORIG13	2,200	2,200	-	-	2,200
AHFC HOUSING & URBAN DEVELOPMENT CAPITAL FUND PROGRAM ORIG13	-	-	-	-	-
AHFC HOUSING & URBAN DEVELOPMENT FEDERAL HOME GRANT ORIG13	750	750	-	-	750
AHFC SECURITY SYSTEMS REPLACEMENT/UPGRADES ORIG13	500	500	-	-	500
AHFC SENIOR CITIZENS HOUSING DEVELOPMENT PROGRAM ORIG13	397	397	158	-	239
AHFC STATEWIDE ADA IMPROVEMENTS ORIG13	500	500	-	-	500
AHFC STATEWIDE PROJECT IMPROVEMENTS ORIG13	2,000	2,000	-	-	2,000

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AHFC SUPPLEMENTAL HOUSING DEVELOPMENT PROGRAM ORIG13	3,378	3,378	425	-	2,953
AHFC HOUSING LOAN PROGRAM ORIG13	3,581	3,581	132	-	3,449
AHFC WEATHERIZATION AND HOME ENERGY REBATE PROGRAMS ORIG13	17,728	16,760	15,481	-	1,279
AHFC SAN ROBERTO/MOUNTAIN VIEW DEVELOPMENT ORIG13 106	1,585	1,585	499	-	1,086
AHFC SAN ROBERTO/MOUNTAIN VIEW DEVELOPMENT ORIG13 120	5,092	5,092	-	-	5,092
CHAPTER 5 SLA 2011					
AHFC HOMELESS ASSISTANCE PROGRAM ORIG12	1,832	1,832	32	-	1,800
PFD DIVISION COMPUTER REPLACEMENT PROJECT - PHASE 5 ORIG12	150	150	31	-	119
PRM FND INTGRD INVSTMNT ACCTNG/RPRTNG SFTWR ANALYSIS ORIG12	-	-	-	-	-
TAX REVENUE MANAGEMENT SYSTEM ORIG12	16,323	16,323	6,926	(3,633)	13,030
AHFC BUILDING SYSTEM REPLACEMENT PROGRAM ORIG12	1,500	1,500	-	-	1,500
AHFC COMPETITIVE GRANTS FOR PUBLIC HOUSING ORIG12	350	350	-	-	350
AHFC ENERGY EFFICIENCY MONITORING RESEARCH ORIG12	1,000	1,000	-	-	1,000
AHFC FEDERAL & OTHER COMPETITIVE GRANTS ORIG12	1,500	1,500	-	-	1,500
AHFC FIRE PROTECTION SYSTEMS - PHASE 3 ORIG12	2,200	2,200	-	-	2,200
AHFC HOUSING & URBAN DEVELOPMENT CAPITAL FUND PROGRAM ORIG12	-	-	-	-	-
AHFC HOUSING & URBAN DEVELOPMENT FEDERAL HOME GRANT ORIG12	750	750	-	-	750
AHFC SECURITY SYSTEMS REPLACEMENT/UPGRADES ORIG12	500	500	-	-	500
AHFC SENIOR CITIZENS HOUSING DEVELOPMENT PROGRAM ORIG12	141	141	25	-	116
AHFC STATEWIDE ADA IMPROVEMENTS ORIG12	500	500	-	-	500
AHFC STATEWIDE PROJECT IMPROVEMENTS ORIG12	2,000	2,000	-	-	2,000
AHFC SUPPLEMENTAL HOUSING DEVELOPMENT PROGRAM ORIG12	3,583	3,583	485	-	3,098
AHFC HOUSING LOAN PROGRAM ORIG12	3,004	3,004	4	-	3,000
AHFC WEATHERIZATION AND HOME ENERGY REBATE PROGRAMS ORIG12	1,773	1,773	649	-	1,124
CHAPTER 42 SLA 2010					
AHFC BENEFICIARY & SPECIAL NEEDS HOUSING ORIG11	1,750	1,750	-	-	1,750
AHFC HOMELESS ASSISTANCE PROGRAM ORIG11	3,652	3,652	11	-	3,641
CHAPTER 43 SLA 2010					
ASD NETAPP UPGRADE ORIG11	12	12	-	-	12
PERMANENT FUND DIVIDEND MASTER PHONE QUEUE ORIG11	158	158	46	-	112
PERMANENT FUND PORTFOLIO ACCOUNTING SYSTEM UPGRADE ORIG11	-	-	-	-	-
AHFC BUILDING SYSTEM REPLACEMENT PROGRAM ORIG11	1,500	1,500	-	-	1,500
AHFC FEDERAL & OTHER COMPETITIVE GRANTS ORIG11	1,500	1,500	-	-	1,500
AHFC FIRE PROTECTION SYSTEMS - PHASE 2 ORIG11	2,200	2,200	-	-	2,200
AHFC HOUSING & URBAN DEVELOPMENT FEDERAL HOME GRANT ORIG11	750	750	-	-	750
AHFC SAN ROBERTO REDEVELOPMENT ORIG11	2,209	2,209	-	-	2,209
AHFC SECURITY SYSTEMS REPLACEMENT/UPGRADES ORIG11	500	500	-	-	500
AHFC SENIOR CITIZENS HOUSING DEVELOPMENT PROGRAM ORIG11	4,500	4,500	-	-	4,500

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AHFC STATEWIDE ADA IMPROVEMENTS ORIG11	500	500	-	-	500
AHFC STATEWIDE PROJECT IMPROVEMENTS ORIG11	2,000	2,000	-	-	2,000
AHFC SUPPLEMENTAL HOUSING DEVELOPMENT PROGRAM ORIG11	7,000	7,000	-	-	7,000
AHFC WEATHERIZATION PROGRAM ORIG11	1,000	1,000	-	-	1,000
AHFC HOUSING LOAN PROGRAM ORIG11	6,000	6,000	-	-	6,000
AHFC SAN ROBERTO REDEVELOPMENT ORIG10	292	292	-	-	292
CHAPTER 15 SLA 2009					
AHFC FEDERAL & OTHER COMPETITIVE GRANTS ORIG10	1,000	1,000	-	-	1,000
AHFC HOUSING & URBAN DEVELOPMENT FEDERAL HOME GRANT ORIG10	750	750	-	-	750
AHFC SENIOR CITIZENS HOUSING DEVELOPMENT PROGRAM ORIG10	4,500	4,500	-	-	4,500
AHFC STATEWIDE PROJECT IMPROVEMENTS ORIG10	2,000	2,000	-	-	2,000
CHAPTER 28 SLA 2008					
AHFC HOMELESS ASSISTANCE PROGRAM ORIG09	3,500	3,500	-	-	3,500
CHAPTER 29 SLA 2008					
OOO OIL & GAS PRODUCTION TAX SYSTEM REPLACEMENT ORIG09	32	-	-	-	-
AHFC BETHEL COMMUNITY ROOM & SHOP ORIG09	2,000	2,000	-	-	2,000
AHFC CHUGACH VIEW SIDING & WINDOW REPLACEMENT ORIG09	-	-	-	-	-
AHFC COMPETITIVE GRANTS FOR PUBLIC HOUSING ORIG09	250	250	-	-	250
AHFC ETOLIN HEIGHTS MECHANICAL REPLACEMENT ORIG09	450	450	-	-	450
AHFC TEACHER, HEALTH & PUBLIC SAFETY PROF HOUSING ORIG09	8,000	8,000	-	-	8,000
AHFC PUBLIC HOUSING SOFTWARE REPLACEMENT PROJECT ORIG09	1,250	1,250	-	-	1,250
AHFC SENIOR CITIZENS HOUSING DEVELOPMENT PROGRAM ORIG09	6,000	6,000	-	-	6,000
AHFC STATE ENERGY PROGRAM SPECIAL PROJECTS ORIG09	30	30	-	-	30
AHFC STATEWIDE ENERGY IMPROVEMENTS ORIG09	500	500	-	-	500
AHFC STATEWIDE PROJECT IMPROVEMENTS ORIG09	2,500	2,500	-	-	2,500
CHAPTER 30 SLA 2007					
PERMANENT FUND DIVIDEND PAYMENT SYSTEM REPLACEMENT ORIG08	15	15	15	-	-
AHFC TEACHER, HEALTH & PUBLIC SAFETY PROF HOUSING ORIG08	6,800	6,800	-	-	6,800
AHFC STATE ENERGY PROGRAM SPECIAL PROJECTS ORIG08	30	30	-	-	30
CHAPTER 82 SLA 2006					
AHFC STATE ENERGY PROGRAM SPECIAL PROJECTS ORIG07	30	30	-	-	30
CHAPTER 3 SLA 2005					
AHFC STATE ENERGY PROGRAM SPECIAL PROJECTS ORIG06	30	30	-	-	30
REVENUE TOTAL	<u>307,719</u>	<u>307,686</u>	<u>78,081</u>	<u>(3,496)</u>	<u>233,101</u>
EDUCATION & EARLY DEVELOPMENT					
CHAPTER 38 SLA 2015					
FY14 MAJOR MAINTENANCE GRANTS	3,885	3,885	1,855	1,987	43

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SCHOOL DISTRICT MAJOR MAINTENANCE GRANT ORIG 2016	2,624	2,624	-	2,624	-
KIVALINA K-12 REPLACEMENT SCHOOL	43,237	43,237	-	43,237	-
CHAPTER 18 SLA 2014					
KWETHLUK K-12 REPLACEMENT SCHOOL - KASAYULIE	30,936	30,936	4,653	26,284	(1)
ST. MARYS SCHOOL DISTRICT - ANDREAFSKI HS GYM CONSTRUCTION	4,117	4,117	1,672	2,445	-
ALASKA DIGITAL TEACHING INITIATIVE 3 YR DEMONSTRATION PRJ	2,652	2,652	1,266	1,387	(1)
STATE LIBRARY, ARCHIVES & MUSEUM FACILITY CONSTR FUNDING	14,298	14,298	11,767	1,031	1,500
ACPE TO REPLACE CURRENT GRANT & FINANCIAL AID MANAGEMENT SYS	297	297	178	-	119
MT. EDGE CUMBE HIGH SCHOOL DEFERRED MAINTENANCE	1,692	1,692	394	1,299	(1)
FY15 MAJOR MAINTENANCE GRANTS	10,868	10,868	9,633	1,231	4
CHAPTER 16 SLA 2013					
NIGHTMUTE SCHOOL RENOVATION/ADDITION - KASAYULIE #1-2014	14,834	14,834	-	14,834	-
KUI NERRAMIUT ELITNAURVIAT K-12 RENO/ADDITIONA, QUINHAGAK	6,980	6,980	-	6,980	-
LWR KUSKOKWIM SCHL DIST - MAJOR MAINT TUNUNAK K-12 SCHOOL	2,457	2,457	1,638	819	-
FY14 MOUNT EDGE CUMBE HIGH SCHOOL DEFERRED MAINTENANCE	166	166	15	141	10
STATE LAM FACILITIES CONSTRUCTION	13,960	13,960	13,960	-	-
CHAPTER 5 SLA 2012					
BETHEL CAMPUS WATER/SEWER LINE AND UTILIDOR REPAIRS	300	300	-	300	-
CHAPTER 17 SLA 2012					
MOUNT EDGE CUMBE HIGH SCHOOL AQUATIC CENTER ORIG2013	6,923	6,923	434	6,112	377
FY13 MAJOR MAINTENANCE GRANTS	1,873	1,873	1,431	254	188
FY13 SCHOOL CONSTRUCTION GRANTS	5,540	5,540	2,492	3,049	(1)
CHAPTER 5 SLA 2011					
ABANDONED SCHOOL SITE ASSESSMENTS	50	50	-	-	50
STRATTON LIBRARY ROOF AND SIDING REPLACEMENT	299	299	4	295	-
LWR YUKON SCHL DIST IGNATIUS BEANS MEMORIAL SCHOOL IMPRV MNT	875	875	-	875	-
FY12 MOUNT EDGE CUMBE HIGH SCHOOL DEFERRED MAINTENANCE	158	158	70	88	-
FY12 MAJOR MAINTENANCE GRANTS	15,189	15,189	713	14,139	337
FY12 SCHOOL CONSTRUCTION GRANTS	15,040	15,040	10,026	5,013	1
CHAPTER 43 SLA 2010					
FY11 MAJOR MAINTENANCE GRANTS	2,770	2,770	1,704	1,065	1
CHAPTER 15 SLA 2009					
FY10 MAJOR MAINTENANCE GRANTS	22	22	-	-	22
CHAPTER 29 SLA 2008					
FY08 MAJOR MAINTENANCE GRANTS	475	475	469	-	6
FY09 MAJOR MAINTENANCE GRANTS SEC 13 - BFY 2009	2,019	2,019	275	1,745	(1)
FY09 MAJOR MAINTENANCE GRANTS SEC 13 - BFY 2010	686	686	2	536	148
FY09 MAJOR MAINTENANCE GRANTS SEC 13 - BFY 2011	530	530	142	230	158

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FY09 SCHOOL CONSTRUCTION GRANTS	4,400	4,400	(2,407)	6,807	-
CHAPTER 3 FSSLA 2005					
FY06 MAJOR MAINTENANCE GRANTS	780	780	547	(776)	1,009
FY07 MAJOR MAINTENANCE GRANTS	206	206	-	-	206
CAPITAL RSA'S					
DEPT OF EDUCATION & EARLY DEVELOPMNT-UNBUDGETED CAPITAL RSAS	2,297	3,297	2,591	199	507
EDUCATION & EARLY DEVELOPMENT TOTAL	<u>213,435</u>	<u>214,435</u>	<u>65,524</u>	<u>144,230</u>	<u>4,681</u>
HEALTH & SOCIAL SERVICES					
CHAPTER 24 SLA 2015					
MH HOME MODIFICATION/UPGRADES TO RETAIN HOUSING HEALTH BILL	750	750	6	-	744
CHAPTER 38 SLA 2015					
EMERGENCY MEDICAL SERVICES MATCH FOR CODE BLUE PROJECT	500	500	46	240	214
CHAPTER 18 SLA 2014					
COMP GRT FOR CHRONIC INEBRIATE ANTI-RECIDIVISM TRTMNT PRG 15	3,392	3,392	1,064	2,175	153
OCS SAFETY ENHANCEMNTS TO OFFICES FACILITIES & EQUIPMENT 15	95	95	11	1	83
OCS-TELEVISION & RADIO CAMPAIGN TO RECRUIT FOSTER PARENTS 15	74	74	16	15	43
NON-PIONEER HOME DEFERRED MAINT RENOVATION REPAIR & EQUIP 15	2,881	2,880	547	2,066	267
PIONEER HOMES DEFERRED MAINT, RENOVATION, REPAIR & EQUIP 15	3,796	3,796	447	2,977	372
OCS SAFETY ENHANCEMENTS TO OFFICES 15	463	463	11	11	441
EMERGENCY MEDICAL SERVICES MATCH CODE BLUE 15	500	500	101	241	158
EMERGENCY AND EMERGENT PIONEER HOMES PJ DEF MAINT	81	81	1	-	80
EMERGENCY AND EMERGENT NON-PIONEER HOMES PJ DEF MAINT	80	80	1	-	79
CHAPTER 17 SLA 2014					
MENTAL HEALTH ESSENTIAL PROGRAM EQUIPMENT 15	224	224	80	135	9
MENTAL HEALTH HOME MODIFICATION&UPGRADES TO RETAINHOUSING 15	738	738	4	705	29
CHAPTER 16 SLA 2013					
ALASKA YOUTH OBESITY PREVENTION	22	22	90	13	(81)
BETHEL YOUTH FACILITY RENOVATION PHASE 2 OF 2	4,540	4,540	3,674	384	482
DEPARTMENT-WIDE DISASTER RECOVERY	11	11	11	-	-
ELECTRONIC HEALTH RECORD INCENTIVE PAYMENTS	28,045	28,045	878	27,168	(1)
ELECTRONIC VITAL RECORD REGISTRATION SYSTEM PHASE 2 OF 2	879	879	264	152	463
EMERGENCY MEDICAL SERVICES MATCH FOR CODE BLUE	326	326	68	251	7
JUNEAU PIONEER HOME SECURITY CAMERAS	6	6	6	2	(2)
MASTER CLIENT INDEX STATE INTERFACE IMPROVEMENTS	4,179	4,179	89	970	3,120
NON-PIONEER HOME DEFERRED MAINT RENOVATION REPAIR EQPMT	1,095	1,095	208	710	177
PIONEER HOMES DEFERRED MAINT RENOVATION REPAIR EQPMT	1,916	1,916	159	1,143	614
CHAPTER 15 SLA 2013					

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MENTAL HEALTH DEFERRED MAINT & ACCESSIBILITY IMPRVMTS	940	940	63	527	350
MENTAL HEALTH HOME MODS & UPGRADES TO RETAIN HOUSING	727	727	202	506	19
MENTAL HEALTH IMPLEMENTATION OF REPLACEMENT GRANT SYSTEM	216	216	130	80	6
MENTAL HEALTH MEDICAL APPLIANCES FOR BENEFICIARIES	107	107	107	-	-
COMMUNITY BASED SUPPORT FACILITIES	2,130	2,130	1,099	1,003	28
CHAPTER 9 SLA 2013					
MH HOUSING - HOME MODIFICATION & UPGRADES TO RETAIN HOUSING	23	23	23	-	-
CHAPTER 17 SLA 2012					
AK EHEALTH NETWORK HEALTH INFORMATION EXCHANGE DEPLOYMENT	443	443	385	35	23
AK LAND MOBILE RADIO EMERGENCY RESP NARROWBAND COMPLIANCE	48	48	-	44	4
BETHEL YOUTH FACILITY EXPANSION PHASE 1	277	277	36	-	241
ELIGIBILITY INFORMATION SYSTEM	37,585	37,585	21,312	14,524	1,749
EMERGENCY MEDICAL SERVICES MATCH FOR CODE BLUE PROJECT	46	46	36	3	7
INTERNATIONAL CLASSIFICATION OF DISEASES VERSION 10 PHASE 2	4,446	4,046	2,458	589	999
PATIENT CENTERED MEDICAL HOME IMPL PLNG FOR CHC CLINICS	320	320	87	230	3
STATE IMPROVEMENTS TO HEALTH INFORMATION GATEWAY	2,608	2,608	82	17	2,509
TARGETED RECRUITMENT STRATEGIES FOR FOSTER PARENTS IN W AK	2	2	2	-	-
PIONEER HOMES DEFERRED MAINTENANCE RENEWAL REPAIR EQUIPMENT	1,919	1,919	61	1,610	248
NON-PIONEER HOMES DEFERRED MAINT RENEWAL REPAIR EQUIPMENT	993	993	276	365	352
CHAPTER 16 SLA 2012					
MH AGING AND DISABILITIES RES CTRS PILOT TO IMPR SCRNG & SVC	141	141	91	42	8
MH ESSENTIAL PROGRAM EQPT PILOT TO IMPROVE SCREENING & SVCS	15	15	15	-	-
MH HOME MODIFICATION & UPGRADES TO RETAIN HOUSING	191	191	159	32	-
CHAPTER 4 SLA 2012					
MH DEFERRED MAINTENANCE AND ACCESSIBILITY IMPROVEMENTS	11	11	11	-	-
CHAPTER 5 SLA 2011					
ALASKA VETERANS AND PIONEERS HOME STORAGE UNIT	23	23	23	-	-
ELECTRONIC HEALTH RECORD INCENTIVE PAYMENTS	6,035	6,035	2,675	3,330	30
EMS AMBULANCES AND EQPT CODE BLUE MATCH	89	89	64	24	1
FIELD OPERATIONS CALL SYSTEM FOR VULNERABLE ALASKANS	249	249	57	9	183
HEALTH INSURANCE PORTABILITY & ACCOUNTABILITY ACT COMPLIANCE	213	213	171	13	29
INTERNATIONAL CLASSIFICATION OF DISEASES (ICD-10) IMPL	1,009	1,009	842	110	57
MCLAUGHLIN YOUTH CTR SAFETY AND SECURITY PHASE 1 COMPLETION	299	299	238	61	-
MEDICAID MANAGEMENT INFORMATION SYSTEM COMPLETION	1,594	1,594	266	618	710
SENIOR & DISABILITY SERVICES SYSTEM UPGRADE	10,521	10,521	2,257	2,417	5,847
PIONEER HOMES DEFERRED MAINT, RENOVATION, REPAIR, EQUIPMENT	289	289	140	137	12
NON-PIONEER HOME DEFERRED MAINT/RENO/RPR & EQUIP ORIG2012	385	385	121	202	62
CHAPTER 4 FSSLA 2011					

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MH HOME MODIFICATION & UPGRADES TO RETAIN HOUSING	17	17	17	-	-
CHAPTER 43 SLA 2010					
NON-PIONEER HOME DEF MAINT RENOVATION REPAIR&EQ ORIG10 SLA10	102	102	96	1	5
PIONEER HOMES DEFERRED MAINT, RENOVATION, REPAIR, EQUIPMENT	348	348	195	153	-
EMS AMBULANCES AND EQPT CODE BLUE MATCH	8	8	8	-	-
JOHNSON YOUTH CTR RENO AND REMODEL TO MEET SAFETY & SEC PH 1	138	138	138	-	-
ALASKA CENTER FOR TREATMENT PLANNING AND DESIGN	5,154	5,154	68	-	5,086
CHAPTER 42 SLA 2010					
MH DEFERRED MAINTENANCE AND ACCESSIBILITY IMPROVEMENTS	18	18	18	-	-
MH HOME MODIFICATION & UPGRADES TO RETAIN HOUSING	(733)	(733)	17	-	(750)
CHAPTER 15 SLA 2009					
EMS AMBULANCES AND EQPT CODE BLUE MATCH	15	15	15	-	-
HEALTH INSURANCE PORTABILITY & ACCOUNTABILITY ACT COMPLIANCE	1,079	1,079	444	38	597
HIPAA UPDATED ELECTRONIC TRANSACTION STANDARDS	347	327	-	148	179
NON-PIONEER HOME DEF MAINT RENOVATION REPAIR&EQ ORIG10 SLA09	288	288	97	6	185
ORCA ENHANCEMENTS TO MEET FEDERAL REQUIREMENTS	134	134	-	-	134
PIONEER HOMES DEFERRED MAINT, RENOVATION, REPAIR & EQPT	54	54	24	30	-
SAFETY & SUPPORT EQPT FOR PROBATION OFCRS & FRONT LINE WKRS	111	111	-	25	86
ARRA STATEWIDE ELECTRONIC HEALTH INFORMATION EXCHANGE SYSTEM	14,147	14,147	1,101	539	12,507
STATEWIDE ELECTRONIC HEALTH INFORMATION EXCHANGE SYSTEM	1,576	1,576	139	60	1,377
CHAPTER 29 SLA 2008					
ELECTRONIC VITAL RECORD REGISTRATION SYSTEM	545	545	119	426	-
ELIGIBILITY INFORMATION SYSTEM MAINTENANCE	155	155	-	-	155
EMS AMBULANCES AND EQPT CODE BLUE MATCH	14	14	14	-	-
FRAUD CASE MANAGEMENT SYSTEM REPLACEMENT	247	247	1	16	230
SITKA PIONEER HOME ROOF REPLACEMENT	425	425	208	217	-
DEFERRED MAINTENANCE, RENOVATION, REPAIR & EQUIPMENT	116	104	81	17	6
CHAPTER 30 SLA 2007					
ELIGIBILITY INFORMATION SYSTEM MAINTENANCE	7	7	-	-	7
EMS AMBULANCES AND EQPT CODE BLUE MATCH	16	16	16	-	-
MANDATORY AUTOMATED CHILD WELFARE INFO & BILLING SYS IMPVMTS	388	388	-	-	388
MEDICAID MANAGEMENT INFORMATION SYSTEM COMPLETION	8,002	8,002	137	11	7,854
CHAPTER 82 SLA 2006					
MEDICAID MANAGEMENT INFORMATION SYSTEM COMPLETION	12,805	12,805	-	-	12,805
REVENUE MANAGEMENT AND COST ALLOCATION SYSTEM	909	909	65	35	809
CHAPTER 3 SLA 2005					
FAIRBANKS VIROLOGY LABORATORY REPLACEMENT	2,131	879	4	-	875
CHAPTER 135 SLA 2000					

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MEDICAID MANAGEMENT INFORMATION SYSTEM REPROCUREMENT	2,260	2,260	-	-	2,260
CAPITAL RSA'S					
DEPT OF HEALTH & SOCIAL SERVICES - UNBUDGETED CAPITAL RSAS	675	675	26	179	470
HEALTH & SOCIAL SERVICES TOTAL	<u>179,985</u>	<u>178,300</u>	<u>44,319</u>	<u>67,788</u>	<u>66,193</u>
LABOR & WORKFORCE DEVELOPMENT					
CHAPTER 38 SLA 2015					
AVTEC IT REAPPROPRIATION	382	382	324	59	(1)
CHAPTER 18 SLA 2014					
DEFERRED MAINTENANCE, RENEWAL, REPAIR & EQUIPMENT - AVTEC	1,000	1,000	101	882	17
HEAVY EQUIPMENT SHOP/DIESEL SHOP/PIPE WELDING RELOC PH2	5,494	5,494	5,320	174	-
EMPLOYMENT & TRAINING SERVICES PUBLIC ACCESS NETWORK	85	85	39	-	46
CHAPTER 16 SLA 2013					
AVTEC DEFERRED MAINTENANCE, RENEWAL, REPAIR AND EQUIP	406	406	282	213	(89)
AVTEC HEAVY EQUIP SHOP/DIESEL&PIPE WELDING REL-PH 1/3	4,591	4,591	4,459	37	95
CHAPTER 17 SLA 2012					
DEFERRED MAINTENANCE, RENEWAL, REPAIR AND EQUIP-AVTEC	400	400	400	-	-
THIRD AVENUE DORMITORY REPLACEMENT	246	246	32	213	1
JOB CENTER COMPUTERS REPLACEMENTS	78	78	61	18	(1)
CHAPTER 43 SLA 2010					
AVTEC MEDIUM AND HEAVY DUTY TRUCK TRAINING EQUIPMENT	85	85	-	-	85
AVTEC CULINARY ACDMY EQUIP, CAFETERIA, REMODEL, DEM	4	4	-	-	4
CHAPTER 15 SLA 2009					
WORKERS^ COMPENSATION .NET UPGRADE AND REWRITE	51	51	37	3	11
CHAPTER 29 SLA 2008					
BUSINESS SERVICES MANAGEMENT INFORMATION	366	366	202	12	152
CAPITAL RSA'S					
DEPT OF LABOR & WORKFORCE DEVELOPMNT-UNBUDGETED CAPITAL RSAS - 2015	12	12	-	-	12
DEPT OF LABOR & WORKFORCE DEVELOPMNT-UNBUDGETED CAPITAL RSAS - 2016	-	186	155	-	31
LABOR & WORKFORCE DEVELOPMENT TOTAL	<u>13,200</u>	<u>13,386</u>	<u>11,412</u>	<u>1,611</u>	<u>363</u>
COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT					
CHAPTER 3 SLA 2016					
ANCH - POLICE DEPT TRAINING CENTER ROOF REPLC	858	204	204	654	(654)
CHAPTER 2 SLA 2016					
FNS - CARLSON ACTIVITY CNT IMPRV PH 2	26	19	-	19	-
CHAPTER 38 SLA 2015					
SE CONF-KAKE/PETERSBURG INTERITE PERMITTING/DSGN/CNSTRCTN	62	6	6	-	-

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COMMUNITY BLOCK GRANTS ORIG16	6,060	6,060	416	3,250	2,394
AEA EMERGING ENERGY TECH PJ DATA COLLECTION/TECH ASSIST	-	-	-	-	-
EDNA BAY ORGANIZATIONAL GRANT	25	25	-	-	25
HOPE COMMUNITY RESOURCES UPGR HOUSING STATE LICENSING REQ	125	125	97	28	-
COLD CLIMATE HOUSING RESEARCH CENTER IMPR ENERGY EFF	250	250	245	5	-
AEA FOR THE ELECTRICAL EMERGENCIES PROGRAM	330	330	100	-	230
DENALI COMMISSION FEDERAL-STATE PARTNERSHIP GRANT	1,360	1,360	1,360	-	-
INTER-ISLAND FERRY DAILY SVC KETCH/POW	250	250	75	175	-
INTER-ISLAND FERRY NORTHERN ROUTE	191	191	15	176	-
CITY OF AKIAK FOR THE VILLAGE POLICE SAFETY BUILDING ACIF	400	400	-	400	-
LIFE ALASKA DONOR SERVICE INC. - DONOR PROGRAM	75	75	75	-	-
KOTZEBUE - CAPE BLOSSOM ROAD AND DEEP WATER PORT (HD 40)	4,164	-	-	-	-
CHAPTER 18 SLA 2014					
ANC - 100TH AVENUE EXTENSION PHASE II MINNESOTA DRIVE TO C ST	4,410	4,410	-	4,410	-
MAT-SU BOROUGH - RAIL EXTENSION TO PORT MACKENZIE	11,345	11,345	8,275	3,070	-
ANC PARK FOUNDATION - POP CARR PARK SAFETY UPGRADES	210	210	-	210	-
ANC SD - PTARMIGAN ELEM SCH MOBILE TOUCH TECHNOLOGY LABS	50	50	-	50	-
HOMER HOCKEY ASSOCIATION, INC. - NATURAL GAS CONVERSION	1	1	-	-	1
VALDEZ CITY DOCK INFO CENTER INTERPRETATIVE	800	800	-	800	-
ANC - 10TH AVENUE BIKE BOULEVARD P STREET TO MEDFRA STREET	98	98	44	54	-
MAT-SU BOR-SOA 50% MTCH FUNDS BOR TRANS SCHO ACCESS BONDS	1,274	1,274	1,178	96	-
ANC PARK FOUNDATION - SPRINGER PARK SAFETY UPGRADES	50	50	5	45	-
ANC SD - RABBIT CREEK ELEM SCH PARKING LOT SAFETY GRANT	50	50	50	-	-
HOMOR SENIOR CITZ - HOMER SENIOR CNTR NAT GAS CONVERSION	40	40	40	-	-
VALDEZ FOR DOCK IMPROVEMENTS	1,667	1,667	-	1,667	-
ANC - 64TH AVENUE UPGRADE/RECONSTRUCTION - LAUREL ST-NORM DR	2,352	2,352	350	2,002	-
MAT-SU BOR-UPG .85 MILES MICHELLE DR GINA CIRCLE GETTS WY	250	250	-	250	-
ANC PARK FOUNDATION-WONDER PK CORRIDOR SAFE ROUTE TO SCH	25	25	-	25	-
HOMESTEADERS COMCNT-PLMBNG ELCTRCL KITCH&STORAGE AREA REP	37	37	14	23	-
MAT-SU SUTTON FIRE BUILDING MAINTENANCE/REPAIR OF WATER PUMP	48	48	48	-	-
ANC - BOLIN STREET AREA STORM DRAIN	639	639	639	-	-
MAT-SU BOR-WASTEWATER & SEPTAGE FACIL LAND ACQ & DESIGN	8	8	7	-	1
ANC SD - ACQUARIAN CHARTER SCH REPLACE EXISTING LUNCH TABLES	59	59	59	-	-
ANC SD - ROMING MIDDLE SCH LIBRARY BOOKS & TECH SELECTIONS	25	25	6	19	-
HOPE COM RESRC-STWD FACIL IMPROVEMENTS & EQUIPMENT	713	713	651	62	-
FAI ENHANCED HOME HEATING APPLIANCE EXCHANGE	174	174	126	48	-
ANC - BONIFACE PRKWY PED IMPRV 22ND AVE-DEBARR RD (WEST SIDE)	137	137	31	106	-
MAT-SU BOROUGH - WEST LAKES FIRE SERVICE AREA STATION	2,337	2,337	12	2,325	-

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ANC SD - AURORA ELEM SCH CLASSROOM INSTRUCTION	19	19	19	-	-
ANC SD - SAND LAKE ELEM SCH BOOKS FOR JAPANESE IMMERSION PRG	11	11	-	10	1
INTER-ISLAND FERRY AUTHORITY	500	500	64	436	-
WASILLA DISPATCH SYSTEM HARDWARE/SOFTWARE POLICE DEPARTMENT	421	421	120	301	-
ANC-CAMPBELL CRK AIRSTRIP RD UPGR M 0.3-M 0.7 (PED/BIKETRL)	294	294	294	-	-
MOUNTAIN VILLAGE - RENOVATION OF CLINIC & VPSO HOUSING	62	62	-	61	1
ANC SD - AURORA ELEM SCH INTERACTIVE DISPLAY TECHNOLOGY	40	40	34	5	1
ANC SD - SAND LAKE ELEM SCH LEADERSHIP PROGRAM	14	14	11	4	(1)
WASILLA WELLS/PUMPHOUSE WASILLA WATER UTILITY	892	892	246	646	-
ANC - CAMPBELL CREEK BANK RESTORATION	44	44	-	44	-
ANC SD - AURORA ELEM SCH LEARNING IN THE CLASSROOM	19	19	16	3	-
ANC SD - SAND LAKE ELEM SCH MOVABLE WALLS REPLACEMENT	38	38	4	34	-
INTERIOR AK HOSP FOUNDATION - RURAL HEALTH CARE FACILITY	300	300	-	300	-
WASILLA PURCHASE WEED HARVESTER LAKE LUCILLE	146	146	146	-	-
ANC - CHESTER CREEK FLOODING LAGOON TO A STREET	392	392	203	189	-
NOME - PORT IMPROVEMENTS	2,031	2,031	2,031	-	-
ANC SD - BARTLETT HIGH SCH AUDITORIUM CONCERT CHAIRS	3	3	-	3	-
ANC SD - SERVICE HS GRANT FRASER MEM AUDITORIUM RENOVATIONS	3,000	3,000	2,700	300	-
ISLAND TRAI SL NETWORK - KODIAK YOUTH WORKFORCE PROGRAM	35	35	5	29	1
ANC ROAD IMPROVEMENT UPGRADES HD	1,787	1,787	1,044	743	-
ANC - CHUGIAK-EAGLE RIVER LIBRARY MATERIALS & TECHNOLOGY	39	39	35	4	-
NONDALTON - BULK FUEL STORAGE PROJECT	21	21	21	-	-
ANC SD - BARTLETT HIGH SCH AUDITORIUM LIGHTING	4	4	-	4	-
ANC SD - SERVICE HIGH SCH MUSIC INSTRUMENTS	20	20	14	6	-
ANC DRAINAGE/FLOOD STUDY IN PROSPECT HEIGHTS	92	92	43	49	-
ANC - DIST 25 RESIDENTIAL ROAD REHABILITATION & REPLACEMENTS	2,143	2,143	826	1,317	-
NORTH POLE - MIXING ZONE COMPLIANCE PLAN	474	474	339	136	(1)
ANC SD - BAXTER ELEM SCH TEACHER COMPUTER REFRESH	7	7	4	2	1
ANC SD - STELLER SECONDARY SCH NEW CHAIRS FOR MPR	20	20	18	2	-
KACHEMAK SHELLFISH MARICULTURE ASSOC-KACHEMAK SHELLFISHHTCH	1	1	1	-	-
ANC IMPROVEMENT/UPGRDS GOLDEN VIEW DR RABBIT CR RD-ROMANIA DR	544	544	-	544	-
ANC - CHUCIAK EAGLE RIVER CBERRSA ROAD & DRAINAGE REHAB	1,372	1,372	1,372	-	-
ANC SD - BAYSHORE ELEM SCH ACCELERATED READER LICENSES	28	28	3	25	-
ANC SD - STELLER SECONDARY SCH NEW STUDENT FURNITURE IN LOBBY	16	16	16	-	-
KACHEMAK SKICLUB-DIAMONDRDG-SFTY EQUIP OHLSON MT ROPE TOW	2	2	2	-	-
ANC SAFETY UPGRADES GOLDEN VIEW DR-RABBIT CR RD-ROMANIA DR	497	497	-	497	-
ANC - FAR NORTH BICENTENNIAL PARK SAFETY	13	13	-	13	-
NORTH POLE - REDESIGN OF CITY HALL & POLICE STATION	300	300	5	295	-

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ANC SD - BAYSHORE ELEM SCH CLASSROOM FURNITURE	6	6	-	6	-
ANC SD - SUSITNA ELEM SCH FURNITURE & FIXTURES	175	175	10	165	-
KASILOF REG HORT ASSOC-KASILOF-VICTOR HOLM CABIN RSTRM&ACC	20	20	1	18	1
ANC UPGRADE/REPAIR/RENO FACILITY SYSTEM INFRA SULLIVAN ARENA	8,401	8,401	8,231	170	-
ANC - FOOTHILLS EAST SUBDIVISION AREA STREET RECONSTRUCTION	2,940	2,940	1,725	1,215	-
NORTH POLE - STRATEGIC COMMUNITY PLAN	71	71	4	67	-
ANC SD - BAYSHORE ELEM SCH COUNTER TOPS REPLACEMENT	66	66	66	-	-
ANC SD - TAKU ELEM SCH TECHNOLOGY & EMOTIONAL LEARNING PRJ	13	13	13	-	-
KPB-N.PEN REC SVCAREA-NIKISKI POOLS TILE & DRAINS REPLACE	190	190	5	185	-
ANC UPGRADE/REPAIR/RENO FACILITY SYSTEM INFRA BEN BOEKE ARENA	6,763	6,763	1,090	5,673	-
ANC - GIRDWOOD LIBRARY MATERIALS & TECHNOLGOY	25	25	6	19	-
NORTH SLOPE BOROUGH - AREAWIDE CHILD CARE ASSESSMENT	100	100	32	68	-
ANC SD - BAYSHORE ELEM SCH MOBILE COMPUTER LAB	16	16	-	16	-
ANC SD - TRAILSIDE ELEM SCH SNOW REMOVAL EQUIPMENT	1	1	1	-	-
KPBSD - CHAPMAN SCHOOL KINDERGARTEN IPAD PROJECT	2	2	2	-	-
ANC UPGRADE/REPAIR/RENO FACILITY SYSTEM INFRA ANDERSON ARENA	5,554	5,554	192	5,363	(1)
ANC - HOMESTEAD LRSA SAFETY & DRAINAGE UPGRADES	416	416	416	-	-
NORTH SLOPE BOROUGH - PT LAY VILLAGE ROADS UPGRADES & REPAIRS	250	250	-	250	-
ANC SD - BAYSHORE ELEM SCH MULTIPURPOSE ROOM REFLOORIN	51	51	51	-	-
ANC SD - TRAILSIDE ELEM SCH SUMMER LIBR & PRE-SCH READ HOUR	8	8	4	4	-
ANC UPGRADE/REPAIR/RENO FACILITY SYSTM INFRA MCDONALD CENTER	933	933	320	613	-
ANC - HOUSE DISTRICT 13 RESIDENTIAL PAVEMENT REHABILITATION	246	246	246	-	-
NORTH SLOPE BOROUGH - RESIDENTIAL LEARNING CENTER	250	250	189	61	-
ANC SD - BAYSHORE ELEM SCH VISUAL LEARNING TOOLS	14	14	-	14	-
ANC SD - TURNAGAIN ELEM SCH BOOKS & MATERIALS	25	25	-	25	-
KPB SD - SD AREAWIDE SCHOOL EQUIPMENT	383	383	383	-	-
ANC UPGRADE/REPAIR/RENO FACILITY SYSTEM INFRA ANC MUSEUM	4,803	4,803	543	4,261	(1)
ANC - KLATT ROAD/SOUTHPORT DDR SURFACE REHAB - 100TH AVE-C ST	1,470	1,470	63	1,407	-
NW ARCTIC BOROUGH - BOROUGH-WIDE MAINT REP & PURCH HVY EQUIP	200	200	189	11	-
ANC SD - BEAR VALLEY ELEM SCH GYM STAGE LIGHTING	23	23	23	-	-
ANC SD - TURNAGAIN ELEM SCH FURNITURE	10	10	-	10	-
KPFA-SEPTICSYST RPLCMNT,RNVTNS & FACIL UPGR (NILNILCHIK)	62	62	62	-	-
ANC UPGRD/REPAIR/RENO FACILITY SYSTM INFRA EGAN CIVIC CENTER	336	336	16	320	-
ANC - LOUSSAC RENOVATION	9,713	9,713	4,028	5,685	-
NW ARCTIC BOROUGH - BOROUGH-WIDE LED LIGHT PROJECT	27	27	27	-	-
ANC SD - BEAR VALLEY ELEM SCH LIBRARY CHAIRS	10	10	-	10	-
ANC SD - TURNAGAIN ELEM SCH READING INTERVENTION MATERIALS	6	6	2	4	-
KENAI WATERSHED FORUM - EDUCATIONAL PROGRAMMING	24	24	468	203	(647)

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ANC UPGRD/REPAIR/RENO FACILITY SYSTM INFRA AK CENTER OF ARTS	512	512	281	231	-
ANC - MOUNTAIN VIEW AREA ALLEY PAVING & SAFETY IMPROVEMENTS	245	245	171	74	-
NW ARCTIC BOROUGH - BOROUGH-WIDE SEARCH & RESCUE SUPPORT	88	88	41	47	-
ANC SD - BRICHWOOD ABC ELEM SCH CLASSROOM COMPUTERS	66	66	38	28	-
ANC SD - TURNAGAIN ELEM SCH STUDENT COMPUTERS	3	3	-	3	-
KIDS VOTING NORTH ALASKA - PROJECT EXPANSION & OUTREACH	3	3	3	-	-
ANC PAVEMENT REHABILITATION/TRAFFIC/PEDESTRIAN SAFETY UPGRD	4,222	4,222	1,624	2,598	-
ANC - MULDOON LIBRARY MATERIALS & TECHNOLOGY	39	39	39	-	-
NW ARCTIC BOROUGH - KIVALINA HEAVY EQUIPMENT	400	400	394	6	-
ANC SD - BOWNMAN ELEM SCH EMERGENCY RADIOS	-	-	-	-	-
ANC SD - URSA MAJOR ELEM SCH AFTER SCH ACTIVITIES	13	13	13	-	-
KENAI RIVER BLUFF EROSION PROJECT	2,000	2,000	-	2,000	-
ANC - PEDESTRIAN & STUDENT SAFETY	245	245	46	199	-
NW ARCTIC BOROUGH-KOTZ HS RESIDENTIAL PRG & NW MAGNET SCH	3,225	3,225	3,104	121	-
ANC SD - BOWMAN ELEM SCH ICE RINK RENOVATION	200	200	200	-	-
ANC SD - URSA MAJOR ELEM SCH LIBRARY BOOKS	6	6	3	3	-
KODIAK AREA NATIVE ASSOCIATION - FACILITY EXPAN & RENOV	350	350	350	-	-
KENAI PENINSULA KACHEMAK FIRE DEPARTMENT CONST FIRE ST	56	56	40	16	-
ANC - PLEASANT VALLEY SUBDIVISION AREA ROAD & DRAINAGE REHAB	392	392	41	351	-
NUIQSUT - CITY BUILDING ROOF REPAIR	120	120	120	-	-
ANC SD - BOWNMAN ELEM SCH STUDENT TOUCH TECHNOLOGY	48	48	37	11	-
ANC SD - URSA MAJOR ELEM SCH TOUCH TECHNOLOGY	11	11	11	-	-
KRAA-PILLAR CREEK HATCHERY UPGRADES	1,144	1,144	315	830	(1)
SOLDOTNA CITYWIDE SIDEWALK, STREET AND UTILITY IMPROVEMENTS	428	428	18	410	-
ANC - SENATE DISTRICT F RESIDENTIAL PAVEMENT REHABILITATION	1,470	1,470	1,455	15	-
NUNAPITCHUK - EASTSIDE CEMETERY	3	3	3	1	(1)
ANC SD - CAMPBELL ELEM SCH COMPUTER REFRESH	6	6	-	6	-
ANC SD - WENDLER MIDDLE SCH BLINDS	5	5	4	1	-
KUSKOKWIM PUB BRDCST CORP-KSKO870AMRADIO MCGRATH FM TRANS	60	60	30	30	-
JUNEAU CONSTRUCTION CITY/STATE/FEDERAL PARKING FACILITY	1,547	1,547	104	1,443	-
ANC - SENATE DISTRICT H RESIDENTIAL PAVEMENT REHABILITATION	441	441	58	383	-
PALMER - AIRPORT PAVEMENT REPAIRS	400	400	-	400	-
ANC SD - CHESTER VALLEY ELEM SCH - FUNDING FOR LIBRARY	6	6	3	2	1
LAZY MOUNTAIN ROAD SERVICE AREA - ROAD MAINTENANCE & REPAIRS	21	21	21	-	-
KETCHIKAN WATERFRONT/THOMAS BASIN SEAWALL REPAIR	1,300	1,300	1,300	-	-
ANC - SENATE DISTRICT L RESIDENTIAL PAVEMENT REHABILITATION	363	363	350	13	-
PALMER-PAL/WAS HWY CORR PLAN U.S. DOT TIGER GR MTCH FUNDS	5	5	-	5	-
ANC SD - CHESTER VALLEY ELEM SCH TOUCH TECHNOLOGY	4	4	2	2	-

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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
ANC SD - WILLOW CREST ELEM SCH	20	20	-	20	-
LEESHORE CENTER - FACILITY SAFETY UPGRADES	30	30	30	-	-
PELICAN FUEL DOCK PILINGS	48	48	-	48	-
LOREN MARSHALL FOUND - STWD STUDENT CPR TRAINING PROGRAM	54	54	54	-	-
ANC - SENATE DISTRICT M RESIDENTIAL PAVEMENT REHABILITATION	490	490	490	-	-
PALMER - PUBLIC SAFETY BUILDING REPAIR	433	433	205	228	-
ANC SD - CHINOOK ELEM SCH BUILDING LIGHTING	250	250	51	199	-
ANC SD - WILLOW CREST ELEM SCH SOUND & PRESENTATION SYST MPR	37	37	37	-	-
LIFE ALASKA DONOR SERVICES INC. - DONOR PROGRAM	13	13	-	13	-
ANC - VIBURNUM DR/OAKWOOD DR/BURLWOOD DR RECONSTRUCTION	1,078	1,078	-	1,078	-
PALMER - PUBLIC WORKS STORAGE BUILDING UPGRADE	150	150	-	150	-
ANC SD - CHINOOK ELEM SCH COMPUTER LAB CARPET	6	6	-	6	-
ANC SD - WILLOW CREST ELEM SCH SOUNDPROOF DIVIDER DOORS	12	12	-	12	-
MANILAQ ASSOC-CHILD ADVOCACY BLD CNTR RVN & EQUIP PURCH	36	36	36	-	-
WHITTIER CONSTRUCTION PUBLIC SAFETY COMPLEX	2,351	2,351	2,061	290	-
ANC - WEST N.LIGHTS BLVD - AK RR OVERPASS DRAINAGE IMPROVE	368	368	221	146	1
PALMER - RAILROAD DEPOT SAFETY UPGRADES & IMPROVEMENTS	197	197	197	-	-
ANC SD - CHINOOK ELEM SCH GATE	12	12	-	11	1
ANC SD - WINTERBERRY CHARTER SCH OUTDOOR PRGRM SPACE DEVELOP	58	58	15	43	-
DILLINGHAM REPAIR LIBRARY/MUSEUM BUILDING	50	50	38	12	-
METLAKATLA INDIAN COMM - DESIGN & CONSTR OF CHUM HATCHERY	382	382	21	361	-
ANC - YOSEMITE DRIVE AREA DRAINAGE & ROAD UPGRADE	7,826	7,826	2,435	5,391	-
PALMER - WASTEWATER TREATMENT PLANT LAB REPLACEMENT	145	145	-	145	-
ANC SD - CHINOOK ELEM SCH PROFESSIONAL DEVELOPMENT & TRAIN	10	10	-	10	-
ANC SD - WONDER PARK ELEM SCH COMPUTERS	20	20	-	20	-
MANILAQ ASSOC-REPAIR & RENOVATE LAKE ST HOUSE GROUP HM	28	28	5	23	-
AKIAK ASSESS CITY TANK FARM/POWER PLANT CLEANUP	30	30	-	30	-
ANGOON - CONSTRUCT ROAD ACCESS TO COMMUNITY CEMETERY	107	107	-	107	-
PELICAN - ICE MACHINE	257	257	46	211	-
ANC SD - CHINOOK ELEM SCH SNOW TRACTOR	3	3	-	2	1
ANC SD - WONDER PARK ELEM SCH FURNITURE	75	75	14	61	-
MARINE EXCH OF AK-AK VESSEL TRACK SYST UPGR & EXPANSION	99	99	99	-	-
DILLINGHAM BACKHOE, FLATBED TRUCK, LOWBOY TRAILER	88	88	88	-	-
ANGOON - CONSTRUCT RD & INSTALL LIGHT OUTDOOR BASKETBALL CT	35	35	29	6	-
PETERSBURG - CEMETERY COLUMBARIUM	65	65	65	-	-
ANC SD - CHINOOK ELEM SCH TOUCH TECHNOLOGY	139	139	96	43	-
ANC S&WCD - BIRCHWOOD COMM COUNCIL COMM PATROL PROJECT	8	8	7	1	-
MSBSD-AMERICAN CHARTER ACAD EXPND MULTI-AGE OPPORTUNITIES	32	32	-	32	-

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BRISTOL BAY CAREER/TECH ED HOUSING/TRAINING FACILITY RENO	99	99	-	99	-
ANGOON -EXISTING COMMUNITY SEWER SYST & OUTFALL LINE REPLACE	710	710	-	710	-
PSG-REN OF MUN BLDG COMPLEX: POLICE ST/JAIL & ADMIN/FIN	991	991	359	632	-
ANC SD - CHUGACH OPTIONAL ES PLAYGROUND ADDITION & GREENAREA	59	59	13	46	-
ANVIK TRADITIONAL COUNCIL - BIOMASS COMMUNITY FACILITIES	100	100	42	58	-
KODIAK E911 EQUIPMENT REPLACEMENT	381	381	-	381	-
BETHEL - SEWAGE LAGOON	700	700	73	627	-
PILOT POINT - 1ST RESPONDER FIRE FIGHTING EQUIPMENT	8	8	-	8	-
ANC SD - CHUGIAK ELEM SCH READING INTERVENTION PROGRAM	23	23	16	7	-
ARC OF ANCHROAGE - FACILITY DEFERRED MAINTENANCE	507	507	233	274	-
MSBSD-LIBRARY & MEDIA UPGR SCH LOCATED IN HD 6	20	20	20	-	-
ST. MARYS REPLACE MAIN SEWER LINE	322	322	225	97	-
BRISTOLBAYBOR-CAREER & TECHED PRG HSNG/TRAINFAC RENOV PRJ	187	187	-	187	-
PORT ALEXANDER - UPGRADE TO WATER DIST SYST TRACT A - PH1	29	29	29	-	-
ANC SD - CHUGIAK HIGH SCH WEIGHT ROOM EQUIPMENT	43	43	43	-	-
ARCTIC POWER - ARCTIC ENERGY ISSUES	121	121	116	6	(1)
MSBSD - LIBRARY & TECHNOLOGY UPGRADES	18	18	10	8	-
NW ARCTIC REPAIR/MAINTENANCE/REMODEL DEERING COMM LIBRARY	6	6	6	-	-
ANC SD - COLLEGE GATE ELEM SCH TECHNOLOGY	56	56	2	53	1
ARCTIC WINTER GAMES STATE TEAMAK-STATE PARTICIPATION GRNT	485	485	485	-	-
MSBSD-NATL MATH & SCIENCE INTITIAIVE (NMSI) AP INCENT	455	455	180	275	-
NW ARCTIC BOROUGH KOBUK COMMUNITY REPAIR/MAINTENANCE	26	26	26	-	-
PORT LIONS - SMALL BOAT HARBOR BREAKWATER STUB DESIGN	11	11	-	10	1
ANC SD - CREEKSIDE PARK ELEM SCH SECURITY UPGRADE	60	60	-	60	-
AVCP-YUKON-KUSKOKWIM ENERGY/FREIGHT CORRIDOR PLAN&DESIGN	600	600	3	597	-
CRAIG - COMMUNITY STREETS IMPROVEMENTS	600	600	-	600	-
SELAWIK - SELAWIK EROSION MITIGATION PROJECT	215	215	70	145	-
ANC SD - CREEKSIDE PRK ELEM SCH TECH FOR MINI CLASSROOM LABS	45	45	-	45	-
BEST BEGINNINGS-ANCHORAGE IMAGINATION LBR BOOKS & POSTAGE	8	8	-	8	-
METLAKATLA INDIAN COMMUNITY - AIR COMPRESSOR STATION	30	30	26	3	1
FAIRBANKS PIPELINE CENTER EQUIP/CONSTRUCTION CAMP/BLDG/WELD	104	104	104	-	-
CRAIG - PRINCE OF WALES EMERGENCY COMMUNICATIONS	55	55	-	55	-
SELDOVIA - FULLY EQUIPPED POLICE VEHICLE	46	46	14	32	-
ANC SD - CREEKSIDE PARK ELEM SCH TECHNOLOGY TO SUPPORT	50	50	3	47	-
BBBS OF ALASKA - MENTORING FOR EDUCATIONAL SUCCESS	50	50	40	10	-
MOOSE PASS VOLUNTEER FIRE COMPANY - MOOSE PASS-TANKER	193	193	193	-	-
ALASKA SCTP AMMO/TARGETS FOR SCHOLASTIC YOUTH SHOOTING PROG	1	1	1	-	-
DELTA JUNCT-COMMPRK HANDICAPACCESS RESTRMS & PRK PATHWAYS	250	250	188	62	-

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SELDOVIA - SMOLT STOCKING FOR SELDOVIA SLOUGH	25	25	-	25	-
ANC SD - DENALI MONTESSORI SCH TECHNOLOGY	4	4	1	2	1
MORNING STAR RANCH - WTHRZTN RECONSTR & HANDICAP ACCESS	86	86	20	66	-
MAT-SU NEW WILDLAND FIRE RESPONSE VEHICLE	50	50	50	-	-
SEWARD-DREDGE/DISP SLUDGE ACCUMULATING- LOWELL PT SEW LAG	1,217	1,217	1,051	167	(1)
ANC SD - DIMOND HS AUDITORIA ACCOUSTICAL CEILING REPLACEMENT	54	54	41	13	-
BLOOD BANK OF ALASKA - FACILITIES & SERVICES EXPAN PRJ	775	775	775	-	-
MOUNTAIN VIEW COMMUNITY COUNCIL-MOUNTAIN VW COMM CLEAN UP	12	12	3	9	-
ANCHORAGE PARK FOUNDATION DAVID GREEN	327	327	211	115	1
DELTA JUNCT-MOTOR GRADER FOR MAINTENANCE OF CITY STREETS	465	465	390	75	-
SEWARD - MARINE EXPANSION INCLUDING BREAKWATER	5,900	5,900	-	5,900	-
ANC SD - DIMOND HIGH SCH AUDITORIA LIGHT BOARD REPLACEMENT	2	2	-	1	1
BOY SCOUTS OF AMERICA MARITIME DISTRICT, GREAT ALASKA	15	15	11	4	-
NATIVE VILLAGE OF EYAK - COMMUNITY HEALTH CENTER REPAIR	92	92	13	79	-
ANCHORAGE SCHOOL DISTRICT BOOKS TO SCHOOLS	7	7	2	5	-
SITKA - COMMERCIAL PASSENGER VISITOR FACILITIES IMPROVEMENTS	3,300	3,300	261	3,039	-
ANC SD - DIMOND HIGH SCH COMPUTERS	6	6	2	4	-
B&G CLUBS-S.CENTRAL AK-BARROWCLUBHOUSE PRG&TECH EQ	5	5	5	-	-
EAGLE RIVER LIONS CONSTR/REPAIR/MAINT BLDGS/FACILITIES/EQUIP	11	11	5	6	-
DENALI BOROUGH-TRIVALLEY K12 SCH ELEMWING ENRG EFF UPGR	169	169	26	144	(1)
SKAGWAY - FLOAT EXTENSION TO SERVE CRUISE PASSENGER VESSELS	925	925	17	908	-
ANC SD - DIMOND HIGH SCH EXTERIOR DOORS REPLACEMENT	50	50	37	13	-
B&G CLUBS S.CNTRL AK-EAGLE RV CLBHSE TEENCNT ENG&SFTYUPGR	45	45	45	-	-
9 NATIVE VILLAGE OF NAPASKIAK - LOADER	34	34	-	34	-
NORTH PENINSULA COMM COUNCIL PROPERTY/PUBLIC INLET VIEW PARK	100	100	90	10	-
ELIM - WASHETERIA	70	70	-	70	-
CITYWIDE SIDEWALK, STREET AND UTILITY IMPROVEMENTS	24	24	24	-	-
ANC SD - DIMOND HIGH SCH LIBRARY & CLASSROOM EQUIPMENT	8	8	4	4	-
B&G CLUBS S.CNTRL AK-MAT-SU VALLEY CLBHSE FAC UPGR&PRG EQ	37	37	29	8	-
SOLDOTNA LITTLE LEAGUE BATTNG CAGES/FIELDS/FENCES	7	7	7	-	-
FAIRBANKS - EMERGENCY SERVICE PATROL	190	190	86	104	-
SOLDOTNA - REGIONAL SPORTS COMPLEX ROOF REPLACEMENT	1,130	1,130	-	1,130	-
ANC SD - EAGLE ACAD CHARTER SCH MICROSCOPES W/CHARGING STNS	14	14	9	5	-
B&G CLUBS S.CNTRL AK-METLAKATLA CLBHSE FACIL UPGR&PG EQ	17	17	17	-	-
NENANA NATIVE ASSOC-NANANA HOUSING INITIATIVE PRJ CONSTR	170	170	-	170	-
FNSB - AMBULANCE EQUIPMENT REPLACEMENT	100	100	-	100	-
SOLDOTNA - WEST REDOUBT SIDEWALK & ILLUMINATION	120	120	120	-	-
ANC SD - EAGLE ACADEMY CHARTER SCH NEW SCIENCE TEXTBOOKS	28	28	-	28	-

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B&G CLUBS S.CENTRAL AK-NOORVIK CLBHSE FACIL UPGR&PRGEQUIP	5	5	5	-	-
FRONT STREET HEALTH CENTER EQUIPMENT	34	34	-	34	-
FNSB - ENHANCED HOME HEATING APPLIANCE EXCHANGE PROGRAM	45	45	34	11	-
ANC SD - EAGLE ACADEMY CHARTER SCH SPALDING LITERATURE	15	15	10	5	-
B&G CLUBS S.CENTRAL AK-NORTHEAST CLUBHOUSE KITCHEN UPGRDE	43	43	2	41	-
NILNILCHIK COMM LBRY-PARKING LOT/DRIVEWAY PAVING & DRAIN	60	60	60	-	-
SEARCH SOUTHEAST PEDIATRIC DENTAL CLINIC	93	93	-	93	-
FNSB - SCHOOL DISTRICT WE THE PEOPLE COMPETITION	1	1	-	1	-
VALDEZ - SENIOR CENTER CANOPIES FOR EMERGENCY EGRESS	150	150	-	150	-
ASD-EAGLE ACAD CHARTER SCH STNDS BASED REPORT CARDS SFTWRE	6	6	5	-	1
B&G CLUBS KENAI PEN-KASILOF CLUBHOUSE TECH CNTR EQUIPMENT	10	10	-	10	-
NPCC- CREATE A PUBLIC INLET VIEWING & BEACH ACCESS PARK	150	150	150	-	-
JUNEAU YOUTH SERVICES MAINTENANCE FACILITIES	19	19	-	19	-
FORT YUKON - DUST CONTROL	4	4	4	-	-
WALES - HEAVY EQUIPMENT REPAIR	10	10	-	10	-
ASD-EAGLE ACAD CHARTER SCH TOUCH TECH FOR SIXTH GRADE	7	7	2	5	-
B&G CLUBS KENAI PEN-NIKISKI CLUBHOUSE YTH TRANSPORTATION	93	93	77	16	-
NPCC-NIKISKI PUBLIC VIEWING & BEACH ACCESS PARK	150	150	150	-	-
BRISTOL BAY LAND TRUST CONSERVATION EASEMENT OR ACQUIRING	12	12	-	-	12
GALENA - BIOMASS HARVEST EQUIPMENT	20	20	20	-	-
WASILLA - LAKE LUCILLE PARK UPGRADES	100	100	87	13	-
ANC SD - EAST HIGH SCH - STADIUM SEATING & SCOREBOARD	1,030	1,030	1,027	3	-
BUTTE FIRE SERVICE AREA - SAFETY EQUIPMENT & MAINTENANCE	40	40	40	-	-
N.STAR VOL FIRE DEPARTMENT - FIRE STATION 31 UPGRADE	1,500	1,500	2	1,498	-
NUVISTA LIGHT/ELECTRIC COMPL REG ENERGY PLAN/WIND PROJECT	4,863	4,863	352	4,511	-
GALENA - SEWER PUMPER & SOLID WASTE TRUCKS	18	18	-	18	-
WASILLA - MAT-SU YOUTH COURT FUNDING	25	25	-	25	-
ANC SD - EAST HIGH SCH THEATER STAGE LIGHTING	6	6	-	5	1
DILLINGHAM CITY SCHL DISTRCT BRISTOL BAY RADIO TRANS PROJECT	78	78	-	78	-
GUSTAVUS - GOOD RIVER CULVERT REPLACEMENT PROJECT	77	77	76	-	1
WASILLA - NEW PUBLIC LIBRARY	1,700	1,700	1,700	-	-
ANC SD - FAIRVIEW ELEM SCH SITE IMPROVEMENTS	175	175	138	37	-
CCS-SNRCNTR 10BRNR RANGE COPIER DINING CH & HEAT MEALBAGS	-	-	-	-	-
OUTDOOR HERITAGE FOUNDATION ALASKA-NATL ARCHERY SCH PRG	1	1	1	-	-
GUSTAVUS - VOL FIRE DEPARTMENT EMS 911 RADIO SYSTEM UPGRADE	11	11	11	-	-
ANC SD - FIRE LAKE ELEM SCH TECHNOLOGY UPGRADES	1	1	-	1	-
CCS-SENIOR CENTER COMMERCIAL DISHWASHER REPLACEMENT	1	1	1	-	-
IDITAROD SCHOOL DISTRICT REPLACEMENT HOLY CROSS FUEL SYSTEM	58	58	-	58	-

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HAINES BOROUGH - HIGH SCHOOL ROOF	60	60	60	-	-
WASILLA - SEXUAL ASSAULT RESPONSE TEAM (SART)	100	100	100	-	-
ASD-GLADYS WOOD ELEM SCH CLASSROOM MATERIALS & FURNITURE	25	25	25	-	-
CCS-SENIOR CNTR HVY DUTY 20QUART MIXER & KITCHEN SUPPLIES	-	-	-	-	-
PLEASANT VALLEY COMMUNITY ASSOCIATION - COMMUNITY CENTER	65	65	-	65	-
IDITAROD SCHOOL DISTRICT TREATMENT SOIL HOLY CROSS	17	17	8	8	1
HOMER - FIRE DEPARTMENT EQUIPMENT UPGRADES	297	297	174	122	1
WHITE MOUNTAIN - HEAVY EQUIPMENT	150	150	-	150	-
ANC SD - GOLDENVIEW MIDDLE SCH GREENHOUSE	90	90	33	57	-
CCS- SENIOR CENTER RANGE & PROGRAM SUPPLIES	3	3	1	2	-
REACH-ENERGY EFFICIENCY UPGRADES FAILING HEATING SYSTEM	98	98	-	98	-
SAFE/FEAR-FREE ENVIRONMENT SHELTER REPAIR/RENOVATIONS	3	3	3	-	-
HOMER - HARBOR SHEET PILE LOADING DOCK	350	350	89	261	-
WHITTIER - SHOTGUN COVE ROAD	2,000	2,000	59	1,941	-
ANC SD - GOLDENVIEW ELEM SCH MINI BLINDS	53	53	42	11	-
CCS- SENIOR CENTER WEATHERIZATION PROJECT	30	30	21	9	-
HOMER - WADDELL WAY ROAD IMPROVEMENT	1,405	1,405	1,384	21	-
WRANGELL-6 MILE MARINE/INDUSTRIAL PROPERTY DEVELOPMENT PL	90	90	90	-	-
ANC SD - GOVERNMENT HILL ELEM SCH PROFESSIONAL LEARNING	10	10	1	8	1
CHINIK ESKIMO COMM-GOTOVIN VOL SRCH&RSCUE EQUIP& SUPPLIES	96	96	67	29	-
SALCHA FIRE & RESCUE - FAIR GROUNDS SUPPORT EQUIPMENT	-	-	-	-	-
HOOPER BAY - SMALL BOAT HARBOR	500	500	-	500	-
WRANGELL - CONNECTION TO UPPER RESERVOIR	613	613	3	610	-
ANC SD - GOVERNMENT HILL ELEM SCH TECHNOLOGY IMPROVEMENTS	1	1	-	1	-
CHUGACH REG RSRCS COMM-RED & BLUE KING CRAB REHAB	109	109	81	27	1
SALCHA FIRE & RESCUE-RAPID RESPONSE FIRE ENGINE & EQUIP	137	137	134	3	-
KING ISLAND NATIVE COMMUNITY EXPANSION COMMUNITY BUILDING	100	100	-	100	-
HOUSTON - EMERGENCY SERVICES EQUIPMENT	46	46	27	20	(1)
WRANGELL-ENGINEERNG CONDITION ASSESS POOL FACIL/COMM CNTR	1	1	1	-	-
ANC SD - GRUENING MIDDLE SCH FURNITURE REPLACEMENT	136	136	135	1	-
CHUGIAK VOL FIRE & RESCUE INC-SAFETY EQUIPMENT & MAINT	1	1	-	1	-
SALCHA FIRE & RESDUE-ST#1 2BAY MEET OFFC TRNSP ADDN FINPH	4	4	3	-	1
MANIILAQ ASSOCIATION EQUIPMENT/RENO CHILD ADVOCACY CENTER	46	46	46	-	-
HOUSTON - FIRE STATION 9-2 & RELATED EQUIPMENT	1,998	1,998	1,909	88	1
WRANGELL - FORMER INSITUTE PROPERTY DEVELOPMENT PLAN	100	100	73	27	-
ANC SD - HUFFMAN ELEM SCH CLASSROOMS TECHNOLOGY UPGRADES	102	102	24	78	-
SCOTTY GOMEZ FOUNDATION - GIRLS HIGH SCHOOL HOCKEY PROGRAM	36	36	36	-	-
PORT ALSWORTH BOAT LAUNCH	50	50	10	40	-

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HOUSTON - RECORDS & INFORMATION MANAGEMENT PROJECT	15	15	1	14	-
WRANGELL - SHOEMAKER BAY FLOAT DESIGN	498	498	349	150	(1)
ANC SD - HUFFMAN ELEM SCH INTERACTIVE DISPLAY TECHNOLOGY	44	44	5	39	-
COMMUNITIES IN SCHOOLS OF JUNEAU - DROPOUT PREVENTION	30	30	23	7	-
HUGHES-MOOSE LOOP SUBDIV WATER & SEWER SYST IMPROVEMENTS	56	56	-	56	-
WRANGELL - WATER TREATMENT PLANT PILOT STUDY	148	148	71	77	-
ANC SD - HUFFMAN ELEM SCH TOUCH TECHNOLOGY	24	24	1	23	-
COOKINLET AQUACULTURE ASSOC-TUSTUMENA LK SMOLT MONITORING	25	25	7	18	-
SHAGELUK IRA COUNCIL-MULTPURP COM SVCS CNT COMPLETION	258	258	258	-	-
HUSLIA - MULTIPURPOSE COMMUNITY SERVICES CENTER PROJECT	200	200	-	200	-
YAKUTAT - OCEAN CAPE DOCK MAJOR MAINTENANCE	38	38	17	21	-
ANC SD - INLET VIEW ELEM SCH EMERGENCY RADIOS	3	3	-	3	-
CIHA-SPENARD ROAD BLIGHT ELIMINATION & HAZ MAT ABATEMENT	240	240	240	-	-
SHILOH COM HSNG-LIVING INDP FOREVER (LIFE) TRANS HOUSING	4	4	4	-	-
JUNEAU - FIRE DEPARTMENT MOBILE DATA TERMINALS	59	59	38	20	1
AWAIC-EXPAND SAFE SPACES-DOMVIOLENCE VICTIMS & CHILD	1,000	1,000	113	887	-
ANC SD - INLET VIEW ELEM SCH LIBRARY COLLECTION	11	11	3	8	-
CIRCA COUNCIL - COOK INLET ICE FORECASTING NETWORK	56	56	-	56	-
JUNEAU - INTERNATIONAL AIRPORT APPROACH LIGHTING	94	94	2	92	-
ASD - INLET VIEW ELEM SCH MISCELLANEOUS CLASSROOM TECH	2	2	2	-	-
CITC - UPPER ONE GAMES SOCIAL ENTERPRISE EXPANSION	100	100	-	100	-
SNOMADE-DIAMOND RDG-UPGR WTRMLN/MARATHON/DIAMOND RDG TRLS	45	45	-	45	-
JUNEAU - LAST CHANCE BASIN WELL FIELD UPGRADES	527	527	527	-	-
AKEELA DVCOR-STEPPING STONES WOMEN&CHLDRNTRTFACILEXP	100	100	-	100	-
ANC SD - KASUUN ELEM SCH LIBRARY TOUCH TECHNOLOGY	36	36	33	2	1
CLSCC INC., - PLAN COMPLETION FOR WATER/DRAINAGE PROBLEMS	30	30	30	-	-
S.PEN HAVEN HOUSE-ENERGY EFFICIENCY IMPROVE & ROOF REP	25	25	14	11	-
JUNEAU-SALMON CRK WATER TRTMNT FACIL SECONDARY DISINFECTION	509	509	509	-	-
ALASKA AIR CARRIERS ASSOCIATION, INC. - MEDALLION FOUNDATION	128	128	42	34	52
ANC SD - KINCAID ELEM SCH COMPUTERS	17	17	2	15	-
COPPER RVR SCHDIST-RESIDENTAIL & VIRTUAL SCH PRG PLAN GRT	123	123	102	21	-
JUNEAU - SCHOOL DISTRICT CURRICULAR MATERIALS	88	88	88	-	-
ANC SD - KING CAREER CENTER SCIENCE EQUIPMENT	1	1	-	1	-
SEAPA-SWAN LAKE HYDROELECTRIC PROJECT RESERVOIR EXP PRJ	3,143	3,143	2,292	852	(1)
KAKE - CLEAN ENVIRONMENT FOR HEALTHIER FAMILIES	1	1	1	-	-
ANC SD - LAKE HOOD ELEM SCH CLASSROOM FURNITURE	25	25	1	24	-
COPPER VLY DEV ASSOC-AGRI-BUS/NATURAL RESOURCES DEV CNTR	21	21	6	15	-
SEARHC-SOUTHEAST PEDIATRIC DENTAL CLINIC EXPANSION PRJCT	100	100	-	100	-

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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
KAKE - COMMUNITY BUILDING ROOF REPAIR	154	154	52	103	(1)
ALASKA ASSC CONS DIST-WASILLA SOIL&WATERCONS PRGDEV & MGT	61	61	29	32	-
ANC SD - LAKE OTIS ELEM SCH CLASSROOM FURNITURE	24	24	24	-	-
COUGAR GRIDIRON BOOSTERCLUB-SERVICE HS FIELD&TRACK COMPL	18	18	18	-	-
SOUTHEAST REGIONAL RESOURCE CENTER - KITCHEN RENOVATIONS	25	25	25	-	-
AACD-WASILLA S&WTR CONS DIST ATV/ORV SALMON STR XING SURV	52	52	15	37	-
ANC SD - MEARS MIDDLE SCH GYM SOUND SYSTEM	40	40	33	7	-
DELTA SPORTSMANS ASSC-DELTA SPORTSMANS CLUB BLD WTHRZTN	46	46	-	-	46
STEESE AREA VFD- DOMESTIC WATER WELL INSTALLATION PROJECT	120	120	9	111	-
KENAI - KENAI RECREATION CENTER IMPROVEMENTS	216	216	133	82	1
ANC SD - MEARS MIDDLE SCH LIBRARY FURNITURE	1	1	-	1	-
STEESE AR VFD-OIL/WTR SEPINST&CNTSOIL RMV STEESE VFD ST62	250	250	247	3	-
KENAI - KENAI RIVER SOUTH BEACH DIP NET ACCESS	1,829	1,829	1,808	22	(1)
AK CHRISTIAN COLL-ACCESS RD WIDENING & SFTY CORR STUDENTS	25	25	25	-	-
ANC SD - MEARS MIDDLE SCH STORE RENOVATION	175	175	175	-	-
STEESE AREA VFD-FIRE STATION 62 KITCHEN REMODEL	65	65	65	-	-
KENAI - NEW CITY LIGHT/HEAVY EQUIPMENT STORAGE BUILDING	1,806	1,806	1,636	171	(1)
ALASKA COMM FNDTN-AK CHILDRENS TRUST YTH SUICIDE PRV PRG	50	50	50	-	-
ANC SD - MIRROR LAKE MIDDLE SCH CAFETERIA TABLES REPLACEMENT	50	50	50	-	-
ESTER VOL FIRE DEPT- WILDFIRE WATER STORAGE TANK INSTAL	40	40	-	40	-
STERLING AREA SEN CITZ-FURNITURE & CARPET REPL & MEAL VEH	-	-	-	-	-
KENAI - REPLACEMENT FIRE DEPARTMENT PUMPER/ENGINE	400	400	-	400	-
ALASKA COMMUNITY FOUNDATION - RECOVER ALASKA PROJECT FUND	481	481	225	256	-
ANC SD - MULDOON ELEM SCH CLASSROOM TECHNOLOGY	40	40	29	11	-
FAIRBANKS CHILDRENS MUSEUM - EXPANSION & RELOCATION	36	36	36	-	-
TAKOTNA COM ASSC-UPGR EXIST OUT-OF-DATE MANUAL METER SYS	13	13	13	-	-
KENAI - WASTEWATER TREATMENT PLANT UPGR & RENOVATIONS DESIGN	113	113	84	29	-
ALASKA COMMUNITY FOUND-STWD DOMESTIC VIOLENCE SHELTER IMPRVE	4,000	2,000	921	1,079	-
ANC SD - MULDOON ELEM SCH FURNITURE	55	55	45	10	-
KPB - BEAR CRK FIRE SRVC AREA FIRE ST COMPLETION & START UP	100	100	-	100	-
ALASKA GATEWAY SCHOOL DISTRICT - EMERGENCY SCHOOL GENERATOR	2	2	-	2	-
ANC SD - MULDOON ELEM SCH PE EQUIPMENT	20	20	10	10	-
TED STEVENS FND-HIST MAT PRESRV U.S.SENATORSTEDSTEVENS PAPERS	997	997	177	820	-
KPB - BEAR CREEK SEARCH & RESCUE EQUIPMENT	8	8	8	-	-
ANC SD - MULDOON ELEM SCH READING BOOKROOM	12	12	-	12	-
FNSB SCH DIST- CHINOOK CHARTER SCH DIG TECH & SAFETY UPGR	54	54	54	-	-
TERRITORIAL SPORTSMANS INC. - PUBLIC USE CABIN	38	38	10	27	1
KPB - CENTRAL PENINSULA LANDFILL EQUIP MAINTENANCE BUILDING	706	706	467	239	-

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ANC SD - MULDOON ELEM SCH SNOW REMOVAL EQUIPMENT	1	1	1	-	-
FNSB SCH DIST-HUTCHISON HS DIGITAL TECH & SAFETY UPGRADES	24	24	9	15	-
UPPER SUSITNA SENIORS-EMERGENCY & WELLNESS CENTR ADDITION	300	300	-	300	-
KPB - ELODEA ERADICATION PROJECT	152	152	15	138	(1)
ANC SD - MULDOON ELEM SCH STAFF DEVELOPMENT	10	10	9	1	-
FNSB SCH DIST- UNIVERSITY PK ELEM DIGITALTECH & SFTY UPGR	19	19	19	-	-
VILLAGE KACHEMAK SELOWTR CO-FOX RIVER EMERGENCY RESP BLD	25	25	13	12	-
KPB-EXT PAVED LIGHTED PED PATH KBEACH ES-KENAI PEN COLL	449	449	8	444	(3)
ANTHC- ALASKA RURAL UTIL COLLBRTV FACIL REPAIR & RETROFIT	801	801	291	511	(1)
ANC SD - NORTH STAR ELEM SCH TECHNOLOGY	50	50	-	50	-
FNSB SCH DIST-WEST VALLEY HS DIGITAL TECH & SFTY UPGR	6	6	6	-	-
ALASKA PUBLIC MEDIA - PUBLIC AFFAIRS PROGRAMMING	254	254	132	122	-
ANC SD - NORTHERN LIGHTS ABC SCH TECHNOLOGY FOR CLASSROOMS	3	3	-	3	-
FNSB SCH DIST- WOODRIVER ELEM DIGITAL TECH & SFTY UPGR	2	2	2	-	-
VOZNESENKA COMMUNITY COUNCIL-VOZNESENKA LOOP IMPROVEMENTS	50	50	-	50	-
AEA - ELECTRICAL EMERGENCIES PROGRAM	100	100	100	-	-
KPB-NORTH PEN SVC AREA NIKISKI COMM REC CNTR DEMO & MAINT	500	500	343	157	-
ALASKA SEALIFE CNTR-VETERINARY & EMRGY OIL SPILL RSP EQP	394	394	78	710	(394)
ASD-NORTHWOOD ABC ELEM SCH PLAYGROUND SAFETY SURF REPLACE	140	140	116	24	-
WASILLA AREA SENIORS, INC. - FACILITY UPGRADES & EQUIPMENT	3	3	-	3	-
AEA - ENERGY PLAN IMPLEMENTATION	500	-	-	-	-
KPB - RAOD PROJECTS	4,000	4,000	-	4,000	-
AK SRCH & RSCUE ASSOC-SEARCH & RESCUE TRAIN & EQUIP PURCH	198	198	56	142	-
ASD-NORTHWOOD ABC ELEM SCH UPGR SOCIAL STUDIES CURRICULUM	15	15	15	-	-
FAIRBANKS SOIL & WATER CONSRV DIST - STORM WATER CLEANUP	49	49	10	39	-
AEA - RURAL POWER DISTRIBUTION PROJECT - KWIGILLINGOK	700	700	-	-	700
KPB - SEWARD BEAR CREEK FLOOD MITIGATION	500	500	-	500	-
ALASKA VETERANS MUSEUM-PROVIDING HOME AK VETERANS MUSEUM	27	27	27	-	-
ANC SD - NUNAKA VALLEY ELEM SCH GYM & MPR IMPROVEMENTS	250	250	9	241	-
FAIRVIEW RD SVC AREA-ROAD REPAIRS, MAINTENANCE & UPGRADES	40	40	-	40	-
NORTH POLE COMPREHENSIVE STRATEGIC COMMUNITY PLAN	80	80	80	-	-
KPB - TALL TREE BRIDGE REBUILD & ROAD UPGRADE	379	379	324	56	(1)
ALASKA VILLAGE ELEC COOP - BETHEL ELECTRIC SYS UPGR	353	353	194	159	-
ANC SD -OMALLEY ELEM SCH COMPUTERS & MAINTENANCE TECHNOLOGY	30	30	23	7	-
FAMILY CENTERED SERVICES OF ALASKA - YOUTH ACTIVITY CENTER	125	125	125	-	-
ATMAUTLUAK - ELDER SERVICES	35	35	23	12	-
AIDEA - AMBLER MINING DISTRICT ACCESS PROJECT	5,700	5,700	-	-	5,700
KING COVE - LANDFILL EXPANSION & UPGRADE PROJECT	500	500	-	500	-

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AK WILDLIFE CONSCENT-THE BEAR EDUC AWARENESS RSRCH SANCT	1,169	1,169	1,054	116	(1)
ANC SD - O'MALLEY ELEM SCH EMERGENCY PREPAREDNESS	97	97	7	90	-
FED OF COM COUNCILS-NUNAKA VALLEY & NE COMMUNITY PATROLS	10	10	-	10	-
CHIGNIK LAGOON - FIRE EQUIPMENT STORAGE UNITS	1	1	1	-	-
AIDEA - KETCHIKAN SHIPYARD LAND LEVEL BERTH II	780	780	-	-	780
KLAWOCK - REPAIR & UPGRADE GARBAGE TRUCK	4	4	-	4	-
ALASKAN MARINE DEALERS ASSOC-FLOAT PLAN/WTHR DIGITAL APP	16	16	-	-	16
ANC SD - O'MALLEY ELEM SCH LOCKERS	85	85	55	30	-
FIRSTALASKANSINST-STWD NAT HELP & AK NTV COL-COM PRJ	417	417	73	344	-
KLUKWAN-TRIBAL HOUSE RENOVATION & ENERGY EFFICIENCY IMPR	27	27	27	-	-
ALASKA RAILROAD CORPORATION - POSITIVE TRAIN CONTROL	8,811	8,811	5,909	-	2,902
KODIAK ISLAND BOROUGH - CHINIAK SCHOOL PLAYGROUND	50	50	-	50	-
ALLIANCE AMERICAN LEGN BASEBALL-BARTLETT HS PH2 ATHL FAC	179	179	164	15	-
FRIENDS EAGLERVNTR CENT-NEWTRAIL MNT GRG EAGLE RV NTR CNT	170	170	170	-	-
KOLIGANEK-NEW KOLIGANEK VILLAGE COUNCIL WATER& SEWER UPGR	140	140	37	103	-
COMMUNITY BLOCK GRANTS ORIG15	5,757	5,757	3,590	1,289	878
ALLIANCE AMERICAN LEGN BASEBALL-PRG FIELD RNV & DEV STWD	524	524	348	176	-
ANC SD - OCEAN VIEW ELEM SCH EQUIPMENT FOR SAFETY	-	-	-	-	-
FRCCCA PLAYGROUND/RECREATIONAL AREA	56	56	5	51	-
LEVELOK - MULTIPLE REPAIRS OF COMMUNITY CENTER BUILDING	51	51	49	2	-
ECONOMIC DEVELOPMENT INITIATIVE	400	400	1	2	397
KOTZEBUE - SWAN LAKE SMALL BOAT HARBOR	3,220	3,220	2,333	887	-
NEWTOK-26 SKIFF-OUTBOARD ASSIST RELOCATION TO MERTARVIK	60	60	-	60	-
NUTRITIONAL ALASKAN FOODS FOR SCHOOLS	1,356	1,356	1,086	245	25
KOYUKUK - POWER HOUSE & DISTRIBUTION SYSTEM IMPROVEMENTS	231	231	167	64	-
ANCHOR POINT PUBLIC LIBRARY - NEW LIBRARY PLANNING	15	15	-	15	-
ANC SD - OCEAN VIEW ELEM SCH REPLACEMENT LAMINATOR	2	2	2	-	-
GLENNRICH FIRE RESCUE - NEW FIRE STATION	252	252	161	91	-
PEDRO BAY - BULK FUEL TRANSFER EQUIPMENT	50	50	28	22	-
ALASKA ENERGY AUTHORITY - BULK FUEL UPGRADES	5,300	5,300	200	-	5,100
MANOKOTAK - COMMUNITY BUILDING	220	220	-	220	-
ANC COMM LAND TRUST-BLIGHTED DET&VCNTPROP ACQ&IMPR IN MT VW	200	200	-	200	-
GLENNRICH FIRE RESCUE - PERSONAL PROTECTIVE EQUIPMENT	50	50	-	50	-
PORT GRAHAM - FIRE HYDRANT REPLACEMENT PROJECT	12	12	-	12	-
MAT-SU BOROUGH - BOGARD ROAD EXTENSION EAST	6,996	6,996	5,790	1,206	-
ANC MUSEUM AT RASMUSSEN CNTR-AK GALLERY RE-DESIGN & RNV	4,596	4,596	202	4,393	1
ANC SD - OCEAN VIEW ELEM SCH TOUCH TECHNOLOGY	41	41	34	7	-
GOLDSTREAM VLY LIONS-ATHLETIC FIELDS REP & COMM CNTR IMPR	55	55	10	46	(1)

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TALKEETNA - RECONDITION & REPAIR GRAVEL ROADS - RSA 29	30	30	30	-	-
ANCH SCHOOL DIST - EAST HS CLASSROOM & MUSICAL EQUIP	45	45	45	-	-
ALASKA ENERGY AUTHORITY - RURAL POWER SYSTEMS UPGRADES	4,000	4,000	1,200	-	2,800
MAT-SU BOROUGH - COMMUNITY COUNCIL UPGRADES & SUPPORT	21	21	10	11	-
ANC PARK FOUNDATION - EARTHQUAKE PARK SAFETY UPGRADES	35	35	22	13	-
ANC SD - ORION ELEM SCH INTERACTIVE DISPLAY TECHNOLOGY	13	13	5	7	1
GREATER BUTTE RSA - ROAD REPAIRS, UPGRADES & MAINTENANCE	40	40	4	36	-
WILLOW - GROUND SOURCE HEAT PUMP FOR COMMUNITY CENTER	100	100	97	3	-
MAT-SU BOROUGH - GATEWAY VISITOR CENTER PHASE 2	1,091	1,091	720	371	-
ANC PARK FOUNDATIN - JEWEL LAKE PARK SAFETY UPGRADES	89	89	50	39	-
ANC SD - ORION ELEM SCH LAMINATOR PURCHASE	1	1	-	1	-
GCVCC - DEFERRED MAINT FOR THE VISITOR INFORMATION CENTER	12	12	5	7	-
WILLOW-WARM STORAGE FIRE ST CONSTRUCTION NANCY LAKES AREA	600	600	391	209	-
ALEKNAGIK - PUBLIC SAFETY/HEAVY EQUIP BUILDING, DESIGN & ENG	139	139	137	2	-
ANCHORAGE PARK FOUNDATION-KINCAID PK BEACH TRAIL RECONSTR	48	48	32	17	(1)
ANC SD - ORION ELEM SCH LIBRARY UPGRADES	2	2	-	2	-
GREATER PALMER FIRE SVC AREA-SAFETY EQUIP & MAINTENANCE	40	40	40	-	-
AEA SUSITNA-WATANA HYDROELECTRIC PROJECT	5,000	5,000	-	-	5,000
ALEUTIAN EAST BOROUGH - AKUTAN HARBOR	293	293	52	242	(1)
MAT-SU BOROUGH - OILWELL ROAD UPGRADE	486	486	368	118	-
ANC PARK FNDTN - MOEN PARK: NEIGHBORHOOD PARK SAFETY UPGR	247	247	137	110	-
ANC SD - ORION ELEM SCH TECHNOLOGY FOR TEACHERS	37	37	9	28	-
CHAPTER 16 SLA 2013					
AIDEA AMBLER MINING DISTRICT ACCESS (HD 40)	800	800	-	-	800
FNSB SCHOOL CONV SCHOOL HEATING SYST NAT GAS HEATING SYST	37	37	-	28	9
ANCH SCENIC PK ELEM SCHOOL HOCKEY RINK REPLC	51	51	38	13	-
AK LIBRARY NETWORK FOR THE AK HISTORY GLOBAL WEB PJ (HD 99)	45	45	25	20	-
ANCH SCHOOL DIST GLADYS WOOD ELEM SCHOOL MOBILE COMPUTER LAB	40	40	-	40	-
GLENNRICH FIRE RESCUE - RESCUE TRUCK (HD 12)	8	8	-	8	-
ASMI CANNED SALMON, HERRING AND PROTEIN POWDER PR (HD 1-40)	153	153	28	-	125
FNSB WELLER ELEMENTARY SCHOOL PARKING LOT SAFETY UPGR	3	3	3	-	-
IONIA, INC., FOR NEW CONSTRUCTION AT THE IONIA BARN (HD 30)	56	56	21	35	-
ANCH SOUTH HS INTERCOM SYSTEM UPGRADE (HD 11-27)	1	1	1	-	-
ANC -112TH AVE & MAEL STR INTERSECTION SAFETY IMPROVEMENTS	48	48	10	38	-
MAT-SU BOROUGH - SUBSTANDARD ROADS & BRIDGES	1,370	1,370	1,340	30	-
ANC PARK FOUNDATION - SUZAN NIGHTINGALE PARK SAFETY UPGRADES	97	97	-	97	-
ANC SD - ROGERS PARK ELEM SCH EXISTING LIGHTING SYST REPLACE	350	350	22	328	-
HOMER SOC NAT HIST DBA PRATT MUSEUM- NEW MUSEUM BLDCONSTR	900	900	100	800	-

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MAT-SU DESIGN EXTENSION/UPGRADE SOAPSTONE ROAD	13	13	13	-	-
NUTRITIONAL AK FOODS FOR SCHOOLS (HD 1-40)	4	4	-	-	4
HOUSTON CHERI LAKE DRIVE IMPROVEMENTS (HD 7-11)	499	499	2	497	-
ALTERNATIVE ENERGY AND ENERGY EFFICIENCY PROGRAMS (HD 1-40)	1,500	1,500	-	-	1,500
HOUSTON COMMUNITY IMPACT ASSESSMENT (HD 7-11)	166	166	137	30	(1)
BULK FUEL UPGRADES (HD 1-40)	3,750	3,750	767	-	2,983
HOUSTON SCHOOL BUS ROUTES REHAB & IMPRV (HD 7-11)	371	371	218	153	-
ARCTIC WINTER GAMES STATE TEAM AK - STATE PARTICIPATION GRT	464	464	411	52	1
NORTH PEN COMM COUNCIL INC., FOR THE NIKISKI BEAUTIFICATION	100	100	-	100	-
RURAL CONSERVATION BLOCK GRANTS (HD 1-40)	400	400	200	-	200
ASSOC OF AK SCHOOL BOARDS - CONSORTIUM OF LEARNING	194	194	160	35	(1)
MOOSE PASS SPORTSMENS CLUB FOR REMODEL, RECONSTR	190	190	27	163	-
RURAL POWER SYSTEMS UPGRADE (HD 1-40)	2,300	2,300	200	-	2,100
HYDABURG SCHOOL DISTRICT TEACHER HOUSING UNIT (HD 34)	150	150	126	24	-
JUNEAU AIRPORT SNOW REMOVAL EQUIPMENT FACILITY (HD 31-32)	2,895	2,895	64	2,831	-
WASILLA FOR THE EXTENSION OF SOUTH MACK DRIVE (HD 9)	1,217	1,217	766	451	-
BIG BROTHERS BIG SISTERS OF AK - MENTORING FOR EDUC SUCCESS	534	534	297	237	-
SE ISLAND SCHOOL DIST FOR THE CONSTR OF TEACHER HOUSING	81	81	81	-	-
JUNEAU PH III DON STATTER HARBOR NEW HAUL OUT FAC	500	500	41	459	-
ANCH FOR PED SAFETY IMPRV ON ZARVIS PLACE (HD 50)	54	54	-	54	-
SE AK REG HEALTH CONSORTIUM CONSTR HOONAH HEALTH CNT	750	750	632	118	-
ANCH FOR FIRE STN NUMBER 14 BLDG RENO & EQUIP PURCH & INST	38	38	-	38	-
ALAKAKET TRAD COUNCIL FOR CONSTR OF A HEALTH CLINIC	320	320	-	320	-
BOYS & GIRLS CLUBS OF SCENTRAL AK - MT VW CLUBHOUSE	514	514	209	305	-
AEA ATMAUTLUAK RURAL POWER SLA12XXX12618	600	600	600	-	-
BOYS & GIRLS CLUBS OF SCENTRAL AK - WOODLAND PARK CLUBHOUSE	531	531	466	65	-
KENAI PUBLIC SAFETY BUILDING UPGRADES (HD 28-30)	98	98	-	98	-
CHALKYITSIK TRAD COUNCIL - NEW LANDFILL & DUMP CLOSURE	150	150	-	150	-
KENAI STATE PERSONAL USE FISHERY CAPITAL IMPRV (HD 28-30)	58	58	54	4	-
ANCH FOR SAFETY UPGRS & FIELD REPAIR AT PAPAGO PARK	10	10	1	9	-
CIRCLE TRAD COUNCIL - CIRCLE CLINIC REHAB	13	13	9	4	-
KENAI WATER STORAGE RESERVOIR CONSTRUCTION (HD 28-30)	2,248	2,248	357	1,891	-
KENAI CENTRAL PENINSULA LANDFILL LEACHATE THERMAL EVAP UNIT	1,149	1,149	965	184	-
KENAI PEN FOR REPLACEMENT OF POOL TILE FLOORING (HD 90)	89	89	54	35	-
COOK INLET TRIBAL COUNCIL, INC. DENAINA ACADEMY FAB LAB DEM	376	376	-	376	-
KENAI PENINSULA BOROUGH ROAD PROJECTS (HD 28-30)	2,000	2,000	-	2,000	-
KENAI PEN FOR PLANNING & RESEARCH FOR THE NIKISKI AREA ENVIR	35	35	-	35	-
COOPER LANDING EMERGENCY SERVICES - FIRE TANKER (HD 28-0)	4	4	4	-	-

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KENAI SEWARD BEAR CREEK FLOOD MITIGATION	556	556	-	556	-
KENAI PEN FOR MAINT& RPR ON THE JACOBS LADDER ACCESS TRAIL	95	95	-	95	-
SOLDOTNA FOR CONSTR OF A WATER TANK & ASSOCIATED COSTS	5	5	5	-	-
KETCHIKAN MEDICAL CENTER ADDITION & ALTERATIONS PH I	2,957	2,957	-	2,957	-
HOMER FOR THE PORT & HARBOR BLDG & THE SKYLINE FIRE STATION	67	67	-	67	-
ATHABASCAN TRIBAL GOV - YUKON FLATS HEALTH CNT AMB GARAGE	100	100	-	100	-
KODIAK MONASHKA PUMPHOUSE UPGRADES (HD 35)	500	500	500	-	-
PETERSBURG FOR A NEW POLICE STATION & JAIL FAC (HD 32)	1,363	1,363	-	1,363	-
ATHABASCAN TRIBAL GOV TRIBAL GOV - YUKON FLATS HLT HSG	115	115	-	115	-
KOYUKUK HEAVY EQUIPMENT (HD 39)	182	182	68	114	-
CRAIG FOR RPR & UPGRS AT THE AQUATIC CENTER (HD 34)	37	37	37	-	-
DENALI ED CNT - COMM BLDG IMPRV - RUNNING WATER, RESTROOMS	106	106	26	80	-
MAT-SU BOGARD ROAD EXTENSION EAST (HD 7-11)	7,043	7,043	5,665	1,378	-
HOLY CROSS FOR FOUNDATION RPR & ROOF REPLC (HD 36)	11	11	1	11	(1)
AKUTAN HARBOR RD PJ, AIRPORT ACCESS PJ, & AKUTAN HARBOR FAC	3,100	3,100	18	3,082	-
FBKS MONTESSORI ASSOC - SCHOOL RENO PH III	180	180	139	41	-
MAT-SU CASWELL LAKES FIRE STATION (HD 7-11)	306	306	-	306	-
ALEUTIANS EAST FOR COMPL OF THE KING COVE TO COLD BAY ACCESS	1,959	1,959	293	1,666	-
FILIPINO COMM HISTORIC BLDG REPAIR & MAINT	37	37	37	-	-
FIRST CITY PLAYERS - KETCHIKAN PERFORMING ARTS CNT	27	27	27	-	-
MAT-SU FISHERIES & FISH PROTECTION (HD 7-11)	1,744	1,744	363	1,380	1
DIOMEDE FOR CONSTRUCTION AND REMODEL OF A CLINIC (HD 39)	25	25	-	25	-
FOOD BANK OF AK - ESSENTIAL EQUIPMENT UPGRADES (HD 1-40)	271	271	125	146	-
MAT-SU FRONTERAS CHARTER SCHOOL RURAL DEV APPLICATION COSTS	74	74	20	54	-
UNALAKLEET FOR THE PURCH OF EQUIP TO SWEEP & MAINTAIN ROADS	13	13	10	2	1
FOX LIONS CLUB - FOX COMMUNITY PARK (HD 1-5)	152	152	13	139	-
MAT-SU MEADOW LAKES RSA 27 NORTH GUNFIGHT TRAIL UPGR	96	96	25	71	-
FORT YUKON FOR THE PURCH OF FIRE-FIGHTING VEHICLES & EQUIP	125	125	113	13	(1)
MAT-SU MICHELLE DR & GINA CIRCLE RECONSTR	157	157	-	157	-
REMODELING GALENA INTERIOR LEARNING ACADEMY HEADQUARTERS BLD	203	203	-	203	-
GIRDWOOD HEALTH CLINIC INC. - MEDICAL EQUIP, RECORDS SYST	26	26	16	10	-
MAT-SU PERMANENT EMERGENCY OPERATIONS CENTER PLANNING	189	189	-	189	-
REPLC ROOF GALENA CITY SCHOOL DIST STUDENT RESIDENTIAL HALL	254	254	-	254	-
MAT-SU PORT MACKENZIE CATHODIC PROTECTION (HD 7-11)	1,181	1,181	155	1,027	(1)
MAT-SU RAIL EXTENSION TO PORT MACKENZIE (HD 7-11)	1,543	1,543	545	998	-
GREAT AK COUNCIL, BOY SCOUTS OF AM - CAMP CARLQUIST SEPTIC	6	6	6	-	-
ANCH 27TH AVENUE PED SAFETY MINNESOTA DRIVE TO BLUEBERRY ST	490	490	360	130	-
MAT-SU RIVER MANAGEMENT (HD 7-11)	1,396	1,396	268	1,128	-

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GULF OF AK KEEPER - JAPAN TSUNAMI MARINE DEBRIS REMOVAL	127	127	-	127	-
ANCH 78TH AVENUE UPGR/ JEWEL LAKE ROAD TO BLACKBERRY STREET	963	963	55	908	-
GULKANA VILLAGE COUNCIL - BIOMASS PELLET PLANT (HD 39)	13	13	13	-	-
ANCH AUTUMN PARK ESTATES/SPRING ACRES RPR AND DRAINAGE\	14	14	9	5	-
MAT-SU SCHOOL DISTRICT CYBER CENTERS (HD 7-11)	277	277	204	73	-
HOMER ELECTRIC ASSOC INC. - REPLC OF SELDOVIA EMERGENCY GEN	250	250	224	26	-
MAT-SU SCHOOL DISTRICT PRESCHOOL PROGRAM (HD 7-11)	15	15	8	7	-
HOMER SOCIETY OF NATURAL HISTORY DBA PRATT MUSEUM - MUSEUM	103	103	103	-	-
ANCH CAMPBELL CREEK STORMWATER MITIGATION (HD 11-27)	333	333	30	303	-
MAT-SU SCHOOL DISTRICT STEM INITIATIVE (HD 7-11)	244	244	75	169	-
ANCH CAMPBELL CREEK TRAIL SURFACE AND SAFETY IMPRV	157	157	67	89	1
MAT-SU SELF-CONTAINED BREATHING APPARATUS UPGRADE (HD 7-11)	140	140	98	42	-
HOPE COMM RESOURCES, INC. - STWD CAPITAL REQUEST (HD 1-40)	94	94	94	-	-
ANCH CBERRRSA SAND STORAGE BUILDING PHASE II (HD 11-27)	32	32	7	24	1
ILISAGVIK COLLEGE - EQUIP FOR WORKFORCE DEV PROGRAMS	33	33	18	15	-
ANCH CBERRRSA DRAINAGE AND REHABILITATIO (HD 11-27)	276	276	276	-	-
MAT-SU SITZE ROAD DRAINAGE IMPROVEMENTS (HD 7-11)	123	123	109	14	-
ANCH CHUGIAK PED FAC BILL STEPHENS DRIVE (HD 7-11)	499	499	289	211	(1)
MAT-SU SUBSTANDARD ROADS AND BRIDGES (HD 7-11)	1,554	1,554	1,534	21	(1)
KALTAG TRAD COUNCIL - FISH PROCESSING PLANT RENO	18	18	18	-	-
ANCH CHUGIAK VOLUNTEER FIRE DEPT ENGINE REPLC (HD 7-11)	441	441	-	441	-
MAT-SU TALKEETNA PLANNING PH WATER AN & SEWER IMPRV	4	4	-	-	4
ATMAUTLUAK - PUBLIC SAFETY VEHICLES AND EQUIPMENT (HD 36)	45	45	-	45	-
ANCH CHUGIAK-EAGLE RIVER PARKS & REC AUDIO, VIDEO & TEL SYST	74	74	55	19	-
MAT-SU WARM STORAGE FIRE STATION IN THE CRYSTAL LAKES AREA	213	213	126	77	10
KENAI OPPORTUNITIES, INC. - FAC UPGR & RPR	-	-	-	-	-
CHENEGA BAY - ELECTRIC SYST REHAB & EQUIP	4	4	-	-	4
ANCH DESIGN UPGRADES TO YOSEMITE DRIVE (HD 11-27)	1,348	1,348	693	654	1
MAT-SU WARM STORAGE FIRE STATION ON FOUR MILE ROAD	388	388	12	376	-
AHTNA, INC. PUBLIC BOAT LANDING COMPLETION (HD 39)	300	300	-	300	-
FUNNY RIVER - NATURAL GAS PIPELINE (HD 28-30)	285	285	11	274	-
ANCH PARKS/REC EAGLE R HS STADIUM,TRAILS, LGTG EQUIP IMPRV	73	73	73	-	-
MAT-SU WEST LAKES FIRE SERVICE AREA STATION 7-3 (HD 7-11)	2,700	2,700	10	2,690	-
AK AIR CARRIERS ASSOC INC. - MEDALLION FOUNDATION	118	118	8	109	1
KODIAK AREA NATIVE ASSOC - FAC EXP & RENO FY14	1,284	1,284	237	1,047	-
NINILCHIK COMPL OF NINILCHIK EMERGENCY SERVICES FIRE STATION	17	17	13	4	-
ANCH EAST ANCH COMM TOWN SQUARE PARK PLANNING	490	490	5	485	-
MAT-SU WILLOW COMMUNITY CENTER AREA IMPROVEMENTS (HD 7-11)	59	59	49	11	(1)

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AK ASSOC OF CONSV DIST S TWD SOIL & WATER CONSV PROGRAM DEV	180	180	134	46	-
PORT GRAHAM - SEARCH & RESCUE EQUIPMENT (HD 36)	41	41	-	41	-
ANCH FAIRVIEW RECREATION CENTER SAFETY UPGRADES (HD 11-27)	390	390	3	387	-
MAT-SU WILLOW ELEMENTARY SCHOOL ROOF REPLACEMENT (HD 7-11)	1	1	1	-	-
CHILKAT INDIAN VILLAGE REN/RPR CHILKAT INDIAN VILLAGE OFFICE	-	-	-	-	-
ANCH FIRE DEPT EMERGENCY COMMUNICATION & DATA SYSTS UPGR	603	603	13	589	1
MAT-SU WILLOW FIRE SERVICE AREA FIRE STATION ADDITION CONSTR	100	100	-	100	-
ANCH FIRE DEPT WILDLAND FIRE APPARATUS REPLC	343	343	343	-	-
NAPASKIAK REPLACEMENT GENERATORS AR 9541	-	-	-	-	-
NEWTOK TRAD COUNCIL FOR EQUIP MAINT & OPERATION	24	24	-	24	-
ANCH GIRDWOOD ROAD SERVICE AREA ROAD & DRAINAGE REHAB	217	217	92	124	1
AK FIRE CHIEFS ASSOC - SELF- CONTAINED BREATHING APPARATUS	6	6	6	-	-
MARINE EXCHANGE OF AK - MARINE EXCHANGE BUILDING (HD 1-40)	555	555	555	-	-
ANCH GIRDWOOD VOLUNTEER FIRE DEPT STATION 41 RENOVATION	5,617	5,617	826	4,791	-
NENANA TOTCHAKET RESOURCE DEV CORRIDOR CONSTR (HD 38)	357	357	1	356	-
ANCH HIGHTOWER ROAD UPGR ALYESKA HIGHWAY TO COMM CENTER	1,274	1,274	-	1,274	-
AK GATEWAY SCHOOL DIST - LIGHTING EFFICIENCY UPGR & EQUIP RE	4	4	3	-	1
MIDNIGHT SUN COUNCLI BOY SCOUTS OF AM LOST LAKE SCOUT CAMP	190	190	101	89	-
ANCH INTERSECTION SAFETY & CONGESTION RELIEF MATCHING PR	1,465	1,465	529	936	-
MINTO TRAD COUNCIL - MULTI-PURPOSE COMM CNT	102	102	-	102	-
ANCH LITTLE TREE DR/ 53RD AVE SIDEWALK 56TH AVE TO TRENA ST	497	497	280	217	-
NOME PORT OF NOME IMPROVEMENTS (HD 39)	500	500	-	500	-
ANCH MT VW DR PED LIGHTING IMPRV TAYLOR ST TO BONIFACE PKWY	980	980	15	965	-
NORTH POLE 100 FOOT AERIAL PLATFORM (HD 1-5)	17	17	1	17	(1)
ANCH NUNAKA VALLEY AREA ST & PED UPGRS	496	496	436	60	-
NATIVE VILLAGE OF NUNAPITCHUK - MACHINE SHOP (HD 36)	115	115	115	-	-
AK NATIVE TRIBAL HEALTH CONSORTIUM - AK RURAL UTILITIES	1,041	1,041	187	854	-
ANCH PAVEMENT REHAB MATCHING PROGRAM (50/50 LOCAL MATCH)	987	987	11	976	-
NORTH POLE NORTH POLE ARCHIVAL SYSTEM (HD 1-5)	49	49	33	16	-
NENANA NATIVE COUNCIL - MITCH DEMIENTIEFF TRIBAL HALL RENO	19	19	19	-	-
ANCH PIONEER DR UPGR MULDOON ROAD TO RESURRECTION DR	247	247	66	181	-
NORDIC SKIING ASSOC ANCH, INC. - TRAIL, EQUIP, & FAC UPGR S	186	186	107	79	-
NSB CRITICAL INFRASTRUCTURE PROTECTION (HD 40)	1,287	1,287	726	562	(1)
AK SPECIAL OLYMPICS - TRAINING CNT & CAMPUS EXP DEV	136	136	56	79	1
NSB SCHOOL DIST CURRICULUM, ALIGNMENT, INTEGRATION & MAPPING	627	627	308	319	-
NW ARCTIC KIANA FUEL DISPENSER UPGR (HD 40)	24	24	22	2	-
NORTHWAY TRAD COUNCIL - CULTURAL CNT PJ	100	100	54	46	-
ANCH SENATE DISTR G RESIDENTIAL PAVEMENT REHAB	586	586	571	15	-

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NW ARCTIC KIVALINA EVACUATION & ACCESS ROAD (HD 40)	1,992	1,992	91	1,901	-
AK ZOO - POLAR BEAR TRANSITION FACILITY (HD 1-40)	807	807	799	8	-
NORTON SOUND HEALTH CORP - FEAS PLANNING, PRELIM DESIGN WORK	266	266	-	266	-
NORTHWEST ARCTIC BOROUGH KOBUK HEAVY EQUIPMENT (HD 40)	121	121	111	9	1
ALLIANCE FOR SUPPORT AM LEGION BASEBALL IN ANCH BARTLETT HS	16	16	16	-	-
PARTNERS FOR PROGRESS REDUCING CRIMINAL RECIDIVISM IN ANCH	29	29	-	29	-
ANCH SENATE DISTR J RESIDENTIAL PAVEMENT REHAB	209	209	8	201	-
PARTNERS FOR PROGRESS IN DELTA, INC. - CAREER ADVANCEMENT	954	954	109	845	-
ANCH SENATE DISTR K RESIDENTIAL PAVEMENT REHAB	898	898	522	376	-
NW ARCTIC NOORVIK DUMPSTER & FENCING	4	4	4	-	-
PLEASANT VALLEY COMM ASSOC - COMM CNT FY14	36	36	8	28	-
ANCH SENATE DISTR L RESIDENTIAL PAVEMENT REHAB	287	287	82	205	-
NORTHWEST ARCTIC BOROUGH SHUNGNAK HEAVY EQUIPMENT (HD 40)	26	26	-	-	26
PRESBYTERIAN HOSPITALITY HOUSE - CLEAR & DEVELOP SITE PLAN	77	77	1	77	(1)
ANCH SENATE DISTR M RESIDENTIAL PAVEMENT REHAB	588	588	365	223	-
OLD HARBOR AIRPORT IMPROVEMENTS (HD 35)	74	74	15	59	-
RUBY TRIBAL COUNCIL - MULTI-PURPOSE COMM SERVICES CNT PJ	170	170	17	152	1
ANCH S CENTRAL LAW ENFORCEMENT TACTICAL RANGE/CONSTR	4,900	4,900	-	4,900	-
OUZINKIE MAHOONA LAKE DAM REPAIR AND REPLACEMENT (HD 35)	1	1	1	-	-
ANCH SYLVAN DRIVE IMPROVEMENTS (HD 11-27)	1,220	1,220	365	855	-
OUZINKIE OUZINKIE DOCK COMPLETION (HD 35)	942	942	942	1	(1)
ANCH TOILSOME HILL DR/GLEN ALPS RD CANYON ROAD IMPRV PH II	2,940	2,940	-	2,940	-
PALMER AERIAL FIREFIGHTING APPARATUS & EQUIP	605	605	117	488	-
ANCH U-MED DISTRICT NORTHERN ACCESS (HD 11-27)	19,360	19,360	1,161	18,199	-
PALMER BOGARD WATERLINE EXTENSION (HD 7-11)	1,327	1,327	797	531	(1)
BARROW VOLUNTEER SEARCH & RESCUE BLDG RENOVATIONS (HD 40)	15	15	15	-	-
PALMER STEEL WATER MAIN REPLACEMENT (HD 7-11)	267	267	267	-	-
ANCH AURORA SCH CLASSROOM COMPUTERS (HD 11-27)	1	1	-	1	-
BETHEL SEWER & WATER PJ INSTITUTIONAL CORRIDOR (HD 37)	6,589	6,589	1,117	5,472	-
PELICAN FUEL DOCK AND FLOAT REPAIR (HD 34)	80	80	50	30	-
ANCH BARTLETT HS SECURITY SYSTEM ENHANCEMENT (HD 11-27)	189	189	183	6	-
PETERSBURG POLICE STATION AND JAIL FACILITY (HD31-32)	2,500	2,500	955	1,545	-
ANCH BEGICH MS MOBILE TOUCH TECHNOLOGY LABS (HD 11-27)	74	74	-	74	-
TANANA VALLEY STATE FAIR ASSOC - ADA UPGRS	173	173	120	53	-
DELTA JUNCTION LED LIGHTING UPGRADES (HD 6)	89	89	56	34	(1)
ANCH BIRCHWOOD ABC ELEM SCHOOL GYMNASIUM EXP	49	49	9	40	-
DELTA JUNCTION MID-SIZED PLOW TRUCK WITH SANDER (HD 6)	174	174	155	19	-
SAXMAN MAHONEY LAKE HYDRO PJ PH III PRE-CONSTR (HD 33)	83	83	-	83	-

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ANCH BOWMAN SCH CLASSROOM TECH FOR TEACHERS	5	5	4	1	-
DILLINGHAM E911 CRITICAL SYSTEM UPGRADES (HD 36)	66	66	-	66	-
SELAWIK RD LANDFILL, COMM MAINT & MATERIAL HANDLING	43	43	3	40	-
ANCH BOWMAN SCH PEDESTRIAN IMPROVEMENTS (HD 11-27)	605	605	404	201	-
VENETIE TRAD COUNCIL - NEW LANDFILL & DUMP CLOSURE	145	145	127	17	1
DILLINGHAM LANDFILL REGULATORY COMPLIANCE IMPRV (HD 36)	268	268	268	-	-
SEWARD LOWELL CANYON WATER TANK REFURBISHMENT (HD 28-30)	575	575	-	575	-
ANCH CAMPBELL ELEMENTARY SCHOOL SKATING RINK (HD 11-27)	59	59	19	40	-
VOZNESENKA COMM COUNCIL, INC. - VOZNESENKA LOOP IMPRV	100	100	100	-	-
ELIM COMMUNITY FIRE RESPONSE AND PROTECTION (HD 39)	1,206	1,206	72	1,134	-
SEWARD MARINE INDUSTRIAL CENTER DEV/HOMEPORT COASTAL VILL	10,000	10,000	-	10,000	-
ANCH CAREER TECH ED STEM TRAINING & EQUIP	500	500	53	447	-
WALDRONS POND COMM MEMORIAL PARK, INC. - SERVICE RD PARKING	106	106	26	79	1
COMMUNITY REVENUE SHARING PROGRAM	234	234	215	19	-
SKAGWAY PORT OF SKAGWAY GATEWAY PROJECT (HD 31-32)	1,499	1,499	1	1,498	-
ANCH CHUGIAK HS FIRE SUPPRESSION SYSTEM (HD 11-27)	47	47	2	45	-
FAIRBANKS LOCAL ROAD IMPROVEMENTS (HD 1-5)	963	963	498	465	-
SOLDOTNA WATER RESERVOIR RECONSTR, INFR IMPRV, & EQUIP	278	278	-	278	-
ANCH CREEKSIDE PK SECURITY SYSTEM ENHANCEMENT (HD 11-27)	87	87	80	7	-
TENAKEE SPRINGS - INDIAN RIVER HYDROELECTRIC PROJECT AR 9574	-	-	-	-	-
ANCH DIMOND HS HEATED SIDEWALK (HD 11-27)	300	300	231	69	-
THORNE BAY MANHOLES AND SEWER LINES REPAIRS (HD 33)	186	186	2	185	(1)
ANCH EAST HS INTERACTIVE DISPLAY TECH & SUPPORT EQUIP	50	50	30	20	-
ANCH GLADYS WOOD ELEM SCHOOL CARPET IN ALL CLASSROOMS/RELOS	81	81	3	78	-
AK PEACE OFFICERS ASSOC INC., FARTHEST NORTH CHAPTER	75	75	-	75	-
VALDEZ SENIOR CENTER FAC & GROUND GROUNDS UPGR (HD 6)	83	83	24	59	-
ANCH GOLDENVW MS EXISTING VENTILATION SYST UPGR	62	62	15	47	-
VALDEZ SMALL BOAT HARBOR EXP & UPLANDS DEV (HD 6)	932	932	127	805	-
ANCH GOLDENVW MS STAGE RIGGING REPLACEMENT (HD 11-27)	1	1	1	-	-
WALES HONEY BUCKET HAUL VEHICLE & EQUIP UPGR	66	66	-	66	-
ANCH HANSHEW MS INSTRUMENTS (HD 11-27)	10	10	-	10	-
ANCH SOIL & WATER CONSV DIST UPGRS TO ABBOTT LOOP COMM PARK	204	204	204	-	-
WASILLA GRAVEL ROAD PAVING (HD 7-11)	358	358	335	24	(1)
ANCH HANSHEW MS SECURITY SYSTEM ENHANCEMENTS (HD 11-27)	95	95	95	-	-
ANCH SOIL & WATER CONSERVATION DIST FOR REHAB OF MEADOW PARK	54	54	3	51	-
WASILLA SEWAGE TREATMENT PLANT IMPROVEMENTS (HD 7-11)	2,960	2,960	285	2,675	-
ANCH MEARS MS LIGHTING REPLACEMENT (HD 11-27)	19	19	15	4	-
COUGAR GRIDIRON BOOSTER CLUB FOR FIELD IMPRV & LIGHTING	51	51	18	33	-

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FNSB LATHROP HS CLASSROOM TECH & PE EQUIP	11	11	-	11	-
ANCH MEARS MS MOBILE COMPUTER LAB (HD 11-27)	80	80	-	80	-
ANCH SCHOOL DIST FOR IMPRV TO HOCKEY RINK AT OMALLEY	8	8	-	8	-
ANCH SCHOOL DIST FOR IMPRV TO SERVICE HS POOL	150	150	-	150	-
ANCH MULDOON SCH SECURITY CAMERA SYST ENHANCEMENT	25	25	17	8	-
AK BRAIN INJURY NETWORK, INC., FOR RESEARCH & INFO ANALYSIS	250	250	48	202	-
FNSB FOR ROAD MAINTENANCE IN THE ROAD SERVICE AREAS	1	1	-	1	-
ANCH NUNAKA VALLEY ELEM SCHOOL - INSTALL ADA AUTOMATIC DOOR	1	1	1	-	-
ANCH OMALLEY SCH FURNITURE AND EQUIPMENT (HD 11-27)	1	1	1	-	-
FRATERNAL ORDER OF AK STATE TROOPERS INC. TO ORGANIZE	72	72	19	53	-
CHAPTER 5 SLA 2012					
AEA RAILBELT TRANS PLAN PARTIAL SLA1200501313	8,161	8,161	100	-	8,061
ANCH - CHUGIAK VOL FIRE DEPT EQUIP	25	25	25	-	-
COMMUNITY BLOCK GRANTS PROGRAM ORIG 12	2,946	2,946	1,028	659	1,259
COMMUNITY DEVELOPMENT AND ASSISTANCE PROGRAM ORIG 12	4,740	4,640	-	-	4,640
CHAPTER 17 SLA 2012					
ANCH - REKA DR SIDE SEPARATED PED FAC - BRAGAW ST- PINE ST	77	77	42	35	-
ANCH - SAND LAKE WATERSHED DRINKING WATER STUDIES (HD 16-32)	245	245	245	-	-
MAT-SU - CHARTER SCHOOLS TECH & PE EQUIP UPGRS	20	20	20	-	-
ANCH SCHOOL DIST - GOLDENVW MS COMPUTERS	1	1	-	1	-
GLENNRICH FIRE RESCUE - WATER TENDER TRUCKS (HD 12)	6	6	-	6	-
ANCH - SHIP CREEK ACCESS IMPRV NORTH C ST TO DAM PH II	2,022	2,022	1,959	63	-
BOYS & GIRLS CLUB OF THE KENAI PEN, SOLDOTNA TEEN CLUB	106	106	94	12	-
ANCH SCHOOL DIST - GOLDENVW MS SECURITY CAMERA SYST UPGRS	56	56	19	37	-
GRANDVW HOMEOWNERS ASSOC HONEY BEAR LANE RESURFACING/DRAIN	12	12	11	1	-
ANCHORAGE - SOUTH ANCHORAGE SPORTS PARK FACILITY (HD 16-32)	2,870	2,870	624	2,246	-
ANCH SCHOOL DIST - GOLDENVW MS STADIUM STYLE SEATING INSTALL	87	87	72	15	-
FNSB FOR SAFETY UPGRS PARKING LOT WELLER ELEMENTARY SCHOOL	205	205	51	154	-
ANCH - S CENTRAL LAW ENFORCEMENT TACTICAL RANGE- PH II	1,710	1,710	757	953	-
MAT-SU - GLACIER VW ELEMENTRY SCHOOL GYM FLOOR UPGR (HD 12)	19	19	-	19	-
ANCH SCHOOL DIST - GOVERNMENT HILL ELEM SCHOOL DIGITAL SEC	26	26	1	24	1
FNSB FOR REPLACEMENT OF RYAN MIDDLE SCHOOL (HD 60)	81	81	81	-	-
ANCHORAGE - SPENARD RECREATION CENTER UPGRADES (HD 16-32)	301	301	225	76	-
MAT-SU - HS CYBER CNTS	8	8	8	-	-
ANCH SCHOOL DIST - GRUENING MS SECURITY CAMERA SYST UPGRS	70	70	2	68	-
MAT-SU FOR SCHOOL DIST TO EXPAND THE AIR FORCE JROTC PROGRAM	394	394	147	247	-
MAT-SU - HOUSTON HS LIGHTING	115	115	7	108	-
ANCH SCHOOL DIST - HANSHEW MS EQUIP & UPGRS	35	35	24	11	-

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VALDEZ FOR IMPROVEMENTS TO THE BOAT HARBOR (HD 6)	1,365	1,365	917	447	1
ANCH - SULLIVAN ARENA PARKING LOT EXP & BLDG UPGRS	2,550	2,550	84	2,466	-
MAT-SU - PORT MACKENZIE RAIL EXT	2,353	2,353	1,288	1,065	-
ANCH SCHOOL DIST - HOMESTEAD ELEM SCHOOL SECURITY IMPRV	28	28	2	26	-
ANCH - TABLELANDS SUBDIVISION AREA RD & DRAINAGE IMPRV	899	899	373	527	(1)
MAT-SU - RD BOND PACKAGE STATE MATCH	18,334	18,334	6,256	12,078	-
ANCH SCHOOL DIST - INLET VW ELEM SCHOOL EQUIP & UPGRS	138	138	47	91	-
ANCHORAGE - TRANSIT FLEET REPLACEMENT (HD 16-32)	33	33	33	-	-
MAT-SU - SCHOOL LIBRARY & TECH UPGRS	1	1	-	1	-
ANCH SCHOOL DIST - KASUUN ELEM SCHOOL EQUIP	1	1	1	-	-
ANCH SCHOOL DIST - KLATT ELEM SCHOOL CLASSROOM EQUIP	23	23	14	9	-
HYDABURG COOP ASSOC HYDABURG HARBOR CLEAN UP/SEARCH/RESCUE V	236	236	48	188	-
ANCH - VIBURNUM DR - OAKWOOD & BURLWOOD RECONSTR	4,521	4,521	3,786	735	-
MAT-SU - SUTTON ELEMENTARY SCHOOL EQUIP & UPGRS (HD 12)	8	8	7	2	(1)
ANCH SCHOOL DIST - KLATT ELEM SCHOOL DIGITAL SECURITY CAMERA	29	29	6	23	-
ILISAGVIK COLLEGE - HEAVY EQUIPMENT (HD 40)	16	16	15	1	-
ANCH - WALDRON LAKE SUBDIVISION LAND PURCHASE (HD 16-32)	3,920	3,920	3,920	-	-
MAT-SU - WASILLA MIDDLE SCHOOL OUTDOOR REC FAC	75	75	21	54	-
ANCH SCHOOL DIST - LAKE HOOD ELEM SCHOOL CLASSROOM TECH	106	106	8	98	-
AIDEA GAS-TO-LIQUIDS FEASIBILITY STUDY AR 52347	-	-	-	-	-
ANCH - Z.J. LOUSSAC LIBRARY RPR UPGRS & MATERIALS	1,684	1,684	1,684	-	-
ANCH IMPRV&SAFETY UPGRS GOLDEN/VW FR RABBIT CREEK-ROMANIA DR	3,520	3,520	67	3,453	-
ANGOON - CLINIC HELICOPTER LANDING PAD (HD 5)	172	172	-	172	-
AHTNA, INC - GULKANA VILLAGE - LAND EXCHANGE (HD 1-40)	280	280	210	70	-
ANCH SCHOOL DIST - MEARS MS OFFICE IMPRV	5	5	-	5	-
AK CANADA RAIL LINK PHASE II FEASIBILITY STUDY (HD 1-40)	827	827	101	726	-
ANGOON - FRONT ROAD RENOVATION (HD 5)	1,387	1,387	-	1,387	-
NENANA - SCHOOL ELECTRICAL UPGRADES (HD 6)	128	128	22	106	-
AK ASSOC OF CONSV DIST - FBKS SOIL & WATER CONSV DIST INVAS	18	18	18	-	-
ANCH SCHOOL DIST - MIRROR LAKE MS MUSICAL EQUIP	28	28	12	17	(1)
NEW STUYAHOK - VOL FIRE DEPT FIRE STATION CONSTR & EQUIP	980	980	400	581	(1)
ANCH SCHOOL DIST - MULDOON ELEM SCHOOL EQUIP	27	27	-	27	-
BETHEL - AQUATIC TRAINING AND HEALTH CENTER (HD 38)	24	24	15	9	-
AK ASSOC OF CONSV DIST - WASILLA DIST AGRICULTURE SUPPORT	11	11	2	9	-
ANCH SCHOOL DIST - NORTH STAR ELEM SCHOOL EQUIP	33	33	-	33	-
KENAI OPPORTUNITIES KENAI CONSTR ACADEMY COVERED STORAGE	21	21	1	20	-
AEA - KIPNUK POWER PLANT RPLC SYSTEM UPGRADES/TANK FARM CONS	3,250	3,250	250	-	3,000
NSB - ARCTIC NATIONAL BROADBAND NETWORK (HD 40)	3,658	3,658	244	3,414	-

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ANCH SCHOOL DIST - NORTHWOOD ABC ELEM SCHOOL GYM IMPRV	60	60	1	58	1
AEA - KONGIGANAK POWER SYSTEM UPGRADE (HD 38)	1,796	1,796	1,250	-	546
NORTH SLOPE BOROUGH - EMERGENCY OPERATIONS CENTER (HD 40)	750	750	750	-	-
AK BRAIN INJURY NETWORK, INC. - STWD BRAIN INJURY AWARENESS	125	125	10	115	-
KETCHIKAN INDIAN COMM S SE AK VOC TRAINING SCHOOL FAC IMPRV	47	47	47	-	-
AEA - KWIGILLINGOK POWER SYSTEM UPGRADE (HD 38)	2,068	2,068	100	-	1,968
CHUATHBALUK - COMMUNITY ROADS REPAIR AND UPGRADE (HD 6)	68	68	33	35	-
NORTH SLOPE BOROUGH - KAKTOVIK AIRPORT RELOCATION (HD 40)	4,759	4,759	372	4,387	-
AK CANCER CARE ALLIANCE - CANCER NETWORK VIDEO & WEB TECH	72	72	-	-	72
ANCH SCHOOL DIST - NUNAKA VALLEY ELEM SCHOOL EQUIP	22	22	2	20	-
KETCHIKAN ROD AND GUN CLUB - GUN RANGE IMPROVEMENTS (HD 1)	39	39	4	35	-
CRAIG - CRAIG CANNERY SITE HARBOR DEVELOPMENT (HD 5)	100	100	50	50	-
ANCH SCHOOL DIST - O'MALLEY ELEM SCHOOL DIGITAL SEC CAMERAS	37	37	5	32	-
CRAIG - MUNICIPAL DRINKING WATER SOURCE STORAGE (HD 5)	87	87	78	9	-
AK COUNCIL ECON ED - ONLINE TEACHER PORTAL, TEACHER MENTORS	13	13	13	-	-
ANCH SCHOOL DIST - OCEAN VW ELEM SCHOOL SECURITY CAMERA SYST	31	31	5	26	-
CRAIG - PUBLIC SAFETY BLDG ENGINEERING & DESIGN (HD 5)	10	10	10	-	-
AK DOME - PARKING LOT PAVING AND IMPROVEMENTS (HD 16-32)	7	7	-	7	-
ANCH SCHOOL DIST - RAVENWOOD ELEM SCHOOL SECURITY CAMERA	27	27	1	26	-
CRAIG - PUBLIC WORKS HEAVY EQUIPMENT (HD 5)	126	126	122	4	-
AK FARMLAND TRUST AGRICULTURAL LAND PRESERVATION (HD 1-40)	493	493	34	459	-
ANCH SCHOOL DIST - ROGERS PARK ELEM SCHOOL EQUIP & MATERIALS	46	46	6	40	-
KODIAK MARITIME MUSEUM & ART CNT FEAS & DESIGN	198	198	18	180	-
COMMUNITY DEVELOPMENT AND ASSISTANCE (HD 1-40)	1,128	1,128	119	1	1,008
CRAIG - WATER & WASTEWATER SYST CLEANING INSP & MASTER PLANN	47	47	47	-	-
AK FISHERIES DEV FOUND - FISHING VESSEL ENERGY AUDIT PILOT	19	19	17	1	1
ANCH SCHOOL DIST ROMIG MS ARTIFICIAL TURF FIELD INSTALLATION	2	2	-	2	-
LEE SHORE CNT EMER SHELTER CHILDRENS OUTDOOR PLAY AREA REHB	13	13	13	-	-
ECONOMIC DEVELOPMENT INITIATIVE (HD 1-40)	456	456	283	491	(318)
DELTA JUNCTION - PUBLIC WORKS BLDG IMPRV & EXP (HD 12)	144	144	14	130	-
PALMER - MTA EVENTS CENTER EXPANSION PHASE 2 (HD 13-16)	17	17	17	-	-
ANCH SCHOOL DIST - ROMIG MS EQUIP & UPGRS	1	1	1	-	-
STATE SUPPORT FOR RURAL ROADS AND WATERFRONT DEV (HD 1-40)	3,000	-	-	-	-
DENALI - NENANA CANYON FIRE SERVICE WELL & HYDRANT	65	65	18	47	-
PALMER - PUBLIC SAFETY PROJECTS (HD 13-16)	105	105	104	1	-
AK HEALING HEARTS - EQUIP, FAC PURCH/UPGRS & SAFE BARRIER	100	100	100	-	-
ANCH SCHOOL DIST - RUSSIAN JACK ELEM SCHOOL EQUIP	12	12	1	11	-
MAT-SU RES CONSV & DEV COUNCIL VI REDDINGTON MEM BRIDGE CONS	16	16	16	-	-

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STRATEGIC MINERALS IMPLEMENTATION (HD 1-40)	89	89	56	7	26
PALMER - SIDEWALK IMPROVEMENTS (HD 13-16)	41	41	41	-	-
ANCH SCHOOL DIST - SAND LAKE ELEM SCHOOL ICE RINK UPGR	4	4	4	-	-
DILLINGHAM - WASTEWATER TREATMENT PLANT UPGRADES (HD 37)	317	317	150	167	-
PALMER - STORM WATER IMPROVEMENT MASTER PLAN (HD 13-16)	3	3	-	3	-
AEA ENERGY PROGRAMS ORIG13	8,000	8,000	1,600	-	6,400
PALMER - WASTE WATER TREATMENT PLANT MASTER PLAN (HD 13-16)	38	38	38	-	-
AK MOOSE FED - MOOSE RESCUE & RELOCATION PROGRAM (HD 1-40)	20	20	20	-	-
METLAKATLA INDIAN COMM - EDA CITY DOCK IMPRV	81	81	-	81	-
PALMER - WASTE WATER TREATMENT PLANT PROPERTY ACQ	2,497	2,497	6	2,490	1
ANCH SCHOOL DIST SERVICE HS TRACK IMPRV & STADIUM AMENITIES	4	4	3	1	-
METLAKATLA INDIAN COMM - NET PENS & HATCHERY IMPRV	2	2	-	-	2
ANCH SCHOOL DIST - S HS UNIVERSAL SCREENING COMPUTERS	69	69	3	66	-
AK NATIVE TRIBAL HEALTH CONSORTIUM-RURAL SANITATION SYSTS	222	222	52	171	(1)
ANCH SCHOOL DIST - S HS FIELD IMPRV	1,996	1,996	1,990	6	-
PETERSBURG - COMMERCIAL DOCK DRIVE DOWN FACILITY (HD 2)	1,563	1,563	346	1,217	-
AK SCHOOL ACTIVITIES ASSOC - AK HS HALL OF FAME	66	66	66	-	-
ANCH SCHOOL DIST - S HS SECURITY CAMERA SYST UPGRS	78	78	4	74	-
FAIRBANKS - ROAD IMPROVEMENTS (HD 7-11)	2,376	2,376	1,678	698	-
PETERSBURG - CRANE DOCK UPGRADE (HD 2) (HD 2)	35	35	35	-	-
AK SCHOOL ACTIVITIES ASSOC - TOBACCO ALCOHOL/DRUG PREVENTION	37	37	37	-	-
ANCH SCHOOL DIST SPECIALIZED ACADEMIC VOC-ED HS SEC CAMERA	81	81	1	79	1
ALEUTIANS EAST - COLD BAY AIRPORT - APRON & TAXIWAY CONSTR	2,000	2,000	-	2,000	-
AK SPECIAL OLYMPICS - TRAINING CNT & CAMPUS EXP DEV	183	183	183	-	-
ANCH SCHOOL DIST - SPRING HILL ELEM SCHOOL ELECTRONIC SYSTS	135	135	5	130	-
NATIVE VILLAGE OF RUBY - ALTONA BROWN NEW HEALTH CLINIC PJ	171	171	-	171	-
ANCH - 64TH AVENUE UPGRADE AND RECONSTRUCTION (HD 16-32)	3,058	3,058	3,058	-	-
FAIRBANKS NORTH STAR - EMERGENCY OPERATIONS CENTER EQUIP	238	238	111	127	-
PETERSBURG - POLICE DEPT DESIGN, PLANNING, & PRE-CONSTR	69	69	23	46	-
AK STATE FAIR - SEWER SYST EXP & UPGRS	73	73	40	33	-
ANCH SCHOOL DIST - STELLER SECONDARY SCHOOL FAC IMPRV	14	14	2	18	(6)
ANCH - A ST & 48TH AVE EXT & UPGR - 51ST AVE TO CORDOVA ST	1,135	1,135	1,052	83	-
FAIRBANKS NORTH STAR - CLASSROOM DIGITAL TECH UPGR	45	45	33	12	-
PETERSBURG - SONS OF NORWAY HALL RENOS & IMPRV	95	95	89	6	-
AK STATE FAIR - FARM EXHIBIT BLDG ROOF IMPR	-	-	-	-	-
ANCH SCHOOL DIST - TAKU ELEM SCHOOL EQUIP	36	36	31	5	-
ANCH - ANCH FOOTBALL STADIUM BLDG, TURF REPLC	615	615	599	16	-
FAIRBANKS NORTH STAR - GROWDEN PARK/ GOLD PANNER RESTROOMS	360	360	326	34	-

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PILOT POINT - BULKHEAD REPAIR (HD 37)	42	42	5	37	-
AK STATE HOSP & NURSING HOME ASSOC - AK SPECIALTY NURSING	82	82	58	23	1
ANCH SCHOOL DIST - TRAILSIDE ELEM SCHOOL PLAYGROUND	9	9	3	6	-
ANCH - ANCH MUSEUM - AK HISTORY GALLERY RENO	4,763	4,763	586	4,176	1
FNS - KIWANIS FIELD & FBKS YOUTH SOCCER ASSOC TURF FIELDS	377	377	123	254	-
ANCH SCHOOL DIST - TUDOR ELEM SCHOOL EQUIP & UPGRS	31	31	5	25	1
NORDIC SKI CLUB OF FBKS - BIRCH HILL REC AREA FAC TECH UPGRS	73	73	-	73	-
FNS - NATURAL GAS DISTRIBUTION SYST DEV	1,304	1,304	131	1,173	-
RUSSIAN MISSION - DUMP RELOCATION DESIGN & PERMITTING	403	403	13	390	-
ANCH SCHOOL DIST - TURNAGAIN ELEM SCHOOL EQUIP & UPGRS	4	4	4	-	-
ANCH - ARDSA - ABBOTT LP & TAKU/CAMPBELL AREA PAVEMENT REHAB	56	56	-	56	-
FNS - NOEL WIEN LIBRARY MAINT	1,458	1,458	270	1,188	-
SAINT PAUL - ATAQAN LANDFILL BURN BOX (HD 37)	125	125	-	125	-
AK VETERANS FOUNDATION, INC. - VETERAN VILLAGE (HD 16-32)	144	144	25	119	-
ANCH SCHOOL DIST - TYSON ELEM SCHOOL EQUIP & UPGRS	88	88	-	87	1
FNS - PARKS & REC FAC IMPRV - BIRCH HILL	1,120	1,120	4	1,116	-
ANCH SCHOOL DIST - TYSON ELEM SCHOOL PLAYFIELD UPGRS	28	28	28	-	-
NORTHERN SOUTHEAST REGIONAL AQUACULTURE	500	500	115	384	1
ANCH - ARDSA RES PAVEMENT REHAB - DOWNTOWN & MIDTOWN AREAS	37	37	-	37	-
FNS - SENATE DIST D RD SERVICE AREA FUNDING	1,535	1,535	515	1,020	-
SAXMAN - SAXMAN HARBOR - PLANNING AND DESIGN (HD 1)	136	136	32	104	-
AK WILDLIFE CONSV CNT - BEAR ED AWARENESS RESEARCH SANCTUARY	18	18	2	16	-
ANCH SCHOOL DIST - WENDLER MS EQUIP & UPGRS	12	12	1	11	-
NUVISTA LIGHT & ELEC COOP CALISTA REG MULT TRI-VILLAGE SVCS	930	930	293	637	-
ANCH - ARDSA RES PAVEMENT REHAB - MT VW & MULDOON AREAS	661	661	187	473	1
FNS - SENATE DIST D SCHOOLS CLASSROOM TECH UPGR	10	10	8	2	-
SELDOVIA - VALUE ADDED MANUFACTURING PLANT (HD 33-35)	22	22	1	21	-
AK WILDLIFE CONSERVATION CNT - SAFE DRINKING WATER SYST	67	67	44	24	(1)
ANCH SCHOOL DIST WEST HS ARTIFICIAL TURF FIELD INSTALLATION	1	1	1	-	-
PACIFIC NW ECONOMIC REGION FOUNDATION - ARCTIC CAUCUS	43	43	33	10	-
ANCH ARDSA SAND LAKE BAYSHORE KLATT & OCEANVW PAVEMENT REHAB	2,901	2,901	85	2,816	-
FBKS NORTHSTAR - AIR QUALITY MITIGATION	685	685	270	415	-
ALASKA ZOO - DISTANCE EDUCATION PROGRAM (HD 16-32)	13	13	-	13	-
ANCH SCHOOL DIST - WEST HS EQUIP & UPGRS	23	23	-	23	-
ANCH - ARDSA SPENARD & TURNAGAIN RES AREAS PAVEMENT REHAB	948	948	50	898	-
GOLOVIN - HEAVY EQUIPMENT (HD 39)	6	6	-	6	-
SITKA - BARANOF WARM SPRINGS DOCK IMPRV & OWNERSHIP TRANSFER	1,829	1,829	113	1,716	-
ANCH SCHOOL DISTRICT - WEST HIGH SCHOOL STADIUM (HD 16-32)	45	45	34	10	1

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ANCH - BAXTER RD PAVEMENT REHAB - TUDOR RD TO N LIGHTS BLVD	1,737	1,737	1,558	179	-
SITKA - COMM PASSENGER VESSEL & VISITORS FAC IMPRV FY13	3,700	3,700	3,700	-	-
ANCH SCHOOL DIST - WILLIWAW ELEM SCHOOL FURNITURE	1	1	1	-	-
ANCHORAGE - BEN BOEKE ICE ARENA UPGRADES (HD 16-32)	196	196	46	150	-
SITKA - COMMUNITY HOSPITAL ROOF REPLACEMENT (HD 2)	36	36	-	-	36
ALZHEIMERS DISEASE RESOURCE AGENCY OF AK - ED & SUPPORT PR	26	26	3	23	-
ANCH SCHOOL DIST - WILLOW CREST ELEM SCHOOL EQUIP & UPGRS	30	30	28	5	(3)
ANCH - BIRCH RD SAFETY IMPRV - O'MALLEY RD TO NAKNEK LANE	428	428	-	428	-
HAINES - HAINES BOAT HARBOR & BREAKWATER IMPRV	2,070	2,070	388	1,681	1
SITKA - EAGLE WAY & OLD HARBOR MT RD UPGRS & OWNERSHIP TRANS	1,461	1,461	98	1,363	-
AM BALD EAGLE FOUND - AVIAN FLIGHT & ED CNT WITH DORMS	57	57	57	-	-
ANCH SCHOOL DIST - WONDER PARK ELEM SCHOOL EQUIP & UPGRS	50	50	6	44	-
ANCH - BIRCHTREE/ELMORE LRSA ROAD AND DRAINAGE (HD 16-32)	571	571	61	510	-
SITKA - FAILED COLLECTOR STREETS REHABILITATION (HD 2)	1,969	1,969	1,110	859	-
ANGELUS MEMORIAL PARK CEMETERY - CEMETERY CAPITAL IMPRV	5	5	5	-	-
RUSSIAN JACK SPRINGS JR GOLF ASSOC 1ST TEE OF AK YOUTH DEV P	20	20	-	20	-
ANCH - BRANCHE DR RECONSTR - 74TH AVE TO 76TH AVE	457	457	62	396	(1)
SITKA - NELSON LOGGING RD UPGR & OWNERSHIP TRANSFER	2,336	2,336	199	2,138	(1)
AMERICAN LUNG ASSOC - AK ASTHMA COALITION PROGRAM (HD 1-40)	13	13	11	2	-
HAINES BOROUGH - SLUDGE COMPOSTING SHED (HD 5)	60	60	-	60	-
SITKA - SCHOOL DIST VOC ED FAC	816	816	427	389	-
AM RED CROSS OF AK - DISASTER RESPONSE COMMUNICATION MODULE	93	93	20	72	1
ANCHORAGE - CBERRRSA SAND STORAGE BUILDING (HD 16-32)	50	50	8	42	-
SHILOH COMM DEV, INC. - YOUTH MENTORSHIP PROGRAM	16	16	16	-	-
HUSLIA - HUSLIA COMMUNITY SERVICES CENTER MATCH (HD 6)	134	134	-	134	-
SITKA - TAKATZ LAKE HYDRO PJ PLANNING & ANALYSIS	458	458	26	432	-
ARMED SERVICES YMCA OF AK - MILITARY FAMILIES PJ	71	71	7	64	-
ALATNA - HEAVY EQUIPMENT PURCHASE AND FREIGHT (HD 6)	13	13	7	6	-
ANCH - CHERRY ST UPGR - 32ND AVE TO 36TH AVE RECONSTR	28	28	28	-	-
SKAGWAY - RECYCLING AND SOLID WASTE PLAN (HD 5)	1	1	1	-	-
ANCH COMMUNITY LAND TRUST - COMMUNITY GARDENS (HD 16-32)	30	30	-	30	-
S ANCH BASEBALL BOOSTERS CLUB TAYLAR YOUNG MEM BASEBALL FIEL	7	7	7	-	-
ATMAUTLUAK - WASHETERIA FAC RPR & UPGRS	21	21	21	-	-
JUNEAU - DOCKS AND HARBORS - STATTER HARBOR (HD 3-4)	610	610	610	-	-
SOLDOTNA - CENTENNIAL PARK TRAIL DEVELOPMENT (HD 33-35)	379	379	88	291	-
ANCH COMM LAND TRUST - MT VW BLIGHTED PROPERTY IMPR	1,000	1,000	37	963	-
SE AK POWER AGENCY HYDRO STORAGE, GENERATION, TRANS MISSION	1,108	1,108	258	850	-
BEAVER - SMART ELECTRIC METERING PROJECT (HD 6)	26	26	-	26	-

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ANCH - CHESTER VALLEY AREA RD & DRAINAGE RPR & IMPRV	212	212	212	-	-
SOLDOTNA - PAVING IMPROVEMENTS (HD 33-35)	374	374	-	374	-
ASSOC OF VILLAGE COUNCIL PRESIDENTS VILLAGE PUB SAFETY BLDGS	198	198	147	51	-
ANCH - CHUGIAK BIRCHWOOD EAGLE R RURAL RD SERVICE AREA SUB	153	153	41	112	-
SOLDOTNA - POLICE BUILDING ROOF REPLACEMENT (HD 33-35)	32	32	-	32	-
ANCH CURLING CLUB - EXPANDED FAC CONSTR	144	144	-	144	-
ASSOC OF VILLAGE COUNCIL PRESIDENTS AVIATION SCHOOL DORMITOR	233	233	233	-	-
ELFIN COVE - DOCK AND SEAPLANE FLOAT IMPROVEMENTS (HD 2)	500	500	-	500	-
ANCH - CLITHEROE CENTER ROOF REPLC & WATER SYST UPGRS	89	89	89	-	-
ANCH PARK FOUND - ARCTIC BENSON PARK & EAST SPENARD NEIGHBOR	20	20	-	20	-
ASSOC OF VILLAGE COUNCIL PRESIDENT Y-K CORRIDOR PLANNING	361	361	231	131	(1)
ANCH - CORDOVA ST PED & TRAFFIC SFTY IMPRV 3RD AVE -16TH AVE	786	786	129	658	(1)
THORNE BAY - DAVIDSON LANDING IMPROVEMENTS (HD 1)	110	110	-	110	-
BERING SEA FISHERMENS ASSOC ARCTIC YUKON SUSTAINABLE SALMON	1,426	1,426	980	446	-
SPRUCE ISLAND DEV CORP-ENG SURVEY/COST ASSESS ANTON LARSON B	400	400	1	399	-
ANCHORAGE - DELANEY PARK TRAIN REPAIR (HD 16-32)	54	54	54	-	-
KACHEMAK - KACHEMAK ROADS REPAIRS (HD 33-35)	31	31	-	31	-
THORNE BAY - SANDY BEACH ROAD REPAIR & IMPROVEMENTS (HD 1)	239	239	189	50	-
STERLING AREA SR CITIZENS GARAGE FOR STORAGE & WORK SHOP	35	35	-	35	-
KLUKWAN - FIRE HALL BUILDING REPAIR AND EXPANSION (HD 5)	16	16	16	-	-
THORNE BAY - WATERFRONT MASTER PLAN DESIGN & ENGINEERING	51	51	40	11	-
TAKSHANUK WATERSHED COUNCIL - LAND ACQ & CONSERVATION	67	67	55	12	-
MINTO - MINTO INDEPENDENT ELDER HOUSING PROJECT (HD 6)	200	200	-	200	-
ANCH - DIMOND BLVD UPGR - JODPHUR RD TO SAND LAKE RD	6,077	6,077	1,813	4,264	-
KAKE - WATER AND SEWER REPLACEMENT (HD 5)	1,822	1,822	1,359	463	-
TOKSOOK BAY - BOARDWALK IMPROVEMENTS (HD 38)	160	160	-	160	-
ANCH PARK FOUNDATION - ELDERBERRY PARK EQUIPMENT (HD 16-32)	78	78	7	70	1
TANANA VALLEY STATE FAIR ASSOC - ADA COMPLIANCE GRANT	92	92	38	54	-
NAUKATI BAY - NAUKATI BAY MARINA (HD 5)	78	78	4	73	1
ANCH - DUBEN ST UPGR - MULDOON RD TO BOLIN ST	764	764	386	379	(1)
KASAAN - COMMUNITY HALL REMODEL AND UPGRADE (HD 5)	35	35	8	27	-
UNALAKLEET - PUBLIC SAFETY BUILDING (HD 39)	2,248	2,248	1,956	291	1
ANCH PARK FOUNDATION - FAIRVW LIONS PARK PLAY EQUIP	1	1	1	-	-
BOYS & GIRLS CLUB OF THE KENAI KASILOF AFTER SCHOOL PROGRAM	20	20	15	5	-
ANCH - DUBEN ST UPGR - PATTERSON ST EAST TO MULDOON RD	2,247	2,247	216	2,031	-
KENAI - ROAD AND INFRASTRUCTURE IMPROVEMENTS (HD 33-35)	287	287	287	-	-
ANCH PARK FOUND - KIWANIS FISH CREEK PARK & SPENARD NEIGHBOR	7	7	7	-	-
BOYS & GIRLS CLUBS S CENTRAL AK FBKS CLUBHOUSE RENOS/EQUIP	135	135	135	-	-

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TLINGIT - HAIDA REG HSG AUTH KAKE/ANGOON ALT ENERGY/ BIOMASS	495	495	28	467	-
ANCH - EAGLE R TRAFFIC MIT - BUS BLVD TO EAGLE R & ARTILLERY	5,880	5,880	-	5,880	-
VALDEZ - VALDEZ BOAT HARBOR (HD 12)	237	237	80	156	1
BOYS & GIRLS CLUBS OF S CENTRAL AK - WOODLAND PARK CLUBHOUSE	48	48	48	-	-
ANCHORAGE - EGAN CENTER UPGRADES (HD 16-32)	253	253	-	253	-
KENAI - BEAR CREEK FIRE SERVICE AREA COMM MULTI-USE FAC	3	3	3	-	-
ANCH PARK FOUNDATION - NORTHEAST ANCH SKATE PARK (HD 16-32)	250	250	8	242	-
BOYS & GIRLS CLUBS OF S CENTRAL AK WOODLAND PARK MAINT BLDG	543	543	57	486	-
VALLEY MEM PARK/CEMETARY - ANGELUS MEMORIAL PARK RENOS/EQUIP	1	1	1	-	-
ANCH - EKLUTNA BRIDGE REPLC - CHUGACH STATE PARK ACCESS	12,410	12,410	6,051	6,359	-
WASILLA - COTTONWOOD CREEK PARK TRAILHEAD (HD 13-16)	72	72	34	38	-
ANCH PARK FOUNDATION - RUTH ARCAND PARK EQUESTRIAN TRAIL REH	21	21	-	21	-
BOYS & GIRLS CLUBS OF THE KENAI - SOLDOTNA PORTABLE PLANNING	51	51	10	41	-
ANCHORAGE - FAIRVIEW RECREATION CENTER UPGRADE (HD 13-16)	183	183	107	77	(1)
KENAI PENINSULA BOROUGH - HAZARD TREE REMOVAL (HD 33-35)	748	748	279	470	(1)
ANCH PARK FOUND SCENIC FOOTHILLS COMM COUNCIL LITTLE DIPPER	23	23	6	17	-
VILLAGE OF KALTAG - HEALTH CARE CLINIC (HD 6)	100	100	-	100	-
ANCH - FIRE DEPT DISPATCH CENTER IMPRV	5	5	1	4	-
WASILLA - LAKE LUCILLE PARK BOARDWALK AND DOCK (HD 13-16)	14	14	5	10	(1)
ANCH PARK FOUND - SCENIC FOOTHILLS COMM COUNCIL SCENIC PARK	8	8	4	4	-
YUKON KOYUKUK SCHOOL DIST - KALTAG K-12 SCHOOL SIDING COMPL	51	51	51	-	-
ANCH - FIRE DEPARTMENT FIRE ENGINES REPLACEMENT (HD 13-16)	686	686	657	29	-
Y-K HEALTH CORP - REG PHILLIPS AYAGNIRVIK TREATMENT CNT	6,601	6,601	6,255	346	-
WASILLA - REGIONAL TRANSPORTATION PLANNING (HD 13-16)	67	67	-	67	-
ANCH SCHOOL DIST - ABBOTT LOOP ELEM SCHOOL EQUIP & FURNITURE	8	8	1	7	-
CATHOLIC COMM SERVICE - BRING THE KIDS HOME PROGRAM SITE	300	300	-	300	-
ANCHORAGE - FIRE DEPARTMENT WATER CRAFT (HD 16-32)	9	9	9	-	-
ANCH SCHOOL DIST - ALPENGLow ELEM SCHOOL INTERACTIVE DISPLAY	11	11	-	11	-
ANCHORAGE - FIRE STATION LAND ACQUISITION (HD 16-32)	818	818	756	63	(1)
KENAI PENINSULA BOROUGH - ROAD PROJECTS (HD 33-35) FY13	6,550	6,550	2,339	4,211	-
WHITTIER - SHOTGUN COVE ROAD - PHASE 4 (HD 16-32) FY13	1,674	1,674	674	1,000	-
ANCH SCHOOL DIST - BAXTER ELEM SCHOOL EQUIP & MATERIALS	29	29	6	23	-
COOK INLET AQUACULTURE - TRAIL LAKES HATCHERY (HD 12)	629	629	94	534	1
ANCH - FISH CREEK TRAIL - NORTHWOOD DR TO SPENARD RD	503	503	37	465	1
ANCH SCHOOL DIST - BAYSHORE ELEM SCHOOL EQUIP	23	23	2	21	-
CHENA-GOLDSTREAM FIRE & RESCUE - STATION #4 SAFETY RPR & ENE	2	2	1	1	-
COOK INLET AQUACULTURE - TUTKA BAY HATCHERY (33-35)	91	91	40	51	-
ANCH - FOOTHILLS EAST SUBDIVISION AREA ST RECONSTR	1,682	1,682	1,679	3	-

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KENAI PENINSULA BOROUGH - SECURITY CAMERA SYSTEM (HD 33-35)	316	316	31	285	-
WRANGELL - HOSPITAL & NURSING HOME REPLC PJ	1,171	1,171	-	1,171	-
ANCH SCHOOL DIST - BEGICH MS EQUIP & MATERIALS	12	12	35	155	(178)
CHILD CARE CONNECTION RETAINING OUR OUTSTANDING TEACHERS	603	603	380	222	1
KETCHIKAN - BERTHS I & II REPLACEMENT PROJECT (HD 1) FY13	2,577	2,577	861	1,716	-
ANCH SCHOOL DIST - BIRCHWOOD ABC ELEM SCHOOL CLASSROOM FURN	8	8	5	3	-
ANCH - HIGHTOWER RD UPGR ALYESKA HIGHWAY TO COMM CENTER	666	666	590	76	-
WRANGELL - WOOD ST CONSTR & UTILITY IMPRV	988	988	44	944	-
CHUGACH SCHOOL DIST - VOYAGE TO EXCELLENCE FAC RENO	70	70	70	-	-
NORTHERN SE REG AQUACULTURE - HIDDEN FALLS SALMON HATCHERY	1,237	1,237	549	688	-
ANCH - HILLSIDE INTEGRATION COMMISSION FOR DRAINAGE & RDS	97	97	45	52	-
KETCHIKAN - REHAB/REPLC OF OFF-SYST CITY BRIDGES (HD 1)	9,033	9,033	88	8,945	-
YAKUTAT - RENEWABLE ENERGY SELF SUFFICIENCY PROJECT (HD 5)	844	844	40	804	-
ANCH SCHOOL DIST - BOWMAN ELEM SCHOOL ACCESSIBILITY UPGRS	15	15	12	3	-
ANCH - KACHEMAK PLACE & CIRCLE AREA DRAINAGE IMPRV - 100TH A	10	10	10	-	-
KETCHIKAN GATEWAY-AK MARINE HIGHWAY SYST & NOAA MOORAGE FAC	6,939	6,939	10	6,928	1
SITKA - KETTLESON MEMORIAL LIBRARY (HD 2)	3,444	3,444	2,861	583	-
ANCH SCHOOL DIST - BOWMAN ELEMEMENTARY SCHOOL PLAYGROUND	8	8	-	8	-
ANCHORAGE - KINCAID PARK ROPES CHALLENGE COURSE (HD 16-32)	147	147	82	65	-
KETCHIKAN GATEWAY - KETCHIKAN INT AIRPORT OPERATIONS & INFR	5,101	5,101	578	4,524	(1)
ANCH SCHOOL DIST - CENTRAL MS OF SCIENCE IMPRV	69	69	-	69	-
COOK INLET HOUSING AUTH - SPENARD RD REVIT/ENVIRON ABATEMENT	853	853	348	505	-
PRINCE WILLIAM SOUND AQUACULTURE - MAIN BAY HATCHERY	864	864	406	458	-
ANCH - LAKE OTIS PARKWAY EXP 15TH AVE TO NORTHERN LIGHTS BL	2,450	2,450	-	2,450	-
KETCHIKAN GATEWAY - S TONGASS VOL FIRE DEPT EMER GENERATOR	44	44	-	-	44
ANCH SCHOOL DIST - CHINOOK ELEM SCHOOL ADMIN AREA RENO	20	20	10	9	1
ANCH - LAKE OTIS PARKWAY PED OVERPASS STUDY - LAKE OTIS ELEM	58	58	2	-	56
KING COVE - LANDFILL INCINERATOR (HD 37)	525	525	142	383	-
MAT-SU - TALKEETNA PUBLIC LIBRARY & COMM RESOURCE CNT	732	732	301	431	-
ANCH SCHOOL DIST CHINOOK ELEM SCHOOL IMPRV & STAFF TRAINING	20	20	10	10	-
ANCH - LORETTA FRENCH FIELD UPGRS & EQUIP PURCH	-	-	-	-	-
KLAWOCK - PRINCE OF WALES VOC TECH ED CNT EQUIP TOOLS & SUPP	141	141	55	86	-
ANCH - WENDLER MIDDLE SCHOOL COMPUT ER UPGRADES (HD 16-32)	-	-	-	-	-
ANCH SCHOOL DIST CHUGACH OPTIONAL ELEM SCHOOL SECURITY IMPRV	27	27	3	23	1
COOK INLET TRIBAL COUNCIL - DENA'INA HOUSE DEMO PJ	-	-	-	-	-
CHALLENGER LEARNING CNT AK SLA 1201718629	4	4	4	-	-
ANCH - MT VW DR & MCCARREY ST INTERSECTION SAFETY	671	671	159	512	-
KLAWOCK - PUBLIC SAFETY BUILDING PHASE II (HD 5)	4	4	4	-	-

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COOPER LANDING SR CITIZENS CORP, INC - SR HOUSING ENERGY PJS	1	1	-	1	-
NEWTOK TRAD COUN COM SURV/SUBDIV DES 1201718830	75	75	9	66	-
ANCH SCHOOL DIST - COLLEGE GATE ELEM SCHOOL PED SAFETY	106	106	106	-	-
SAINT MARYS SCHOOL DIST FAC RENO 1201719011	853	853	152	701	-
ANCH - MULDOON RD AT DUBEN ST PED SAFETY FY13	10	10	10	-	-
ANCH SCHOOL DIST CREEKSIDE PARK ELEM SCHOOL EQUIP & MATERIAL	26	26	12	14	-
COPPER VALLEY ELECTRIC ASSOC - TIEKEL R HYDRO PJ	176	176	91	85	-
ANCH - N LIGHTS BLVD PED SAFETY - LOIS DR WEST TO CAPT COOK	187	187	150	37	-
KODIAK ISLAND - KODIAK HS VOC & PE FAC (HD 36)	304	304	-	304	-
ANCH SCHOOL DIST - DENALI MONTESSORI SCHOOL SECURITY IMPRV	20	20	4	17	(1)
COUGAR GRIDIRON BOOSTER CLUB - FIELD IMPRV	51	51	43	8	-
ANCH - N LIGHTS BLVD REHAB - BONIFACE PARKWAY TO MULDOON RD	871	871	871	-	-
ANCH SCHOOL DIST - DIMOND HS SECURITY CAMERA SYST UPGRS	68	68	15	53	-
COVENANT HOUSE AK YOUTH SEX TRAFFICKING VICTIMS	41	41	41	-	-
ANCH - PAVEMENT REHAB MATCHING PROGRAM (HD 16-32) FY13	3,486	3,486	2,107	1,379	-
KODIAK ISLAND - WOMENS BAY PLAYGROUND UPGRS (HD 36)	7	7	-	7	-
ESTER VOL FIRE DEPT - EMERGENCY RESPONSE VEHICLE CONV	50	50	50	-	-
ANCH SCHOOL DIST - EAGLE ACADEMY SCHOOL EQUIP & UPGRS	13	13	1	12	-
ANCH SCHOOL DIST - EAGLE R ELEM SCHOOL EQUIP	12	12	2	10	-
ANCHORAGE - POLICE DEPARTMENT DIGITAL EQUIPMENT (HD 16-32)	1,514	1,514	319	1,195	-
ANCH SCHOOL DIST - EAST HS AREA PED & SAFETY IMPRV	250	250	4	246	-
ANCH - POLICE DEPT EXP OUTDOOR STORAGE	921	921	86	835	-
ANCH - POLICE DEPT INDOOR RANGE TARGETING SYST UPGRS	85	85	85	-	-
ANCH SCHOOL DIST - FAIRVW ELEM SCHOOL EQUIP & MATERIALS	42	42	4	38	-
ANGELUS MEMORIAL CONNECTING THE OFFICES TO SEWER/WATER	300	300	119	181	-
ANCH SCHOOL DIST - FAIRVW ELEM SCHOOL SECURITY CAMERA SYST	37	37	6	31	-
FRIENDS OF THE JESSE LEE HOME (HD 33-35)	4,671	4,671	-	138	4,533
ANCHORAGE - PORT OF ANCHORAGE EXPANSION (HD 16-32)	47,530	47,530	-	47,530	-
ANCH SCHOOL DIST - GLADYS WOOD ELEM SCHOOL EQUIP & MATERIALS	39	39	-	39	-
CHAPTER 5 FSSLA 2011					
AK PRIMARY CARE ASSOC-PATIENT CNTED MED HOME TRANSITION SPT	30	30	30	-	-
FNS - NORTH STAR FIRE STATION EXP	74	74	-	74	-
INT AK CNT NON-VIOLENT LIVING - VIDEO & AUDIO CONFERENCING	18	18	18	-	-
COMMUNITY BLOCK GRANTS (HD 1-40)	2,337	2,337	941	258	1,138
FNS - PARKS & REC FAC IMPRV	45	45	28	17	-
FNS - PIONEER PARK DEFERRED MAINT	2	2	-	-	2
JUNEAU N DOUGLAS HWY EXT REAP SLA 1201718119	2,725	2,725	66	2,659	-
FNS - RD SERVICE AREA FUNDING	4,000	4,000	2,107	1,893	-

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FNSB WELLER ELEM SCHOOL PLAN 1201718301	-	-	-	-	-
ANCH COMM L& TRUST-MT VW BLIGHTED PROPERTY IMPR	50	50	50	-	-
MAT-SU FOR S BIG LAKE RD CONS SLA 1201718402	496	496	496	-	-
NEWTOK TRAD COUNCIL - NEWTOK EVACUATION SHELTER & ACCESS RD	427	427	51	376	-
CITY OF WASILLA FOR WASTEWATER 1201718414	118	118	32	86	-
FORT YUKON - SOLID WASTE DISPOSAL FACILITY (HD 6)	168	168	30	138	-
MAT-SU FOR S BIG LAKE RD REAL 1201718419	3,811	3,811	975	2,835	1
AIDEA KETCHIKAN SHIPYARD EXPANSION AND IMP FY12 AR 52060	-	-	-	-	-
GUSTAVUS - COMMUNITY BROADBAND NETWORK (HD 5)	28	28	-	28	-
ASSOC VILLAGE COUNCIL PRES YUUT YAQUNGVIAK AK RURAL AVIATION	79	79	-	-	79
KENAI PEN , N PEN REC SERV ICE AR SLA1201718616	659	659	615	44	-
ANCH - CHUGIAK VOL FIRE & RESCUE DEPT STATION 35 REPLC	545	545	110	435	-
HOONAH - HOONAH MARINE INDUSTRIAL CENTER PHASE III (HD 5)	108	108	100	7	1
BOYS & GIRLS CLUBS KENAI PEN KENAI CLUB/TEEN CNT RENOS	10	10	10	-	-
CORDOVA - HOSPITAL ROOF EMERGENCY RPR & REPLC (HD5)	103	103	91	-	12
HOOPER BAY BOAT HARBOR LANDING GEOTECH DRILLING & RECONNAIS	130	130	-	130	-
AKIAK - HEAVY EQUIPMENT PURCHASE (HD 38)	26	26	-	26	-
HYDABURG - PUBLIC WORKS EQUIPMENT (HD 5)	11	11	11	-	-
CALYPSO FARMS - SCHOOL GARDEN PROJECT (HD 7-11)	64	64	14	50	-
ANCH - 121ST AVENUE STORM DRAIN CONSTRUCTION (HD 16-32)	1,143	1,143	83	1,060	-
JUNEAU - LANDS DEPARTMENT AFFORDABLE HOUSING (HD 3-4)	77	77	-	77	-
CELEBRATE SEAFOOD - ADVANCING A NTL SEAFOOD MARKETING ASSOC	95	95	3	92	-
ANCHORAGE - 32ND AVENUE UPGRADE (HD 16-32)	37	37	34	3	-
COMM OF ELFIN COVE NON-PROFIT CORP - BOARDWALK RPR FY12	56	56	36	19	1
ANCH - 73RD AVE & 74TH AVE RD WATER LINE EXT	62	62	55	7	-
COOK INLET TRIBAL COUNCIL - DENA'INA HOUSE DEMO ED PJ COMPL	3,000	3,000	3,000	-	-
KALTAG NEW CLINIC	18	18	-	17	1
SWIM LIKE A FISH FOUADATION DROWNING PREVENTION PUB ED PROGRA	16	16	16	-	-
ANCH - AIRPORT HEIGHTS ELEM SCHOOL BLDG WIDE CABLE TV CONNEC	73	73	73	-	-
KENAI - CITY HALL HVAC IMPROVEMENTS (HD 33-35)	58	58	58	-	-
ANCH - ALPENGLow ELEMENTARY SCHOOL CCTV SECURITY SYST UPGR	109	109	27	82	-
KENAI - CITY STREETS PAVING IMPROVEMENTS (HD 33-35)	625	625	317	309	(1)
UNITED HUMAN SERVICES OF SE AK - NON-PROFIT CNT	103	103	10	93	-
ANCHORAGE - AQUARIAN CHARTER SCHOOL LIGHTING (HD 16-32)	16	16	3	13	-
KENAI - KENAI RIVER BLUFF STABILIZATION (HD 33-35) FY12	1,750	1,750	310	1,440	-
FBKS TENNIS ASSOC - COURTS RESURFACING & REPAIR	1	1	1	-	-
ANCH - AQUARIAN CHARTER SCHOOL PLAY GROUND SFTY SURFACE UPGR	1	1	1	-	-
FED OF COMM COUNCILS, INC. - ANCH COMM PATROLS EQUIP	71	71	71	-	-

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COMMUNITY BLOCK GRANTS (HD 1-40)	2,516	2,516	640	451	1,425
ANCH - ARLBERG AVE EXT WINNER CREEK AREA ACCESS	3,045	3,045	1,261	1,784	-
SITKA - COMMERCIAL PASSENGER VESSEL FAC & VISITOR IMPRV	2,076	2,076	2,076	-	-
KENAI - NIKISKI SENIOR SERVICE AREA - SR CNT MULTI-USE FAC	90	90	58	32	-
GREAT AK COUNCIL BOY SCOUTS OF AM LITTLE L LOUISE DEV AK YTH	67	67	-	67	-
ANCH MUSEUM AT RASMUSON CNT - MAJOR MAINT PJ	128	128	78	49	1
ANCH - BARTLETT HIGH SCHOOL CARPET REPLACEMENT (HD 16-32)	34	34	1	33	-
KENAI PENINSULA BOROUGH - ROAD PROJECTS (HD 33-35) FY12	785	785	364	422	(1)
WRANGELL - COMMERCIAL PASSENGER VESSEL FACILITY	527	527	277	250	-
ANCH - BARTLETT HIGH SCHOOL MUSICAL INSTRUMENTS (HD 16-32)	-	-	-	-	-
KLAWOCK - WATER AND SEWER UPGRADE (HD 5)	1	1	-	1	-
WRANGELL - WATERFRONT MASTER PLAN (HD 2)	10	10	-	10	-
GREAT AK COUNCIL BOY SCOUTS AM QUALITY FAC AK YOUTH/FAMILIES	19	19	-	19	-
ANCH - BAXTER ELEMENTARY SCHOOL CLASSROOM FURNITURE REPLC	10	10	10	-	-
KODIAK ISLAND BOROUGH-ANTON LARSEN DOCK (HD 26)	1,725	1,725	1,049	675	1
ANCH - BAYSHORE ELEMENTARY SCHOOL INTERACTIVE DISPLAY TECH	-	-	-	-	-
KODIAK ISLAND LONG TERM CARE FAC PLANNING & DESIGN (HD 26)	265	265	11	254	-
ANCHORAGE - BRANCHE DRIVE RECONSTRUCTION (HD 16-32)	169	169	59	111	(1)
KODIAK ISLAND - WOMENS BAY TSUNAMI EMER SHELTER CONSTR	986	986	618	368	-
JUNEAU YOUTH SERVICES-EMERGENCY SHELTER REPAIRS (HD 3-4)	76	76	58	18	-
ANCH - CAMPBELL ELEMENTARY SCHOOL PLAYGROUND EQUIP & SFTY	32	32	16	16	-
ANCH - CHINOOK ELEMENTARY SCHOOL WINDOW REPLC	3	3	2	1	-
MAT-SU - BODENBURG CREEK BRIDGE REPLCS & RPR	777	777	126	651	-
KETCHIKAN LITTLE LEAGUE BASEBALL/ SOFTBALL INDOOR TRAINING	71	71	21	50	-
AK RR CORP TANANA RV BRIDGE ACCESS REAPR 1201718227	3,790	3,790	2,190	-	1,600
MAT-SU - PORT MACKENZIE RAIL EXT	223	223	223	-	-
KODIAK MARITIME MUSEUM - HARBOR GATEWAY PROJECT (HD 36)	162	162	2	159	1
ANCH - CHUGIAK BIRCHWOOD EAGLE R RURAL RD SERVICE AREA - RD	60	60	60	-	-
ANCHORAGE - CHUGIAK SENIOR CENTER UPGRADES (HD 16-32)	437	437	353	84	-
COASTAL IMPACT ASSISTANCE PROGRAM GRANTS ORIG 12	4,784	4,784	-	-	4,784
METLAKATLA INDIAN COMM ANNETTE ISLAND PACKING CO FREEZER EXP	8	8	-	-	8
ANCH - EAGLE R HS TRACK & FIELD BLEACHERS	-	-	-	-	-
MAT-SU - SUBSTANDARD RDS & BRIDGES REPLC & REPAIR	632	632	632	-	-
ANCHORAGE - EAGLE RIVER ROAD UPGRADE (HD 16-32)	46	46	13	33	-
ANCH-EAGLE R TRAFFIC MIT ARTILLERY RD EAGLE R RD OLD GLENN H	641	641	178	463	-
NATIVE VILLAGE OF UNALAKLEET ASSISTED LIVING FAC	267	267	267	-	-
ANCH - FLOODING AND GLACIATION MATCHING PROGRAM (HD 16-32)	178	178	178	-	-
NOME - THE RICHARD FOSTER BUILDING CONSTRUCTION (HD 39)	8,024	8,024	7,223	801	-

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NEWTOK TRAD COUNCIL METARVIK EVACUATION SHELTER & ACCESS RD	1,714	1,714	15	3,386	(1,687)
ANCH-FURROW CREEK CULVERT UPGRS-CLIPPERSHIP COURT&MARINER DR	29	29	29	-	-
NSB - VILLAGE CLINIC MORGUE ADDITIONS (HD 40)	169	169	-	-	169
ANCH - GLADYS WOOD ELEM SCHOOL INTERACTIVE DISPLAY TECH	4	4	4	-	-
ALASKA ENERGY AUTHORITY - ENERGY PROGRAMS ORIG 12	1,750	1,750	500	-	1,250
ANCH - GRUENING MIDDLE SCHOOL GYM LIGHTING UPGR	4	4	1	3	-
NW ARCTIC - KIVALINA WATER/SANITATION ENG FEAS STUDY\	59	59	59	-	-
ANCH - HANSHEW MIDDLE SCHOOL LIBRARY UPGRADE (HD 16-32)	1	1	1	-	-
ALASKA ENERGY AUTHORITY - ARCTEC ENERGY PROJECTS ORIG 12	3,550	3,550	3,050	-	500
ANCHORAGE - HILLSIDE DRAINAGE IMPROVE- MENTS (HD 16-32)	6	6	6	-	-
NW ARCTIC - NOORVIK STORAGE SHED & SHOP	1	1	-	-	1
SE AK SOLID WASTE AUTH - PLANNING & DEV GRANT	80	80	2	78	-
AEA - AKIAK COMM ELECTRICAL GENERATION SYSTEM UPGR (HD 38)	250	140	250	-	(110)
ANCH - HILLSIDE RD & DRAINAGE SYST REHAB	144	144	140	3	1
NW ARCTIC - SELAWIK GLYCOL REHAB PJ	45	45	9	35	1
ANCH - HOMESTEAD ELEMENTARY SCHOOL IMPROVEMENTS (HD 16-32)	25	25	10	15	-
ANCH - INLET VW ELEMENTARY SCHOOL INTERACTIVE DISPLAY TECH	4	4	4	-	-
SPECIAL OLYMPICS AK-TRAINING CNT & CAMPUS IMPRV ((HD 16-32)	100	100	100	-	-
ANCH - KASUUN ELEMENTARY SCHOOL CCTV/SECURITY SYST UPGR	96	96	25	70	1
PETERSBURG - NEW PUBLIC LIBRARY CONSTRUCTION (HD 2)	126	126	126	-	-
WRANGELL RADIO GROUP - ADA COMPLIANCE & ENERGY EFFICIENCY PJ	61	61	18	43	-
PORT LIONS-CITY DOCK AND FERRY TERMINAL REPLACEMENT (HD 36)	22	22	17	5	-
YUKON R DRAINAGE FISHERIES ASSOC YUKON R CHINOOK SALMON MGMT	24	24	3	21	-
AEA-SITKA - BLUE LAKE HYDRO PJ EXP (HD 2)	2,000	1,965	2,000	-	(35)
ANCH - KLATT ELEM SCHOOL INTERACTIVE DISPLAY TECH	62	62	62	-	-
SAINT GEORGE - BREAKWATER CONSTR & DREDGING	314	314	313	1	-
Y-K HEALTH CORP - QUNGASVIK YOUTH SOBRIETY PJ	25	25	-	-	25
DESTINATION TOURISM MARKETING CAMPAGAIN (HD 1-40)	300	300	150	-	150
ANCH - MT VW ELEM SCHOOL PLAYGROUND EQUIP/SFTY SURFACE DEVL	1	1	1	-	-
ANCH - MULDOON ELEM SCHOOL INTERACTIVE DISPLAY TECH	17	17	16	1	-
SOLDOTNA - REDOUBT AVE & OTHER ST IMPR PJS	3	3	3	-	-
N SE REG AQUACULTURE ASSOC HIDDEN FALLS HATCHERY MAINT & UPG	107	107	107	-	-
THORNE BAY-DAVIDSON LANDING IMPROVEMENTS (HD 1)	88	88	-	88	-
ANCH - NUNAKA VALLEY ELEM SCHOOL IMPRV	31	31	12	18	1
UNALAKLEET - EROSION CONTROL (HD 39)	100	100	-	100	-
PRINCE WILLIAM SOUND AQUACULTURE CORP MAIN BAY HATCHERY MNT	345	345	290	55	-
ANCH - NUNAKA VALLEY ELEM SCHOOL TECH UPGR	22	22	19	3	-
ANCH - OCEAN VW ELEM SCHOOL INTERACTIVE DISPLAY TECH	17	17	17	-	-

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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
DIMOND HS ALUMNI PJS, INC. - TRACK REPLC	63	63	61	2	-
ALASKA VISITORS STATISTICS PROGRAM (HD 1-40)	9	9	9	-	-
WASILLA - AIRPORT ACCESS ROAD (HD 13-16)	179	-	-	-	-
ANCH - PED SAFETY & REHAB MATCHING PROGRAM FY12	58	58	4	54	-
WASILLA - MAIN STREET COUPLETT (HD 13-16)	5,000	5,000	4,871	129	-
DELTA-GREELY SCHOOL DIST WOOD CHIP SLA1100517001	77	77	-	-	77
CRA SYSTEM REPLC AND CONSOLIDATION (HD 1-40)	139	139	92	-	47
ANCH - PINE ST & 4TH AVE AREA STORM RECONSTR - DEBARR RD TO	19	19	-	19	-
KENAI ECON DEV DISTR KENAI CONSTR AC 1100517405	3	3	3	-	-
ANCH - POLICE DEPT CITIZENS POLICY ACADEMY SUPPORT	55	55	-	55	-
WRANGELL - CASSIAR STREET IMPROVEMENTS (HD 2)	168	168	168	-	-
FRIENDS OF JESSE LEE HOME STAB SLA1100517602	170	170	-	-	170
ALASKA CLIMATE CHANGE IMPACT MITIGATION PROGRAM ORIG 11	352	352	175	121	56
ALASKA ENERGY AUTHORITY ENERGY PROJECTS ORIG 11	1,000	1,000	-	-	1,000
ANCHORAGE - PORT OF ANCHORAGE EXPANSION (HD 16-32)	29,160	29,160	4,182	24,978	-
YAKUTAT - ECONOMIC DEV FEDERAL MATCHING PROGRAM	270	270	232	38	-
ESTER - JOHN TRIGG ESTER LIBRARY DESIGN & CONSTR	66	66	7	59	-
COMMUNITY BLOCK GRANTS PROGRAM ORIG 11	184	184	47	129	8
ANCH - PROJECT 80S BUILDINGS AND INFRASTRUCTURE (HD 16-32)	2,794	2,794	2,794	-	-
KLUKWAN-JILKAAT KWAAN CULTURAL HERIT CNT/BALD EAGLE OBSERVAT	324	324	324	-	-
COMMUNITY DEVELOPMENT AND ASSISTANCE ORIG 11	1,425	1,196	2	-	1,194
ANCH - PTARMIGAN ELEM SCHOOL TECH UPGR	25	25	8	17	-
LEVELOCK - HEAVY EQUIPMENT PRUCHASE (HD 36)	53	53	53	-	-
SOLDOTNA - JOYCE K. CARVER LIBRARY EXPANSION (HD 33-35)	136	136	12	124	-
NAUKATI BAY - ROAD GRADER (HD 5)	14	14	-	14	-
ANCH-ROGERS PARK ELEM NORTH ERN LIGHTS BLVD OVERPASS SAFETY	73	73	-	-	73
PEDRO BAY - CONSTR OF RD & BRIDGE FOR LANDFILL ACCESS	6	6	6	-	-
ANCH - ROMIG MIDDLE SCHOOL INTERACTIVE DISPLAY TECH	-	-	-	-	-
HOMER - CRUISE SHIP DOCK & PASSENGER FAC IMPRV	886	886	876	10	-
POINT BAKER - POINT BAKER HARBOR IMPROVEMENTS (HD 5)	250	250	10	240	-
HOONAH - BERTHING FACILITY (HD 5)	99	99	103	26	(30)
ANCH - SAND LAKE WATERSHED DRINKING WATER STUDIES	15	15	15	-	-
ANCHORAGE HOSPICE SAFETY & COMFORT RENOVATIONS TO CENTER	8	8	8	-	-
ANCH-SCENIC PARK ELEM SCHOOL CCTV/SECURITY SYST UPGR	120	120	31	89	-
ANCH - SELF CONTAINED BREATHING APPARATUS REPLC	19	19	19	-	-
KODIAK - PEDESTRIAN PATHWAY PLANNING AND DESIGN (HD 36)	384	384	219	165	-
ANCH-S CENTRAL LAW ENFORCEMENT TACTICAL RANGE & TRAINING FAC	1,362	1,362	1,362	-	-
ANCH-S HS PURCH & INSTALL INTERACTIVE DISPLAY TECH	75	75	75	-	-

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ANCH-SPRING HILL ELEM SCHOOL CCTV/SECURITY SYST UPGR	113	113	17	96	-
SITKA - COM PASSENGER VESSEL & VISITORS FAC IMPRV FY12	2,500	2,500	2,500	-	-
ANCH - SUSITNA ELEM SCHOOL CCTV & SECURITY SYST UPGR	107	107	18	89	-
SKAGWAY - CITY DOCK IMPROVEMENTS (HD 5)	8,116	8,116	860	7,257	(1)
ANCH - SUSITNA ELEM SCHOOL INTERACTIVE DISPLAY TECH	9	9	9	-	-
ANCH - SUSITNA ELEM SCHOOL TECH UPGR	-	-	-	-	-
ANCHORAGE - EAST HIGH SCHOOL FIELD IMPROVEMENTS (HD 16-32)	99	99	99	-	-
ANCH - TRAFFIC CALMING AND SAFETY IMPROVEMENTS (HD 16-32)	490	490	-	490	-
ANCH - SERVICE HS FIELD TURF & STADIUM AMENITIES	36	36	24	11	1
FED COMM COUNCILS EQUIP MT VW COMM SLA1201718515	5	5	-	5	-
ANCH - TUDOR ELEM SCHOOL FIRE ALARM REPLC	18	18	5	13	-
FNS - BARNETTE MAGNET SCHOOL RENO & RECONSTR	915	915	21	895	(1)
KODIAK ISLAND BOROUGH - EMERGENCY SCHOOL GENERATORS (HD 36)	1,131	1,131	866	266	(1)
COOK INLET TRIBAL COUNCIL - DENAINA HOUSE DEMO PJ	1,730	1,730	1,730	-	-
ANCHORAGE - WEST HIGH SCHOOL CLASSROOM FURNITURE (HD 16-32)	8	8	8	1	(1)
MAT-SU SCHOOL DIST NETWORK WIRING & INFRA STRUCTURE IMPRV GF	1,482	1,482	1,459	23	-
ANCH - WEST HS DISTANCE LEARNING COMPUTER TECH	38	38	38	-	-
ANCH - WEST HS INTERACTIVE DISPLAY TECH	7	7	5	3	(1)
FNSB DFRRD MAINT-STAMPEDE RM, PIONEER MUSEUM AT PIONEER PARK	1	1	-	-	1
ANCH - WILLIWAW ELEM SCHOOL INTERACTIVE DISPLAY TECH	4	4	4	-	-
FBKS SOIL & WATER CONSERVATION DIST - CHENA SLOUGH RST PJ	61	61	16	44	1
ANCH-WONDER PARK ELEM SCHOOL PLAYGROUND EQUIP & SFTY SURFACE	44	44	23	21	-
MATSU BOROUGH-PT MACKENZIE DEVELOPMNT/RAIL LINE IMPROVEMENTS	1,506	1,506	1,506	-	-
ANGOON - BARGE LANDING (HD 5)	200	200	139	61	-
CITY OF WASILLA STREET/ROAD IMPROVEMENTS	75	75	75	-	-
AK BRAIN INJURY NETWORK - CURRICULUM DEV & SVC DEL SYST PLAN	61	61	52	8	1
BETHEL - LED STREETLIGHTS (HD 38)	31	31	3	27	1
MSB PARKS HWY FRONTAGE RD/INTRSCTN IMPRVMNTS AT TRUNK RD	1,505	1,505	1,505	-	-
AK FARMLAND TRUST - AGRICULTURAL L& PRESERVATION (HD 1-40)	228	228	228	-	-
BETHEL - POLICE DISPATCH SYSTEM (HD 38)	172	172	-	172	-
MUNICIPALITY OF ANCHORAGE UPDATES TO U-MED DISTRICT PLAN	54	54	54	-	-
AK HUMANITIES FORUM - ED, ECONOMY, & WORKFORCE DEV PROGRAMS	10	10	10	-	-
BRISTOL BAY BOROUGH - PORT EXPANSION (HD 37)	1,258	1,258	1,218	40	-
ANCHORAGE FOLLOWING PROJECTS KINCAID PARK	7	7	7	-	-
KENAI INDUSTRIAL PARK DEVELOPMENT	57	57	57	-	-
CRAIG - COMMUNITY STREETS IMPROVEMENT (HD 5)	471	471	41	430	-
SEWARD WATER STORAGE TANK/RSTRM IMPRVMNTS SEWARD HARBOR AREA	1,945	1,945	1,945	-	-
AK PTA PARENTAL INVOLVEMENT IN OBESITY PREVENTION	30	30	9	21	-

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CHAPTER 43 SLA 2010					
ANCH - 100TH AVE EXT PH II - MINNESOTA DR TO C ST (HD 17-32)	4,380	4,380	1,180	3,199	1
ANCH - PED SAFETY & REHAB MATCHING PROGRAM FY10	129	129	121	7	1
ANCH - 13TH AVENUE GATEWAY ELEMENT IMPROVEMENTS (HD 17-32)	73	73	4	70	(1)
ANCH - 42ND AVENUE TRAFFIC & SAFETY IMPROVEMENTS (HD 17-32)	245	(3)	1	244	(248)
ANCH - RUSSIAN JACK ELEM SCHOOL - PLAYGROUND EQUIP	2	2	-	2	-
ANCHORAGE - RUSSIAN JACK SPRINGS PARK (HD 17-32)	4	4	4	-	-
ANCH - ABBOTT LOOP TRAFFIC CALMING IMPROVEMENTS (HD 17-32)	75	75	-	75	-
ANCH - ANCH NEIGHBORHOOD CRIME WATCH - COMM ACTION POLICING	6	6	-	6	-
THORNE BAY - COMMUNITY ROADS REPAIR AND RESURFACE (HD 1)	47	47	44	3	-
ANCH - AQUARIAN CHARTER SCHOOL EMERGENCY LIGHTING	4	4	-	4	-
ANCH - S HS - ATHLETIC FIELDS ARTIFICIAL TURF IMPRV	4	4	4	-	-
UNALAKLEET - EROSION CONTROL (HD 39)	1,669	1,669	914	755	-
ANCH - BAYSHORE ELEM SCHOOL INTERACTIVE WHITEBOARDS	3	3	3	-	-
ANCH - BAYSHORE ELEM SCHOOL SECURITY UPGR	6	6	-	6	-
ANCH - STELLER SECONDARY SCHOOL WATER HEATER REPLC	3	3	-	3	-
ANCH - TOILSOME HILL DR/GLEN ALPS RD/CANYON RD IMPRV PH II	437	437	74	362	1
ANCH - TRAFFIC CALMING AND PEDESTRIAN SAFETY (HD 17-32)	333	333	-	333	-
ANCH - CENTENNIAL PARK UPGRS, RPR & IMPRV	42	42	31	11	-
ANCH - TYSON ELEM SCHOOL INTERCOM/BELL/CLOCK SYST	39	39	2	38	(1)
ANCHORAGE - WENDLER MIDDLE SCHOOL ELECTRIC SIGN (HD 17-32)	25	25	20	5	-
KASILOF HIST ASSOC PROT DUNES KASILOF 1004317229	33	33	1	32	-
ANCHORAGE - CRIME SCENE INVESTIGATION VEHICLE (HD 17-32)	10	10	6	4	-
ANCH - WONDER PARK ELEM SCHOOL INTERACTIVE WHITEBOARDS	8	8	2	6	-
JUNEAU - AUKE BAY SEAWALK CONSTRUCTION	696	696	696	-	-
BETHEL - NEW BETHEL POLICE STATION (HD38)	77	77	26	52	(1)
KETCHIKAN - RECONSTRUCTION OF DOWNTOWN BRIDGES AND TRESTLES	68	68	-	68	-
PORT OF BRISTOL BAY IMPR PHII LANGUAGE CHANGE SLA 1201718804	629	629	581	48	-
SITKA - COMMERCIAL PASSENGER VESSEL LIGHTERING FAC IMPRV	1,208	1,208	1,053	155	-
DELTA JUNCTION - EMS RESCUE SQUAD AMBULANCE (HD 12)	21	21	21	-	-
ANCH - FIRE STATION #9 REMODEL OR RECONSTR BY SLA 1100517315	4,135	4,135	3,762	373	-
DELTA JUNCTION - SOLID WASTE & SEPTAGE CELL (HD 12)	522	522	522	-	-
WHITTIER - RAILROAD STATION IMPROVEMENTS IMPROVEMENTS	281	281	5	276	-
ANCH - GLADYS WOOD ELEM PURCH MULTIMEDIA EQUIP	5	5	5	-	-
KETCHIKAN GATEWAY - MULTI- PURPOSE MAINT FAC	108	108	108	-	-
ELIM - VPSO HOUSING (HD 39)	82	82	-	82	-
ANCH - GOLDEN VW DR & SFTY UPGR - RABBIT CREEK RD-ROMANIA DR	842	842	44	798	-
ANCH - INLET VW ELEM SCHOOL OUTDOOR RUNNING TRACK	5	5	-	4	1

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ANCH INTERSECTION SFTY/CONGESTION RELIEF MATCHING PROG FY10	832	832	350	482	-
FNS - RD SERVICE AREA IMPRV	505	505	22	483	-
ANCH - KING CAREER CNT REFRIGERATION & FREEZER REPLCS	3	3	1	2	-
ANCHORAGE - KLATT ELEMENTARY SCHOOL SOUND SYSTEM (HD 17-32)	11	11	1	11	(1)
GUSTAVUS - REMODEL CITY HALL (HD 5)	33	33	33	-	-
HOMER - DEEP WATER DOCK EXPANSION, PHASE 1 (HD 33-35)	1,000	1,000	1,000	-	-
KENAI - KENAI RIVER BLUFF STABILIZATION (HD 33-35) FY10	23	23	23	-	-
KENAI - NIKISKI SENIOR CNT CONSTR	107	107	107	-	-
ANCH - MOUNT SPURR ELEM SCHOOL CLASSROOM SPACE RENOS	3	3	1	3	(1)
KETCHIKAN GATEWAY - KETCHIKAN INT AIRPORT FAC RENOS & RECON	172	172	172	-	-
ALASKA ENERGY AUTHORITY ENERGY PROJECTS ORIG 10	750	750	750	-	-
ANCH - MT VW/RUSSIAN JACK PARK VANDALISM PREVENTION PROGRAM	49	49	49	-	-
IGIUGIG - RURAL POWER SYSTEMS UPGRADE AR 30658	-	-	-	-	-
COMMUNITY BLOCK GRANTS ORIG 10	508	508	87	-	421
MAT-SU - BIG LAKE SERVICE AREA RD UPGRS	30	30	30	-	-
MANLEY HOT SPRINGS FIRE/RESCUE/PUB SFTY BLDG, LAND/BURN BARR	77	77	-	77	-
COMMUNITY DEVELOPMENT AND ASSISTANCE ORIG 10	1,281	1,281	-	-	1,281
GRANTS TRACKING SYSTEM	31	31	-	15	16
ANCH - MT VW ELEM SCHOOL COMMUNICATION CLOSET VENTILATION	22	22	22	-	-
ANCHORAGE FIRE DEPARTMENT STATION 3 REPLACEMENT	5,101	5,101	4,708	393	-
MAT-SU - HORSESHOE LAKE RD UPGR	314	314	-	314	-
TYONEK COMM PJS EQUIP/IMPRV	-	-	-	-	-
ANCH FIRE DEPT STATION 9 PERSONAL EQUIP LOCKER INSTALLATION	20	20	20	-	-
ANCHORAGE - MULDOON COMMUNITY PARK (HD 17-32)	980	980	244	736	-
MAT-SU-KNIK R RD MP 0 TO MP 11.2 RECON LANG CHNG 1201718319	195	195	182	12	1
ANCHORAGE INTERSECTION AND TRAFFIC SAFETY MATCHING PROGRAM	356	356	241	115	-
MAT-SU - NEW GENERATOR & SWITCHGEAR FOR SWANSON ELEM SCHOOL	37	37	27	10	-
ANCH LOUSSAC LIBRARY, FIRE, SECURITY AND LIGHTING UPGRADES	810	810	287	522	1
MAT-SU - PARKS HWY CONNECTOR IMPRV	1,427	1,427	588	839	-
ANCH NORTHEAST ANCH TRAFFIC AND PEDESTRIAN SAFETY	88	88	34	54	-
MAT-SU - PORT MACKENZIE EXP	39	39	39	-	-
MAT-SU - RAIL EXT TO PORT MACKENZIE FROM THE AK RR MAIN LINE	1,003	1,003	1,003	-	-
ANCHORAGE PAVEMENT REHAB MATCHING PROGRAM	529	529	207	323	(1)
ANCH PED SAFETY & REHAB IMPROVEMENTS MATCHING PROGRAM	109	109	109	-	-
ANCHORAGE ROGERS PARK AREA TRAFFIC AND PEDESTRIAN SAFETY	99	99	6	93	-
MAT-SU - TALLEETNA SERVICE AREA EQUIP	10	10	10	-	-
ALASKA ENERGY AUTHORITY ENERGY PROJECTS 09	1,000	1,000	1,000	-	-
ANCH - N LIGHTS BLVD BIKE PATHWAY REHAB-LAKE OTIS PARKWAY	56	56	-	-	56

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COMMUNITY BLOCK GRANTS FY09	758	758	3	87	668
ANCH - NUNAKA VALLEY PARK FAC IMPR PLAN	49	49	33	15	1
FAIRBANKS NORTH STAR BOROUGH - ROAD SERVICE AREA PROJECTS	1,005	1,005	58	946	1
NSB - FIRE STATION DEFERRED MAINT & SAFETY EQUIP	185	185	172	12	1
NSB - SEARCH AND RESCUE PUBLIC SAFETY EQUIPMENT (HD 40)	337	337	109	228	-
ANCHORAGE - PAVEMENT REHAB MATCHING PROGRAM (HD 17-32)	1,059	1,059	173	886	-
CLIMATE CHANGE IMPACT MITIGATION PROGRAM	93	93	47	30	16
CHAPTER 11 SLA 2008					
AEA KAKE-PETERSBURG INTERTIE	2,000	2,000	-	-	2,000
ANCHORAGE DISTRICT 19 TRAFFIC SAFETY/ CALMING IMPROVEMENTS	98	98	-	98	-
ANCHORAGE TURNAGAIN AREA TRAFFIC CALMING	38	38	-	38	-
CHAPTER 29 SLA 2008					
WHITTIER COMM PJS & IMPRV	39	39	29	10	-
NATIVE VILLAGE OF DIOMEDE NEW CLINIC BUILDING	374	374	257	117	-
ANCHORAGE GOOSE LAKE PARK BUILDING & BOATHOUSE	88	88	38	50	-
ANCH 120TH AVE PED & ROAD SAFETY UPGRS - OCEANVW ELEMENTARY	476	476	1	475	-
ANCH TUDOR CENTRE DR EXT - TUDOR RD TO 48TH AVE	134	134	45	89	-
KENAI (CITY OF) - PUBLIC IMPROVEMENTS	68	68	64	4	-
CBPL INVESTIGATION SYSTEM INTEGRATION	230	230	48	-	182
CBPL LICENSING DOCUMENT IMAGING AND ARCHIVAL SYSTEM	698	698	223	-	475
CBPL PROFESSIONAL LICENSING WEBSITE DEVELOPMENT	84	84	16	-	68
PUBLIC INFORMATION SYSTEM SECURITY	290	290	3	-	287
UNALAKLEET EROSION PROTECTION	3,786	3,786	3,786	-	-
AEA AK INTERTIE STATIC UPGR/RPR PARTIAL	2,250	2,250	-	-	2,250
CHAPTER 30 SLA 2007					
FED COMMUNITY DEVELOPMENT GRANTS	10,465	10,465	-	-	10,465
CHAPTER 82 SLA 2006					
AEA - AK-BC INTERTIE - 0801110217 PARTIAL REAPPROP 081110223	1,200	646	-	-	646
RCA INFORMATION TECHNOLOGY UPGR	63	63	-	2	61
DIVISION OF INSURANCE INFORMATION TECHNOLOGY PROJECT	325	325	89	-	236
CBPL LIC RE-ENGINEERING AUTOMATED LICENSING SYS	73	73	-	-	73
REGULATORY COMMISSION OF AK ELECTRONIC FILING INITIATIVE	6	6	-	-	6
ANCHORAGE PEDESTRIAN SAFETY REHABS & CONNECTIONS	3	3	3	-	-
NENANA SOLID WASTE TRANSFER STATION	20	20	-	20	-
ANCH CHUGACH ESTATES AREA SIDEWALK REHAB	25	25	-	25	-
CITY OF BETHEL ALT ENERGY FEASIBILITY STUDY MANAGED BY AEA	79	79	79	-	-
KODIAK ISLAND BOROUGH ISLAND LAKE TRAIL UPGRADE	43	43	43	-	-
KODIAK ISLAND TSUNAMI SIRENS, UP GRADES, REPLCS, ADDITIONS	14	14	14	-	-

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LAKE & PENINSULA KOKHANOK WIND GENERATOR MANAGED BY AEA	30	30	-	30	-
ANCH 100TH AVE EXT: MINNESOTA DR TO KING STREE	51	51	51	-	-
ANCH DIMOND CENTER INTERMODAL PROJECT MATCH	254	254	18	235	1
CHAPTER 3 FSSLA 2005					
COMMUNITY DEVELOPMENT GRANTS	13,661	13,661	-	-	13,661
FED COMMUNITY DEV	11,908	11,908	-	-	11,908
CHAPTER 159 SLA 2004					
RE-ENGINEERING BUSINESS PROCESSES	624	624	285	85	254
CHAPTER 82 SLA 2003					
COMMUNITY DEVELOPMENT GRANTS FY04	1,418	1,418	-	-	1,418
FED RURAL AK INTERNET ACCESS USDA	159	159	1	-	158
CHAPTER 1 SSSLA 2002					
FEDERAL COMMUNITY DEVELOPMENT GRANTS	666	666	-	-	666
CAPITAL RSA'S					
DEPT OF COMM, COMM & ECONOMIC DVLPMNT-UNBUDGETED CAPITAL RSAS - 2011	466	466	266	-	200
DEPT OF COMM, COMM & ECONOMIC DVLPMNT-UNBUDGETED CAPITAL RSAS - 2012	5,364	5,790	3,578	1,370	842
DEPT OF COMM, COMM & ECONOMIC DVLPMNT-UNBUDGETED CAPITAL RSAS - 2013	2,368	2,347	1,121	251	975
DEPT OF COMM, COMM & ECONOMIC DVLPMNT-UNBUDGETED CAPITAL RSAS - 2016	-	31	183	55	(207)
COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT TOTAL	<u>981,121</u>	<u>969,721</u>	<u>340,242</u>	<u>504,439</u>	<u>125,040</u>
MILITARY & VETERAN'S AFFAIRS					
CHAPTER 38 SLA 2015					
JOINT BASE ELMENDORF-RICHARDSON PROJECTS	15,150	15,150	-	-	15,150
STATE HOMELAND SECURITY GRANT PROGRAMS ORIG2016	4,500	4,500	880	2,361	1,259
DEFERRED MAINTENANCE, RENEWAL, REPAIR & EQUIPMENT	11,622	11,622	-	14	11,608
CHAPTER 18 SLA 2014					
ARMY GUARD CONSTRUCTION, CONTINGENCY, & PLANNING	10,000	10,000	-	-	10,000
FAIRBANKS VETERANS CEMETERY GOLD RUSH HIST DITCH MITIGATION	98	98	2	96	-
STATE HOMELAND SECURITY GRANT PROGRAMS ORIG2015	3,545	3,545	2,584	184	777
ARMORY FACILITIES PROJECTS	4,000	4,000	2	448	3,550
DEFERRED MAINTENANCE, RENEWAL, REPAIR & EQUIPMENT ORIG2015	9,497	9,497	-	792	8,705
CHAPTER 16 SLA 2013					
ARMY GUARD FACILITIES PROJECTS ORIG2014	3,528	3,399	-	482	2,917
DEFERRED MAINTENANCE, RENEWAL, REPAIR AND EQUIPMENT	10,379	10,359	859	4,802	4,698
CHAPTER 18 SLA 2013					
ARMY GUARD ALCANTRA FACILITIES PROJECTS	350	350	235	115	-
CHAPTER 17 SLA 2012					
FT RICH - CAMP DENALI FIRE SPRINKLER SYSTEM INSTALLATION	3,000	1,800	-	-	1,800

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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
INTERIOR AK VETERANS CEMETERY PLAN, DESIGN, AND CONSTRUCTION	2,000	2,000	-	-	2,000
MOBILE EMERG OPERATIONS AND COMMAND VEHICLE STORAGE CONST	838	838	838	-	-
MVA DEFERRED MAINTENANCE PROJECTS ORIG2013	6,654	6,594	821	3,614	2,159
AAC CONSTRUCTION OF NEW MEDIUM LIFT LAUNCH PAD KODIAK	5,000	-	-	-	-
CHAPTER 5 SLA 2011					
CATASTROPHIC DISASTER RESPONSE PLANNING AND EQUIPMENT	479	479	328	150	1
STATE HOMELAND SECURITY GRANT PROGRAM ORIG2012	2,464	2,464	842	929	693
ARMY GUARD FACILITIES PROJECTS ORIG2012	3,089	3,089	1	358	2,730
MVA DEFERRED MAINTENANCE PROJECTS ORIG2012	8,026	6,491	760	1,989	3,742
CHAPTER 43 SLA 2010					
ARMY GUARD FACILITIES PROJECTS ORIG2011	1,616	1,616	511	997	108
COLD WEATHER GENERATION STORAGE AND MAINTENANCE	27	27	-	54	(27)
INTERIOR ALASKA VETERANS CEMETERY DESIGN/PLANNING ORIG2011	5,525	5,525	57	468	5,000
DEFERRED MAINTENANCE PROJECTS ORIG2011	8,184	7,384	777	2,484	4,123
CHAPTER 15 SLA 2009					
ARMY GUARD FACILITIES PROJECTS ORIG2010	161	161	43	41	77
MILITARY YOUTH ACADEMY DEFRRD MAINTENANCE, RENEWAL/REPLACMT	28	28	28	-	-
CHAPTER 29 SLA 2008					
STATEWIDE FACILITY DEFERRED MAINTENANCE	102	102	-	-	102
ANCHORAGE ARMORY ROOF REPLACEMENT	765	383	-	-	383
ARMY GUARD FACILITIES PROJECTS ORIG2009	133	133	43	20	70
CHAPTER 82 SLA 2006					
AK NATIONAL GUARD CONSTRUCTION, CONTINGENCY, AND PLANNING	203	203	82	117	4
CHAPTER 2 SLA 1999					
FACILITY PLAN & CONSTRUCTION	173	173	33	132	8
SPECIAL					
DISASTER RELIEF FUND - 2007	4,123	4,123	564	34	3,525
DISASTER RELIEF FUND - 2009	11,084	11,084	1,619	3,301	6,164
DISASTER RELIEF FUND - 2010	2,468	2,468	1,432	707	329
DISASTER RELIEF FUND - 2011	2,687	2,687	673	548	1,466
DISASTER RELIEF FUND - 2012	39,760	39,760	1,822	15,509	22,429
DISASTER RELIEF FUND - 2013	35,589	35,589	6,612	11,195	17,782
DISASTER RELIEF FUND - 2014	29,745	29,745	3,406	16,914	9,425
DISASTER RELIEF FUND - 2015	4,685	4,685	1,104	58	3,523
DISASTER RELIEF FUND - 2016	5,886	5,886	959	685	4,242
MILITARY & VETERAN'S AFFAIRS TOTAL	<u>257,163</u>	<u>248,037</u>	<u>27,917</u>	<u>69,598</u>	<u>150,522</u>
NATURAL RESOURCES					

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CHAPTER 38 SLA 2015					
ABANDONED MINE LANDS RECLAMATION FEDERAL PROGRAM ORIG16	3,200	3,200	-	-	3,200
COASTAL IMPACT ASSISTANCE PROGRAM	5,000	5,000	-	-	5,000
COOK INLET OIL & GAS RESOURCES AND STATEWIDE ENERGY DATABASE	800	800	356	17	427
FEDERAL AND LOCAL GOVERNMENT FUNDED FR AND FIRE PGM ORIG16	1,800	1,800	45	50	1,705
NATIONAL HISTORIC PRESERVATION FUND ORIG 2016	840	840	35	-	805
NATIONAL RECREATION TRAILS FEDERAL GRANT PROGRAM	1,704	1,704	441	69	1,194
SNOWMOBILE TRAIL DEVELOPMENT PROGRAM AND GRANTS ORIG 2016	250	211	-	-	211
UPGRADE & REPAIR OF CRITICAL VOLCANO MONITORING INSTRUMENTS	500	500	-	-	500
CHAPTER 3 SLA 2015					
EMG REPAIR OF STATE FOREST ROAD SYSTEMS VANANA VALLEY	896	896	226	-	670
CHAPTER 18 SLA 2014					
ABANDONED MINE LANDS RECLAMATION FEDERAL PROGRAM ORIG15	3,168	3,168	59	22	3,087
ALASKA AVIATION SAFETY PROJECT AERONAUTICAL MAPPING	468	468	435	31	2
BAK LAP: UPRD FOREST RSRCH INSTWOOD BIO ENR PRD, SC ED	150	150	77	73	-
CHUGACH SP ACCESS & TRAIL REHAB - FLATTOP AREA	97	97	-	-	97
CHUGACH STATE PARK ACCESS & TRAIL REHABILITATION MT. BALDY	147	147	8	-	139
EAGLE RIVER GREENBELT ACCESS PATHWAY PROJECT	76	76	76	-	-
FEDERAL AND LOCAL GOVERNMENT FUNDED FR AND FIRE PGM ORIG15	1,506	1,506	374	126	1,006
FEDERAL OVER-REACH PROGRAM	182	182	48	81	53
FOREST ACCESS MAPPING, INVENTORY AND REFORESTATION PROJECTS	809	809	128	16	665
FUNNY RIVER COMM/ALASKA STATE PARKS - FUNNY RIVER ACCESS	2	2	2	-	-
GRUENING CABIN MAJOR MAINTENANCE & RESIDENCY PROGRAM STARTUP	25	25	3	-	22
KING COVE ROAD - IZEMBEK RIGHT-OF-WAY AND PERMITTING	18	18	10	-	8
KNIK RIVER PUBLIC USE AREA TARGET SHOOTING FAC D&C PHASE 2	396	396	396	-	-
LOWER KENAI RIVER PARK FACILITY & ACCESS IMPR - PHASE 1 OF 2	865	865	23	-	842
NATIONAL COASTAL WETLAND GRANT	1,000	1,000	-	-	1,000
NATIONAL HISTORIC PRESERVATION FUND ORIG 2015	793	793	199	32	562
NATIONAL RECREATION TRAILS FEDERAL GRANT PROGRAM	1,339	1,339	685	272	382
PUB ACC & USER FAC IMPR @ THE MOUTH OF KASILOF RIVER PHASE 2	1,391	1,391	25	1,356	10
SEWARD PENINSULA/PORT CLARENCE PROJECT DEVELOPMENT	77	77	24	-	53
SNOWMOBILE TRAIL DEVELOPMENT PROGRAM AND GRANTS ORIG 2015	226	195	144	-	51
STATEWIDE DIGITAL MAP INITIATIVE / ELEVATION COMPONENT	2,493	2,493	213	1,320	960
STRATEGIC AND CRITICAL MINERALS ASSESSMENT	362	362	-	-	362
UNIFIED PERMIT AUTOMATION AND DOCUMENT MANAGEMENT	2,868	3,868	1,508	236	2,124
YUKON RIVER CROSSING FAULT CHARACTERIZATION	605	605	21	131	453
DEFERRED MAINTENANCE, RENEWAL, REPAIR AND EQUIPMENT	2,643	2,643	1,117	260	1,266
ATWOOD BUILDING OFFICE RENOVATIONS	4,572	4,572	21	73	4,478

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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
POINT BRIDGET STATE PARK LAND EXCHANGE	84	84	23	-	61
CHAPTER 16 SLA 2013					
ABANDONED MINE LANDS RECLAMATION FEDERAL PROGRAM ORIG 2014	2,683	2,683	668	620	1,395
ANCSA 17B AND RS2477 TRAILHEAD ACCESS IMPROVEMENTS	252	252	-	-	252
CHARACTERIZATION OF CONVENTIONAL & UNCONVENTIONAL O&G RES	55	55	66	1	(12)
FEDERAL AND LOCAL GOVERNMENT FUNDED FR AND FIRE PGM ORIG14	1,076	1,076	558	83	435
IDITAROD TRAIL EASEMENTS PROJECT	78	78	11	12	55
KNIK RV PUB USE AREA TARGET SHOOT FACILITY D&C PHASE 1 OF 3	60	60	50	5	5
NATIONAL HISTORIC PRESERVATION FUND ORIG 2014	663	663	210	24	429
NATIONAL RECREATIONAL TRAILS GRANT FEDERAL PROGRAM ORIG 2014	2,104	2,104	197	17	1,890
PUB ACC & USER FAC IMPROVEMNTS MOUTH OF KASILOF RV PHASE 1	1,296	1,296	60	1,233	3
RIVER BANK STAB & IMPROV BINGS LNDING(KENAI RV MGMT AREA)	1,942	1,942	740	590	612
SNOWMOBILE TRAIL DEVELOPMENT PROGRAM AND GRANTS ORIG 2014	142	104	103	-	1
SOUTH DENALI VISITORS CENTER - PHASE 1 COMPLETION	6,005	6,005	2,474	2,035	1,496
STWIDE TMBER INVEN SUPT ALLOW HARVEST FED COOR TMBER SALES	155	155	32	-	123
STRATEGIC AND CRITICAL MINERALS ASSESSMENT ORIG 2014	921	921	537	48	336
WILDLAND FIRE ENGINE REPLACEMENT PHASE 4 OF 6	110	110	-	-	110
NAT RES FACILITIES DEFERRED MAINTENANCE PROJECTS ORIG 2014	1,918	1,918	872	81	965
CHAPTER 17 SLA 2012					
ABANDONED MINE LANDS RECLAMATION FEDERAL PROGRAM ORIG 2013	2,210	2,210	1,935	-	275
AK LND MOBILE RADIO EMG RESPONSE NARROWBAND COMPLIANCE	724	724	293	103	328
ASSESSMENT OF IN-STATE GAS ENERGY POTENTIAL - PHASE 3 OF 3	177	177	27	72	78
BAK LAP: UPGRADE FOREST RESEARCH INSTALLATIONS WOOD BIOMASS	5	5	6	-	(1)
CHUGACH STATE PARK PUBLIC-USE CABINS CONSTRUCT & MAINT	255	255	159	5	91
COASTAL MARINE BOUNDARY MAPPING	152	152	88	-	64
COOPERATIVE WATER RESOURCE PROGRAM ORIG 2013	934	934	271	-	663
FEDERAL AND LOCAL GOVERNMENT FUNDED FR AND FIRE PGM ORIG13	283	283	106	18	159
GEOLOGIC ASSESSMENT OF NORTH SLOPE SHALE OIL POTENTIAL	26	26	1	3	22
LND & WTR CONSERVATION FUND FED GRT PGM ORIG 2013	600	600	-	110	490
LARGE DAM PROJECTS APPLICATION REVIEW	235	235	102	-	133
LOWER KASILOF RIVER DRIFT BOAT TAKEOUT - PHASE 2 OF 2	1,577	1,577	3	-	1,574
MASTODON TRAIL AND TRAILHEAD	153	153	8	-	145
NAT HISTORIC PRESERVATION FUND FED GRT PG ORIG 2013	405	51	3	-	48
NATIONAL RECREATIONAL TRAILS GRANT FEDERAL PROGRAM ORIG 2013	890	890	113	-	777
OLNES POND & GREATER LOWER CHATANIKA ST REC AREA REPAIR	188	188	17	-	171
SHALE OIL ENVIRONMENTAL DATA	1,000	-	-	-	-
TIMBER AND RESOURCE ROADS	1,700	1,700	1,027	516	157
TOK LONG-TERM TIMBER SALE FOR BIOMASS ENERGY	4	4	4	-	-

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UPGRADE WELL LOG TRACKING SYSTEM	52	52	26	-	26
WILDLAND FIRE-FIGHTING AIRCRAFT MAINTENANCE	404	404	-	-	404
NATURAL RESOURCES FACILITIES DEFERRED MAINTENANCE ORIG 2013	1,286	1,286	582	217	487
CHAPTER 5 SLA 2011					
ASSESSMENT OF IN-STATE GAS ENERGY POTENTIAL - PHASE 2 OF 3	331	331	7	-	324
CHANNEL ISLANDS MARINE PARK DEBRIS REMOVAL AND IMPROVEMENTS	4	4	4	-	-
CHAPTER 5 FSSLA 2011					
CANADA THISTLE INFESTATIONS ERADICATION AND CONTROL	32	32	32	-	-
COPPER RIVER FIRE FACILITY MODULAR REPLACEMENTS	389	389	379	10	-
FED & LOCAL GOVT FUNDED FOR RES & FIRE PGM PJS ORIG 2012	1,280	1,280	412	78	790
FOOTHILLS O&G DEV INFRASTRUCTRE INVESTIGATIONS PHASE 2 OF 3	369	369	26	14	329
GAS PIPELINE CORRIDOR GEOLOGIC HAZARDS AND RES FINAL PHASE	81	81	49	-	32
HAINES FIRE FACILITY MODULAR REPLACEMENTS	88	88	87	1	-
LND & WTR CONSERVATION FUND FED GRT PGM ORIG 2012	2,888	2,888	118	472	2,298
MAT-SUSITNA BOROUGH HYDROGEOLOGY ASSESSMENT PHASE 3 OF 3	8	8	8	-	-
NATIONAL HISTORIC PRESERVATION FUND ORIG 2012	371	72	41	84	(53)
PETERS CREEK FLOODING AND EROSION CONTROL PROJECT ORIG 2012	91	91	54	37	-
REPLACE PESTICIDE STORAGE FACILITY-PLANT MATERIALS CENTER	76	76	67	9	-
FOREST ACCESS ROADS PROGRAM	204	204	73	-	131
REC OFC DIGITAL IMAGE CONV & IMLEM OF ELECTRNC RECORDING	117	117	112	-	5
CHAPTER 5 FSSLA 2011					
CHILKOOT CORRIDOR BEAR VIEW PLATFORM, PKING, SITE IMPROV	741	741	39	-	702
EAGLE BEACH STATE RECREATION SITE CAMPGROUND IMPROVEMENTS	3	3	3	-	-
LAND SALES - NEW SUBDIVISION DEVELOPMENT ORIG 2012	3,051	3,051	253	159	2,639
LOWER KASILOF RIVER DRIFT BOAT TAKEOUT - PHASE 1 OF 2	674	674	55	10	609
NAT RES FACILITIES DEFERRED MAINT PJS ORIG 2012	221	221	115	4	102
CHAPTER 43 SLA 2010					
STATE PARKS DEFERRED MAINTENANCE ORIG 2010	99	99	76	22	1
ABANDONED MINE LANDS RECLAMATION FEDERAL PROGRAM ORIG 2011	1,474	1,474	55	-	1,419
ASSESSMENT OF IN-STATE GAS ENERGY POTENTIAL	18	18	18	-	-
FOOTHILLS O&G DEV INFRASTRUCTURE INVESTIGATIONS	153	153	6	31	116
GAS PIPELINE CORRIDOR GEOLOGIC HAZARDS - PHASE 4 OF 5	140	140	4	39	97
LND & WTR CONSERVATION FUND FED GRT PGM ORIG 2011	372	372	26	2	344
NAT HISTORIC PRESERVATION FUND FED GRT PGM ORIG 2011	440	440	-	-	440
RESERVOIR STUDIES FOR NORTH SLOPE AND COOK INLET	3,298	3,298	-	-	3,298
CHAPTER 15 SLA 2009					
LAND AND WATER CONSERVATION FUND FEDERAL GRANT PROGRAM	295	295	34	2	259
RPL 10-0-5003, COASTAL IMPACT ASSISTANCE PROGRAM	18,079	18,079	7,502	7,624	2,953

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ST PKS DEFERRED MAINT & EMERGENCY REPAIRS ORIG 2009	105	105	92	-	13
CHAPTER 29 SLA 2008					
ARCH & ENG FOR A NEW GEOLOGIC MAT CNTR IN EAGLE RV PHASE 1	162	162	63	2	97
GEOLOGIC HAZARDS ASSOCIATED WITH CLIMATE CHANGE PHASE 1	17	17	(5)	-	22
IMPLEMENT ELECTRONIC DOCUMENT RECORDING	90	90	88	2	-
REFORESTATION IN SOUTHCENTRAL AND INTERIOR	12	12	-	-	12
RESERVOIR STUDIES TO EVAL O&G RESOURCES ON THE NORTH SLOPE	1,298	1,298	177	843	278
TONGASS LAND USE MANAGEMENT PLAN IMPLEMENTATION	248	248	187	-	61
CO2 SEQUESTRATION ASSESSMENT PHASE 1	220	220	14	-	206
LAND AND WATER CONSERVATION FUND FEDERAL GRANT PROGRAM	173	173	7	-	166
S DENALI VISITOR & CRUISE PASSENGER ACCESS RD D&C	1,394	1,394	1,385	-	9
CHAPTER 30 SLA 2007					
AIRBORNE GEOPHYSICAL AND GEOLOGICAL MINERAL INVENTORY	383	383	34	-	349
COASTAL WETLANDS FEDERAL GRANT	942	942	-	-	942
O&G ROYALTY SETTLEMENT AGREEMENTS REOPENER ARBITRATION	406	406	-	-	406
CHAPTER 6 SLA 2007					
OIL AND GAS LEASE LITIGATION	441	441	18	-	423
CHAPTER 82 SLA 2006					
NORTH SLOPE SHALLOW CORING PRGRM FOR NATURAL GAS EXPLORATION	190	190	42	87	61
CHAPTER 3 SLA 2005					
O&G SEISMIC, WELL AND LEASE DATA ACQUISITION ORIG 2006	90	90	90	-	-
CHAPTER 159 SLA 2004					
FIRST ENERGY SVCS CO CONTAMINATED SITE CLEANUP SETTLEMENT	42	42	8	-	34
CAPITAL RSA'S					
DEPT OF NATURAL RESOURCES - UNBUDGETED CAPITAL RSAS - 2009	1,237	1,237	839	205	193
DEPT OF NATURAL RESOURCES - UNBUDGETED CAPITAL RSAS - 2011	425	979	754	197	28
DEPT OF NATURAL RESOURCES - UNBUDGETED CAPITAL RSAS - 2012	1,210	2,340	494	1,099	747
DEPT OF NATURAL RESOURCES - UNBUDGETED CAPITAL RSAS - 2013	4,456	4,581	48	3,550	983
DEPT OF NATURAL RESOURCES - UNBUDGETED CAPITAL RSAS - 2014	4,758	5,624	1,729	329	3,566
DEPT OF NATURAL RESOURCES - UNBUDGETED CAPITAL RSAS - 2015	6,946	7,122	1,924	242	4,956
DEPT OF NATURAL RESOURCES - UNBUDGETED CAPITAL RSAS - 2016	-	5,921	787	305	4,829
NATURAL RESOURCES TOTAL	<u>134,704</u>	<u>142,715</u>	<u>36,501</u>	<u>25,417</u>	<u>80,797</u>
FISH & GAME					
CHAPTER 38 SLA 2015					
SPORT FISH RECREATIONAL BOATING AND ANGLER ACCESS ORIG2016	3,000	3,000	67	301	2,632
SHOOTING RANGE DEFERRED MAINTENANCE	375	375	-	-	375
WILDLIFE MANAGEMENT, RESEARCH AND HUNTING ACCESS	12,250	12,250	75	3,240	8,935

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CHAPTER 18 SLA 2014					
SPORT FISH RECREATIONAL BOATING ACCESS	2,421	2,421	2,133	198	90
HABITAT ENHANCEMENT FOR WILDLIFE	842	842	107	168	567
INTENSIVE GAME MANAGEMENT RESEARCH & IMPLEMENTATION	3,920	3,920	562	13	3,345
STORAGE STRUCTURES FOR HUNTER EDUCATION & SHOOTING RANGE PRG	599	599	338	262	(1)
CHINOOK INITIATIVE	6,000	6,000	3,217	422	2,361
DEFERRED MAINTENANCE, RENEWAL, REPAIR & EQUIPMENT	979	979	258	389	332
SALMON RESRCH RESTOR & ENHANCE INTIAT MAT-SU VLLY DRAIN SYST	2,366	2,366	376	-	1,990
FACILITIES, VESSELS & AIRCRAFT MAINTENANCE, REPAIR, & UPGR	982	982	5	-	977
CHAPTER 16 SLA 2013					
CHINOOK SALMON ENHANCEMENT IN NORTHERN COOK INLET	1,645	1,645	188	-	1,457
CHINOOK SALMON RESEARCH INITIATIVE	759	759	222	29	508
DEFERRED MAINTENANCE, RENEWAL, REPAIR & EQUIPMENT ORIG 2014	537	537	86	390	61
FACILITY/VESSELS/AIRCRAFT-MAINT/REPAIR/UPGRADES ORIG 2014	982	982	174	10	798
SALMON RSRCH/REST/ENHANCE/INITIATIVES-SU RVR DRAINAGE SYS	1,607	1,607	1,496	-	111
WILD/HATCHERY SALMON MANAGEMENT TOOLS	4,268	4,268	1,881	2,743	(356)
SPORT FISH RECREATIONAL BOATING ACCESS MULTIPLE BFY'S	1,684	1,684	177	8	1,499
LICENSING SYSTEM	1,157	1,157	600	54	503
FACILITY/VESSELS/AIRCRAFT-MAINT/REPAIR/UPGRADES ORIG 2013	613	613	131	-	482
CHAPTER 17 SLA 2012					
REPLACEMENT OF R/V RESOLUTION	3,567	3,567	85	551	2,931
SUSITNA RIVER SOCKEYE SALMON MIGRATION	249	249	232	10	7
ERADICATION OF INVASIVE TUNICATES - WHITING HARBOR, SITKA	401	401	173	223	5
KENAI RIVER KING SALMON SONAR ASSESSMENT PROGRAM	255	255	148	7	100
CRYSTAL LAKE HATCHERY DEFERRED MAINTENANCE	138	138	50	-	88
FISH PASS/COUNT/SAMP/SITES&WEIR FAC DESIGN RPAIR/UPGRADES	-	-	-	-	-
EQUIP REPLACE/UPGRADE FOR WL RESEARCH & MGMT STWD PRGMS	735	735	336	10	389
RESEARCH ON ENDANGERED SPECIES ACT CANDIDATE SPECIES	515	515	190	-	325
BOARDS OF FISHERIES AND GAME SOUND SYSTEMS REPLACEMENT	10	10	-	-	10
WATER QUALITY TESTING OF CROSS-BOUNDARY RIVERS	24	24	20	-	4
DEFERRED MAINTENANCE, RENEWAL, REPAIR & EQUIPMENT ORIG 2013	123	123	119	3	1
PACIFIC COASTAL SALMON RECOVERY FUND ORIG 2013	5,523	5,523	1,358	523	3,642
SPORT FISH RECREATIONAL BOATING ACCESS MULTIPLE BFY'S	979	979	23	441	515
CHAPTER 5 SLA 2011					
PACIFIC SALMON TREATY CHINOOK FISHERY MITIGATION ORIG 2012	495	495	90	-	405
CRITICAL INFORMATION TECHNOLOGY INFRASTRUCTURE MAINTENANCE	105	105	87	-	18
STATEWIDE FACILITY DEFERRED MAINTENANCE PROJECTS ORIG 2012	295	295	70	147	78
CHAPTER 5 FSSLA 2011					

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PACIFIC COASTAL SALMON RECOVERY FUND ORIG 2012	6,531	6,531	1,909	141	4,481
FACILITY/VESSELS/AIRCRAFT-MAINT/REPAIR/UPGRADES ORIG 2012	81	81	15	-	66
STATE GAME REFUGE ACCESS AND DEVELOPMENT	146	146	6	49	91
INTENSIVE GAME MGMT/MOOSE STUDY/COMMUNITY HARVEST ASSESSMENT	492	492	212	-	280
PACIFIC SALMON TREATY CHINOOK FISHERY MITIGATION ORIG 2011	492	492	223	-	269
SPORT FISH RECREATIONAL BOATING ACCESS MULTIPLE BFY'S	714	714	75	120	519
CHAPTER 43 SLA 2010					
ASSESSMENT AND FEASIBILITY OF PILOT STATION SONAR	(250)	(250)	-	-	(250)
YUKON RIVER CHUM SALMON AERIAL SURVEYS	67	67	66	-	1
KINCAID CAR DUMP CLEANUP	67	67	41	69	(43)
ENDANGERED SPECIES ACT LISTED MARINE MAMMALS RESEARCH	105	105	1	16	88
ECONOMIC CONTRIBUTION OF WILDLIFE TO ALASKA	69	69	-	-	69
STWD ANNUAL DEFERRED MAINT/REPAIR/UPGRADE/EQUIP ORIG 2011	15	15	-	-	15
PACIFIC COASTAL SALMON RECOVERY FUND ORIG 2011	1,111	1,111	-	68	1,043
SPORT FISH RECREATIONAL BOATING ACCESS MULTIPLE BFY'S	2,325	2,325	319	2,357	(351)
STATEWIDE DEFERRED MAINTENANCE	266	266	125	-	141
CHAPTER 15 SLA 2009					
PACIFIC COASTAL SALMON RECOVERY FUND ORIG 2010	11,320	11,320	1,953	3,197	6,170
CHAPTER 29 SLA 2008					
SPORT FISH RECREATIONAL BOATING ACCESS MULTIPLE BFY'S	385	385	35	265	85
MIXED STOCK SALMON FISHERY ASSESSMENT	78	78	-	-	78
WILDLIFE CONSERVATION AIRCRAFT MAINTENANCE	125	125	94	29	2
CHAPTER 30 SLA 2007					
DIV OF WC INTENSIVE MANAGEMENT PROGRAM TECH/ADMIN SUPPORT	92	92	86	6	-
NORTHWEST ALASKA PUBLIC ACCESS INTERAGENCY WORKING GROUP	5	5	5	-	-
BOARDS SUPPORT SECTION: EDUCATION CAMPAIGN FACILITATION	65	65	-	-	65
STWD ANNUAL DEFERRED MAINT/REPAIR/UPGRADE/EQUIP OR 08 SLA 07	60	60	25	-	35
CHAPTER 29 SLA 2008					
STWD ANNUAL DEFERRED MAINT/REPAIR/UPGRADE/EQUIP OR 08 SLA 08	45	45	8	-	37
CHAPTER 82 SLA 2006					
ECONOMIC STUDY OF THE VALUE OF SPORT FISHING	83	83	-	-	83
DIV OF WC GAME POPULATION STUDIES FOR INTENSIVE MGMT LAW	41	41	38	3	-
CHAPTER 82 SLA 2004					
SPORT FISH RECREATIONAL BOATING ACCESS ORIG 2004	138	138	87	-	51
CHAPTER 2 SLA 1999					
RECREATIONAL BOAT SEWAGE PUMPOUT FACILITY DEVELOPMENT	166	166	76	-	90
CHAPTER 139 SLA 1998					
NON-BOAT SPORT FISHING ANGLER ACCESS PROJECTS	5	5	-	-	5

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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
CAPITAL RSA'S					
DEPT OF FISH AND GAME - UNBUDGETED CAPITAL RSAS - 2016	-	340	152	-	188
DEPT OF FISH AND GAME - UNBUDGETED CAPITAL RSAS - 2015	15	15	-	-	15
DEPT OF FISH AND GAME - UNBUDGETED CAPITAL RSAS - 2014	6	5	4	-	1
DEPT OF FISH AND GAME - UNBUDGETED CAPITAL RSAS - 2013	1,391	940	325	43	572
DEPT OF FISH AND GAME - UNBUDGETED CAPITAL RSAS - 2012	1,843	1,893	544	372	977
DEPT OF FISH AND GAME - UNBUDGETED CAPITAL RSAS - 2011	768	1,100	396	-	704
DEPT OF FISH AND GAME - UNBUDGETED CAPITAL RSAS - 2010	726	723	515	37	171
DEPT OF FISH AND GAME - UNBUDGETED CAPITAL RSAS - 2009	161	231	222	-	9
DEPT OF FISH AND GAME - UNBUDGETED CAPITAL RSAS - 2008	24	24	-	-	24
DEPT OF FISH AND GAME - UNBUDGETED CAPITAL RSAS - 2007	12	-	-	-	-
FISH & GAME TOTAL	90,185	90,510	22,631	16,914	50,965
PUBLIC SAFETY					
CHAPTER 2 4SSLA 2016					
AIRCRAFT AND VESSEL REPAIR AND MAINTENANCE ORIG16	2,270	2,270	-	-	2,270
DEFERRED MAINTENANCE, RENEWAL, REPAIR AND EQUIPMENT ORIG16	1,350	1,350	-	-	1,350
CHAPTER 38 SLA 2015					
MARINE FISHERIES PATROL IMPROVEMENTS ORIG16	1,200	1,200	1,088	341	(229)
TROOPER VIDEO EQUIPMENT AND STORAGE	384	384	98	-	286
CHAPTER 18 SLA 2014					
DEFERRED MAINTENANCE, RENEWAL, REPAIR & EQUIPMENT ORIG15	1,273	1,273	34	18	1,221
VILLAGE PUBLIC SAFETY OFFICER EQUIPMENT	250	250	-	-	250
P/V WOLSTAD - ENGINE REPAIR & OTHER DRY DOCK MAINTENANCE	1,300	-	-	-	-
MARINE FISHERIES PATROL IMPROVEMENTS ORIG15	231	231	107	7	117
ALASKA WILDLIFE TROOPERS LAW ENFORCEMENT EQUIPMENT	250	250	-	90	160
ALASKA STATE TROOPERS LAW ENFORCEMENT EQUIPMENT	250	250	-	-	250
AIRCRAFT AND VESSEL REPAIR AND MAINTENANCE ORIG15	757	757	55	127	575
CHAPTER 16 SLA 2013					
DEFERRED MAINTENANCE, RENEWAL, REPAIR AND EQUIPMENT ORIG14	381	381	53	6	322
VILLAGE PUBLIC SAFETY OFFICER EQUIPMENT ORIG14	267	267	-	-	267
NEW AK PUB SFTY INFO NTWRK (APSIN) TRANS CONTR SUPPT ORIG14	875	875	151	-	724
MARINE FISHERIES PATROL IMPROVEMENTS ORIG14	18	18	17	-	1
ALASKA WILDLIFE TROOPERS LAW ENFORCEMENT EQUIPMENT ORIG14	363	363	4	-	359
ALASKA STATE TROOPERS LAW ENFORCEMENT EQUIPMENT ORIG14	382	382	-	-	382
AIRCRAFT AND VESSEL REPAIR AND MAINTENANCE ORIG14	-	-	-	-	-
BETHEL PUBLIC SAFETY HANGAR REPAIR AND RENOVATION	340	340	-	-	340
CHAPTER 17 SLA 2012					

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DEFERRED MAINTENANCE, RENEWAL, REPAIR AND EQUIPMENT ORIG13	278	278	156	2	120
VILLAGE PUBLIC SAFETY OFFICER EQUIPMENT ORIG13	160	160	138	-	22
P/V WOLSTAD - ENGINE REPOWER AND OTHER DRY DOCK MAINTENANCE	2,335	15	-	15	-
MARINE FISHERIES PATROL IMPROVEMENTS ORIG13	40	40	21	2	17
ALASKA WILDLIFE TROOPERS LAW ENFORCEMENT EQUIPMENT ORIG13	93	93	11	-	82
ALASKA STATE TROOPERS LAW ENFORCEMENT EQUIPMENT ORIG13	255	255	4	-	251
AK PUBLIC SAFETY INFO NTWRK (APSIN) CONTRACTOR SUPPRT ORIG13	18	18	-	-	18
AK LAND MOBILE RADIO EMERGENCY RESPONSE NARROWBAND COMPLIANCE	740	740	373	448	(81)
AIRCRAFT AND VESSEL REPAIR AND MAINTENANCE ORIG13	-	-	-	-	-
CHAPTER 5 SLA 2011					
STATEWIDE FACILITIES MAINTENANCE, REPAIRS, & IMPROVE ORIG12	142	142	15	-	127
PH3-MOBILE SOLUTIONS, ONLINE FIRE & LIFE SAFETY PLAN RVW SYS	29	29	-	-	29
ALASKA STATE TROOPER RECORDS MANAGEMENT SYSTEM ORIG12	10	10	-	-	10
AK STATE TROOPER LAW ENFORCEMENT EQUIPMNT REPLACEMENT ORIG12	357	357	77	1	279
CHAPTER 43 SLA 2010					
TROOPERS ON THE TRAIL	15	15	3	7	5
PUBLIC SAFETY ACAD DRIVER TRNG FACIL-LAND ACQUISITION&CONSTR	4,059	4,059	-	-	4,059
ALASKA STATE TROOPER MOBILE DATA COMPUTERS - PHASE 3	188	188	2	-	186
CRIME LAB REPLACEMENT ORIG10	397	397	367	8	22
CHAPTER 15 SLA 2009					
AST MOBILE DATA COMPUTERS - PHASE II	21	21	-	-	21
CHAPTER 29 SLA 2008					
FINGERPRINT CARD AST CASE IMAGE ARCHIVE	19	19	-	-	19
FACILITIES ENGINEERING ASSESSMENTS, REPAIR, & IMPROVE ORIG08	44	44	-	-	44
CHAPTER 3 SLA 2005					
PUBLIC SAFETY VESSEL AND PARTS SALES	136	136	-	-	136
PUBLIC SAFETY AIRCRAFT AND PARTS SALES	1,316	1,316	14	-	1,302
CAPITAL RSA'S					
DEPARTMENT OF PUBLIC SAFETY - UNBUDGETED CAPITAL RSAS - 2016	-	156	183	(49)	22
PUBLIC SAFETY TOTAL	22,793	19,329	2,971	1,023	15,335
ENVIRONMENTAL CONSERVATION					
CHAPTER 2 SLA 2016					
HAINES SEWER TREATMENT PLANT HEALTH & SAFETY UPGRADES	1040	1040	0	0	1040
SITKA SOUTH LAKE&WEST DEGROFF WATER & SEWER REPLACEMENT	1,040	1,040	-	-	1,040
KENAI WASTEWATER TREATMENT PLANT UPGRADES PH II	1,019	1,019	-	-	1,019
KETCHIKAN GB SOUTH TONGASS SHOUP TO FOREST PARK WTR&SWR PRJ	1,040	1,040	-	-	1,040
WRANGELL WATER MAIN REPLACEMENT	731	731	-	-	731

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CHAPTER 38 SLA 2015					
VSW&W INFRASTRUCTURE PROJECTS MULTIPLE BFY'S	51,500	51,500	980	6,223	44,297
VSW&W INFRASTRUCTURE PROJECTS ORIG16	-	-	-	-	-
MUNICIPAL WATER SEWAGE & SOLIDWASTE FACILITIES GRANTS ORIG16	7,587	7,587	964	6,422	201
CHAPTER 36 SLA 2015					
MUNCPL WATER, SEWAGE & SOLID WASTE FACILITIES GRANTS REAPP15	2,354	2,354	1	2,271	82
CHAPTER 18 SLA 2014					
VSW&W INFRASTRUCTURE PROJECTS MULTIPLE BFY'S	51,500	51,500	204	13	51,283
VILLAGE SAFE WATER/WASTEWATER INFRASTRUCTURE PROJECTS ORIG15	3,306	3,306	-	-	3,306
MUNICIPAL WATER/SEWAGE/SOLID WASTE FACILITIES GRANTS ORIG15	9,568	9,282	7,169	1,900	213
DEFERRED MAINTENANCE, RENEWAL, REPAIR & EQUIPMENT ORIG15	200	200	75	77	48
DILLINGHAM WATER SYSTEM IMPROVEMENT PHASE II	2,203	2,203	8	2,140	55
DILLINGHAM WASTEWATER SYSTEM IMPROVEMENT	3,083	3,083	440	2,589	54
CHAPTER 16 SLA 2013					
VSW&W INFRASTRUCTURE PROJECTS MULTIPLE BFY'S	51,500	51,500	1,243	1,705	48,552
VSW&W INFRASTRUCTURE PROJECTS & TECHNICAL ASSISTANCE ORIG13	(1,825)	(1,825)	(1,868)	43	-
MUNI WATER, SEWAGE & SOLID WASTE FACILITIES GRANTS ORIG14	13,115	11,062	6,225	4,528	309
TSUNAMI MARINE DEBRIS CLEANUP	1,014	1,964	1,179	674	111
PJADM WTRQUAL ENHNC WTR SUPP SWG & SLDWSTE FACIL GRNTSMUNICIP	131	131	77	16	38
KODIAK - ULTRAVIOLET SECONDARY WATER TREATMENT FACILITY	19	4	4	-	-
STATEWIDE CONTAMINATED SITES CLEANUP ORIG14	1,382	1,382	290	360	732
CHAPTER 17 SLA 2012					
VSW&W INFRASTRUCTURE PROJECTS MULTIPLE BFY'S	51,500	51,500	3,491	3,178	44,831
DEFERRED MAINTENANCE, RENEWAL, REPAIR AND EQUIPMENT ORIG12	186	186	81	105	-
OIL & HAZ SUBSTANCE 1STRESPONDER EQUIP & PREPAREDNESS ORIG13	321	321	53	9	259
VILLAGE SAFE WATER NEW TECHNOLOGY APPROACHES	560	560	110	442	8
VSW&W INFRASTRUCTURE PROJECTS ORIG13	(1,871)	(1,871)	(1,895)	25	(1)
MUNCPL WATER, SEWAGE & SOLID WASTE FACILITIES GRANTS ORIG13	13,172	11,657	6,483	4,972	202
CHAPTER 5 FSSLA 2011					
VSW&W INFRASTRUCTURE PROJECTS MULTIPLE BFY'S	50,767	50,767	16,344	6,346	28,077
PSP TESTING EQUIP HIGH PRFRMNCE LIQUID CHROMATOGRAPHY ANALYZR	-	-	-	-	-
VSW&W INFRASTRUCTURE PROJECTS ORIG12	(12,961)	(12,961)	(12,961)	-	-
MUNCPL WATER, SEWAGE & SOLID WASTE FACILITIES GRANTS ORIG12	5,259	3,638	3,483	149	6
ENVIRONMENTAL HEALTH LABORATORY BUILDING DEFERRED MAINT	158	158	158	-	-
CHAPTER 43 SLA 2010					
ENVIRONMENTAL HEALTH LAB DEFERRED MAINTENANCE	88	88	88	-	-
ENVIRONMENTL MONITORING & ASSESSMNT OF SURFACE WATERS ORIG11	21	21	-	-	21
VSW&W INFRASTRUCTURE PROJECTS MULTIPLE BFY'S	27,595	27,595	25,424	4	2,167

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MUNCPL WATER, SEWAGE & SOLID WASTE FACILITIES GRANTS ORIG11 CHAPTER 15 SLA 2009	1,873	966	593	362	11
MUNCPL WATER, SEWAGE & SOLID WASTE FACILITIES GRANTS ORIG10 CHAPTER 29 SLA 2008	3,083	1,359	278	997	84
MUNCPL WATER, SEWAGE & SOLID WASTE FACILITIES GRANTS ORIG09 CHAPTER 30 SLA 2007	602	557	554	-	3
COMPREHENSIVE OIL & GAS INFRASTRUCTURE RISK ASSESSMNT PH 1 WATER AND WASTEWATER INFRASTRUCTURE PROJECTS ORIG08	79	79	-	-	79
CHAPTER 82 SLA 2006	601	506	506	-	-
MUNCPL WATER, SEWAGE & SOLID WASTE FACILITIES GRANTS ORIG07	204	188	188	-	-
SPECIAL ITEMS					
EMERGENCY RESPONSES - 2016	3,934	7,434	4,973	(2,563)	5,024
EMERGENCY RESPONSES - 2014	60	60	1	-	59
EMERGENCY RESPONSES - 2013	120	120	5	20	95
EMERGENCY RESPONSES - 2010	2,587	2,587	549	447	1,591
EMERGENCY RESPONSES - 2007	202	202	4	-	198
EMERGENCY RESPONSES - 2006	159	159	3	-	156
EMERGENCY RESPONSES - 2002	5,871	5,871	-	-	5,871
CAPITAL RSA'S					
DEPT OF ENVIRONMENTAL CONSERVATION-UNBUDGETED CAPITAL RSAS - 2016	-	1,017	311	-	706
DEPT OF ENVIRONMENTAL CONSERVATION-UNBUDGETED CAPITAL RSAS - 2015	719	719	102	444	173
DEPT OF ENVIRONMENTAL CONSERVATION-UNBUDGETED CAPITAL RSAS - 2014	428	428	4	399	25
DEPT OF ENVIRONMENTAL CONSERVATION-UNBUDGETED CAPITAL RSAS - 2013	458	3,667	188	-	3,479
DEPT OF ENVIRONMENTAL CONSERVATION-UNBUDGETED CAPITAL RSAS - 2012	127	181	157	4	20
DEPT OF ENVIRONMENTAL CONSERVATION-UNBUDGETED CAPITAL RSAS - 2009	1,558	1,558	787	257	514
ENVIRONMENTAL CONSERVATION TOTAL	358,967	359,420	67,053	44,558	247,809
CORRECTIONS					
CHAPTER 18 SLA 2014					
DEFERRED MAINTENANCE, RENEWAL, REPAIR, & EQUIPMENT	4,230	4,230	2,648	2,198	(616)
CHAPTER 16 SLA 2013					
DEFERRED MAINTENANCE, RENEWAL, REPAIR AND EQUIPMENT	1,867	1,867	1,017	486	364
YUKON-KUSKOKWIM CORRECTIONAL CENTER WATER SYSTEM UPGRADE	94	94	21	73	-
ANNUAL FACILITIES MAINTENANCE AND REPAIRS ORIG 2014	810	810	43	763	4
CHAPTER 17 SLA 2012					
DEFERRED MAINTENANCE, RENEWAL, REPAIR AND EQUIPMENT	1,274	1,274	966	320	(12)
INFORMATION TECH MIS/DISASTER RECY EQUIP & NOVELL REPL PROJ	7	7	7	-	-
GOOSE CREEK CORRECTIONAL CENTER START-UP FURNITURE & EQUIP	2,573	2,573	43	1,297	1,233

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ANNUAL FACILITIES MAINTENANCE AND REPAIRS ORIG 2013	70	70	9	61	-
AK LAND MOBILE RADIO EMERGENCY RESPONSE NARROWBAND COMP	9	9	-	9	-
CHAPTER 5 SLA 2011					
DEFERRED MAINTENANCE PROJECTS ORIG 2012	1,108	1,108	727	440	(59)
SEWARD - SPRING CREEK CORR CT SEWARD LAND TRANSFER	234	234	-	234	-
IMPLEMENTATION OF A MEDICAL INFORMATION SYSTEM	703	703	221	283	199
ANNUAL FACILITIES MAINTENANCE AND REPAIRS ORIG 2012	30	30	14	17	(1)
CHAPTER 43 SLA 2010					
ANCHORAGE CORRECTIONAL COMPLEX RENOVATION AND REMODELING	15	15	-	15	-
LEMON CREEK CORR CT - PRISON LAUNDRY FACILITY DEF MAINT	14	14	14	-	-
DEFERRED MAINTENANCE PROJECTS ORIG 2010	52	52	41	14	(3)
CHAPTER 29 SLA 2008					
DEFERRED MAINTENANCE R,R,R,R &R	724	724	443	281	-
CORRECTIONS TOTAL	13,814	13,814	6,214	6,491	1,109
TRANSPORTATION & PUBLIC FACILITIES					
CHAPTER 2 SLA 2016					
FEDERAL-AID HIGHWAY MATCH SEC 27(D) ORIG16	3,075	3,075	-	-	3,075
FEDERAL-AID HIGHWAY MATCH SEC 27(E) ORIG16	800	800	-	-	800
FEDERAL-AID HIGHWAY MATCH SEC 27(F) ORIG16	3,500	3,500	-	-	3,500
CHAPTER 24 SLA 2015					
MENTAL HEALTH COORDINATED TRANSPORTATION & VEHICLES ORIG2016	1,000	1,000	156	260	584
CHAPTER 38 SLA 2015					
ADAK AIRPORT MAINTENANCE AND OPERATIONS	743	743	-	-	743
CAPITAL IMPROVEMENT PROGRAM EQUIPMENT REPLACEMENT ORIG16	5,000	5,000	2,556	110	2,334
DEFERRED MAINTENANCE, RENEWAL REPAIR & EQUIPMENT ORIG16	5,000	5,000	440	57	4,503
PUBLIC & COMMUNITY TRANSPORTATION SYSTEMS SUPPORT ORIG16	750	750	624	259	(133)
MUNICIPAL HARBOR FACILITY GRANT FUND (AS 29.60.800)	4,497	4,497	3,563	1,000	(66)
FEDERAL PROGRAM MATCH ORIG16	62,900	62,900	12,118	6,597	44,185
AIRPORT IMPROVEMENT PROGRAM ORIG16	86,050	86,050	4,254	126	81,670
SURFACE TRANSPORTATION PROGRAM ORIG16	924,520	924,520	73,614	46,959	803,947
STATEWIDE FEDERAL PROGRAMS ORIG16	91,500	91,500	2,052	897	88,551
ENVIRONMENTAL PROTECTION AGENCY CLASS V INJECTION WELLS	3,403	3,403	432	12	2,959
ENVIRONMENTAL PROTECTION AGENCY CLASS V INJECTION WELLS	2,000	2,000	377	579	1,044
REPLACEMENT OF THE KALSIN BAY MAINTENANCE STATION	2,513	2,513	1	-	2,512
DALTON HIGHWAY DISASTER EMERGENCY REPAIRS	5,000	5,000	435	18	4,547
AMHS - VESSEL AND TERMINAL OVERHAUL AND REHABILITATION ORG15	3,500	10,000	8,529	26	1,445
CHAPTER 17 SLA 2014					

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MENTAL HEALTH COORDINATED TRANSPORTATION & VEHICLES ORIG2015	800	800	546	283	(29)
CHAPTER 18 SLA 2014					
ALYESKA HWY PED SAFETY CORRIDOR REHAB - AKRR CROSSING	2,963	2,963	178	1	2,784
ANIAK HS WHITE ALICE COMMUNICATION SYS SITE CLEAN-UP	9,700	9,700	9	-	9,691
CHENA SMALL TRACTS ROAD, MULTI-USE PATH CONSTRUCTION	1,000	1,000	809	-	191
KING COVE ROAD - IZEMBEK	21,000	21,000	-	-	21,000
PITTMAN ROAD REHABILITATION & RESURFACING	1,857	1,857	1,568	-	289
TRAFFIC SAFETY, CONGESTION, MITIGATION & NOTIFICATION	779	779	87	-	692
ECONOMIC DEVELOPMENT	101,922	101,922	4,457	1,532	95,933
SAFETY	122	122	47	-	75
ASSET MANAGEMENT	7,849	7,849	2,309	226	5,314
MUNICIPAL HARBOR FACILITY GRANT FUND	1,704	1,704	1,704	-	-
STATEWIDE FEDERAL PROGRAMS ORIG15	139,385	139,385	38,674	21,315	79,396
AIRPORT IMPROVEMENT PROGRAM ORIG15	125,575	125,575	17,489	1,244	106,842
SURFACE TRANSPORTATION ORIG15	591,991	591,991	194,686	63,617	333,688
DEFERRED MAINTENANCE, RENEWAL, REPAIR & EQUIPMENT ORIG15	21,269	21,269	7,215	1,906	12,148
NORTHERN REGION EMERGENCY FLOODING DISASTER MAY 2013	1,833	1,833	650	(70)	1,253
NEW PUBLIC FERRY TERMINAL AND DOCK IN CHIGNIK	7,500	7,500	1,766	7,500	(1,766)
FRITZ CREEK - GREER ROAD UPGRADE	61	61	-	-	61
SITKA - THOMPSON SMALL BOAT HARBOR TRANSIENT FLOAT	996	996	483	-	513
BIG LAKE ROAD PEDESTRIAN IMPROVEMENTS STUDY	248	248	1	-	247
CENTRAL REGION RURAL AIRPORT SANITATION FACILITIES	500	500	-	-	500
CR FLOOD PLAIN GA AIRPORT PROTECTION, REPAIR AND DESIGN	500	500	-	-	500
CITY OF WHITTIER, WHITTIER HARBOR	1,799	1,799	1,799	-	-
EPA CLASS V INJECTION WELL COMPLIANCE REMEDIATION PROJECT	561	561	560	2	(1)
RURAL AIRPORT SAFETY IMPROVEMENTS	115	115	-	-	115
PURCHASE OF EQUIPMENT FOR THE STATEWIDE ANTI-ICING PROGRAM	(310)	(310)	97	-	(407)
DEADHORSE ARFF AND EXPANSION OF THE SREB	1,308	1,308	98	21	1,189
PROJECT ACCELERATION ACTIVITIES	629	629	(1)	-	630
PAVE THE POTTER MARSH SOUTH PARKING LOT	-	-	-	-	-
INSURANCE CLAIMS	-	906	-	-	906
CHAPTER 15 SLA 2013					
MH COORDINATED ORIG14	318	318	106	7	205
CHAPTER 16 SLA 2013					
CHENA SMALL TRACTS ROAD MULTI-USE PATH CONSTRUCTION ORIG14	880	880	-	-	880
PLAN & DESIGN OF A NEW OCEAN GOING VESSEL ORIG14	6,434	6,434	2,023	304	4,107
SAFETY ORIG14	2,105	2,105	131	-	1,974
ASSET MANAGEMENT ORIG14	4,276	4,276	600	28	3,648

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REGULATORY COMPLIANCE ORIG14	222	222	120	66	36
MUNICIPAL HARBOR FACILITY GRANT FUND ORIG14	4,363	4,363	3,987	-	376
COMMUNITY HARBOR AND TRANSFER PROGRAM ORIG14	300	300	-	-	300
JUNEAU ACCESS ORIG14	4,600	4,600	-	-	4,600
RESOURCE ROADS PROGRAM ORIG14	1,530	1,530	69	-	1,461
STWD DIGITAL MAPPING INITIATIVE/ELEVATION COMPONENT ORIG14	255	255	195	-	60
U.S. ARMY CORPS OF ENGINEERS - ARCTIC PORTS STUDY ORIG14	137	137	38	-	99
STATEWIDE FEDERAL PROGRAMS ORIG14	77,460	77,460	16,403	5,399	55,658
AIRPORT IMPROVEMENT PROGRAM ORIG14	136,776	136,776	22,012	19,174	95,590
SURFACE TRANSPORTATION PROGRAM ORIG14	388,338	388,338	92,717	24,280	271,341
DEFERRED MAINTENANCE, RENEWAL, REPAIR AND EQUIPMENT ORIG14	12,236	12,236	2,182	111	9,943
AMBLER AIRPORT IMPROVEMENTS ORIG13	7,545	7,545	5,593	32	1,920
KOTZEBUE AIRPORT AND RUNWAY SAFETY IMPROVEMENTS ORIG14	4,579	4,579	2,938	3	1,638
AMATS - DOWLING ROAD WEST EXTENSION & RECONSTRUCTION ORIG13	9,884	9,884	9,256	336	292
CENTRAL REGION SAND STORAGE BUILDINGS ORIG13	1,056	1,056	445	-	611
JUNEAU ACCESS PROJECT ORIG13	5,395	5,395	-	-	5,395
M&O STATIONS DESIGN AND SITE ACQ ORIG13 SLA1301613101	2,417	2,417	734	230	1,453
M&O STATIONS DESIGN AND SITE ACQ ORIG13 SLA1301613107	395	395	8	-	387
CHAPTER 16 SLA 2012					
MH COORDINATED TRANSPORTATION AND VEHICLES ORIG13	234	234	143	6	85
CHAPTER 17 SLA 2012					
88TH AVENUE UPGRADE - SPRUCE BROOK ST TO ELMORE ROAD ORIG13	734	734	7	50	677
ALASKA MARINE HIGHWAY SYSTEM - ALASKA CLASS FERRY ORIG13	60,000	60,000	-	20,330	39,670
ANCH- JOHNS RD & KLATT RD INTERSECTION DESIGN AND BLD ORIG13	3,755	3,755	49	366	3,340
ANCHORAGE - MIDTOWN TRAFFIC CONGESTION RELIEF ORIG13	10,000	10,000	-	-	10,000
CHENA SMALL TRACTS ROAD BICYCLE & PEDESTRIAN FACILITY ORIG13	298	298	-	-	298
COOPER LANDING - WALKABLE COMMUNITY PROJECT ORIG13	513	513	513	-	-
FMATS - TRANSPORTATION IMPROVEMENT PROGRAM ORIG13	2,010	2,010	1,980	18	12
GREER ROAD RESURFACING ORIG13	12	12	-	-	12
INTERSECTION IMPROVEMENTS STUDY - CARIBOU & BONIFACE ORIG13	1	1	-	-	1
MATANUSKA-SUSITNA - FAIRVIEW LOOP ROAD RECONSTRUCTION ORIG13	10,000	10,000	-	-	10,000
NORTHERN REGION MATERIAL SITE RECONNAISSANCE ORIG13	2	2	-	-	2
OMALLEY TRAIL AND SIDEWALK NORTHSIDE IMPROVEMENTS ORIG13	998	998	1	-	997
PROJECT ACCELERATION ACCOUNT ORIG13	1,602	1,602	92	857	653
STWD - COMMUNITY BRIDGE REHABILITATION/REPLACEMENT ORIG13	465	465	18	6	441
STATEWIDE DIGITAL MAPPING INITIATIVE ORIG13	12,249	12,249	-	-	12,249
UMIAT - AIRPORT SURVEY AND PROPERTY PLAN ORIG13	32	32	-	-	32
ROADS TO RESOURCES ORIG13	11,823	11,823	6,914	2,551	2,358

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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
SOUTHEAST ROADS TO RESOURCES ORIG13	47,957	47,957	1,647	6,855	39,455
SAFETY ORIG13	24,058	24,058	3,374	433	20,251
MUNICIPAL HARBOR GRANT FUND ORIG13	5,981	5,773	3,786	434	1,553
ASSET MANAGEMENT ORIG13	10,671	10,671	893	-	9,778
REGULATORY COMPLIANCE ORIG13	265	265	-	-	265
STATEWIDE FEDERAL PROGRAMS ORIG13	58,166	58,166	6,752	910	50,504
AIRPORT IMPROVEMENT ORIG13	101,207	101,207	10,771	1,437	88,999
SURFACE TRANSPORTATION PROGRAM ORIG13	232,500	232,501	51,312	7,533	173,656
DEFERRED MAINTENANCE, RENEWAL, REPAIR AND EQUIPMENT ORIG13	4,644	4,644	2,817	32	1,795
SEWARD HIGHWAY MAINTENANCE STATION REPLACEMENT ORIG12	-	-	-	-	-
PORT ALEXANDER/ELFIN COVE HARBORS DEFERRED MAINTNANCE ORIG12	1,228	1,228	4	-	1,224
TRAFFIC SIGNAL MODS - INTERSECTION OF PARKS & PITTMAN ORIG12	2	2	-	-	2
88TH AVE UPGRADE - SPRUCE BROOK STREET TO ELMORE ROAD ORIG12	224	224	137	-	87
CHUGIAK - PEDESTRIAN SAFETY IMPROVEMENTS ORIG12	5	5	-	-	5
PETERSBURG - DRY (UN-HEATED) STORAGE BLDG REPLACEMENT ORIG12	354	354	-	58	296
AMHS - VESSEL & TERM OVERHAUL & REHAB ORIG12 SLA1201716730	137	137	-	-	137
AIRPORT IMPROVEMENT PROGRAM ORIG12 SLA1201716730	9,882	9,882	16	48	9,818
SURFACE TRANSPORTATION ORIG12	298	298	12	179	107
CHAPTER 4 SLA 2011					
MH - COORDINATED TRANSPORTATION AND VEHICLES ORIG12	87	87	84	-	3
CHAPTER 5 SLA 2011					
ALASKA AVIATION SAFETY PROGRAM ORIG12	2,000	2,000	-	-	2,000
CHENA SMALL TRACTS ROAD BICYCLE & PEDESTRIAN FACILITY ORIG12	100	100	7	-	93
FMATS - BIRCH HILL BICYCLE AND PEDESTRIAN FACILITY ORIG12	123	123	61	-	62
FMATS - TRANSPORTATION IMPROVEMENT PROGRAM ORIG12	3,185	3,185	2,468	4	713
INFRASTRUCTURE & EROSION CONTROL DESIGN & ENVIRO PERM ORIG12	148	148	8	-	140
NORTHERN REGION - MATERIAL SITE PLAN & RECONNAISSANCE ORIG12	579	579	165	60	354
STATEWIDE - PROJECT DESIGN INITIATIVE ORIG12	5,858	5,858	182	2	5,674
STWD-RURAL AIRPORT EMERG MED EVAC LIGHTS BATTERY REPL ORIG12	24	24	-	-	24
SDMI -ARCTIC COAST REG & ARCTIC PORT RECONNAISSANCE ORIG12	2,500	2,500	-	-	2,500
ROADS TO RESOURCES ORIG12	187	187	181	-	6
HIGHWAYS AND FACILITIES ORIG 12	523	523	68	250	205
STATEWIDE FEDERAL PROGRAMS ORIG12	60,681	60,681	12,731	9,926	38,024
AIRPORT IMPROVEMENT PROGRAM ORIG12 SLA1100510307	86,301	86,301	19,443	7,890	58,968
SURFACE TRANSPORTATION PROGRAM ORIG12	178,796	178,796	25,172	8,376	145,248
DEFERRED MAINTENANCE ORIG1	3,691	3,691	365	67	3,259
ANCHORAGE - JOHNS ROAD UPGRADE ORIG11 SLA1100516530	684	684	184	213	287
ANCHORAGE - JOHNS ROAD UPGRADE ORIG11 SLA1100516604	4	4	-	4	-

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ANCHORAGE AREA TRANSPORTATION IMPROVEMENTS ORIG11	1,105	1,105	21	-	1,084
AIRPORT IMPROVEMENT PROGRAM ORIG11 SLA1100515421	14,773	14,773	147	-	14,626
SURFACE TRANSPORTATION ORIG11	274	274	60	-	214
EMERGENCY PROJECTS ORIG11	243	191	75	-	116
CHAPTER 43 SLA 2010					
CHIGNIK LAGOON - AIRPORT SAFETY IMPROVEMENTS ORIG10	87	87	6	-	81
HIGHWAYS AND FACILITIES ORIG10	360	360	3	-	357
REGULATORY COMPLIANCE ORIG10	85	85	19	-	66
AIRPORT IMPROVEMENT PROGRAM ORIG 10	3,410	3,410	419	(14)	3,005
DEFERRED MAINTENANCE PROJECTS ORIG10	843	843	123	-	720
ALASKA AVIATION SAFETY PROGRAM ORIG11	672	640	-	-	640
CHURCH AND SCHROCK STREET LIGHT ORIG11	10	10	-	-	10
DALTON HIGHWAY INCLUDING SURFACING MATERIALS ORIG11	-	-	-	-	-
DEBARR ROAD SCHOOL ZONE ORIG11	114	114	-	-	114
FMATS - COLLEGE ROAD PAVEMENT REHABILITATION ORIG11	3,951	3,951	3,670	240	41
FMATS - TRANSPORTATION IMPROVEMENT PROGRAM ORIG11	2,333	2,333	2,142	41	150
FAIRVIEW LOOP ROAD - PEDESTRIAN PATHWAY ORIG11	2,670	2,670	296	131	2,243
HOLT-LAMPLIGHT ROAD REPAVING ORIG11	347	347	32	4	311
MUNICIPAL HARBOR FACILITY GRANT FUND (AS 29.6.800) ORIG11	2,900	2,900	456	-	2,444
NOME STATE OFFICE BUILDING DESIGN AND CONSTRUCTION ORIG11	35	35	-	-	35
HIGHWAYS AND FACILITIES ORIG 11	2,173	2,173	399	250	1,524
REGULATORY COMPLIANCE ORIG11	177	177	15	-	162
ROADS TO RESOURCES ORIG11	32	-	-	-	-
STATEWIDE FEDERAL PROGRAMS ORIG11	37,696	37,696	4,780	764	32,152
AIRPORT IMPROVEMENT PROGRAM ORIG11 SLA1004303913	41,291	41,291	11,481	896	28,914
SURFACE TRANSPORTATION PROGRAM ORIG11	175,275	175,275	24,104	6,017	145,154
FAIRBANKS NORTH STAR BOROUGH - ROAD & BRIDGE IMPROVE ORIG11	1,000	1,000	-	-	1,000
KETCHIKAN - REPL AND REHAB OF MUNI BRIDGES & TRESTLES ORIG11	500	500	487	-	13
MAT-SU BOROUGH - ARTERIAL ROAD & BRIDGE IMPROVEMENTS ORIG11	1,000	1,000	5	-	995
SITKA - SAWMILL COVE WATERFRONT DEVELOPMENT ORIG11	354	354	-	-	354
ALASKA MARINE HIGHWAY ALASKA CLASS FERRY ORIG10	41,842	41,842	23,783	41,087	(23,028)
CHAPTER 13 SLA 2009					
COORDINATED TRANSPORTATION AND VEHICLES ORIG10	1	1	-	-	1
CHAPTER 14 SLA 2009					
KETCHIKAN: AIRPORT FERRY TO REPLACE M/V BOB ELLIS ORIG09	220	220	-	-	220
CHAPTER 15 SLA 2009					
ADAK AIRPORT MAINTENANCE AND OPERATIONS ORIG10	1,622	1,622	682	-	940
AIRPORT DEFERRED MAINTENANCE ORIG10	19	19	-	-	19

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ALASKA AVIATION SAFETY PROGRAM ORIG10	400	400	-	-	400
AMERICANS WITH DISABILITIES ACT COMPLIANCE PROJECTS ORIG10	79	79	61	-	18
FACILITIES DEFERRED MAINTENANCE AND CRITICAL REPAIRS ORIG10	82	82	14	6	62
HARBOR DEFERRED MAINTENANCE ORIG10	12	12	12	-	-
HARBOR PROGRAM DEVELOPMENT ORIG10	200	200	108	-	92
HIGHWAY DEFERRED MAINTENANCE ORIG10	3	3	-	-	3
STATEWIDE RURAL AIRPORT SAFETY IMPROVEMENTS ORIG10	120	120	-	-	120
STATEWIDE FEDERAL PROGRAMS ORIG10	28,817	28,817	6,989	1,944	19,884
AIRPORT IMPROVEMENT PROGRAM ORIG10	76,119	76,119	1,067	669	74,383
SURFACE TRANSPORTATION ORIG10	107,203	107,203	15,147	5,711	86,345
CRUISE SHIP-RELATED PROJECTS ORIG09	3,039	3,039	8	-	3,031
AIRPORT IMPROVEMENT PROGRAM ORIG09 SLA0901505110	5,698	5,698	-	-	5,698
SURFACE TRANSPORTATION PROGRAM ORIG09 SLA0901505119	2,452	2,452	23	-	2,429
AMHS: COLUMBIA FUEL MANAGEMENT SYSTEM ORIG09	96	96	-	-	96
MISSION ROAD (KODIAK ISLAND) - UPGRADE AND REPAIR ORIG09	69	69	-	-	69
AIRPORT IMPROVEMENT PROGRAM ORIG09 SLA0901505917	11,618	11,618	-	34	11,584
CHAPTER 29 SLA 2008					
CHIGNIK LAGOON: AIRPORT SAFETY IMPROVEMENTS ORIG08	6	6	-	-	6
AIRPORT DEFERRED MAINTENANCE ORIG08	354	354	31	10	313
AMERICANS W/DISABIL ACT COMPL PRJCTS ORIG08 SLA0802907604	108	108	44	-	64
AMERICANS/DISABILITIES ACT TRANSITION PLAN UPDATE ORIG08	199	199	-	-	199
CAPITAL IMPROVEMENT PRGM EQUIP REPLACE ORIG08 SLA0802907610	52	52	8	-	44
FACILITIES DEFERRED MAINTENANCE AND CRITICAL REPAIRS ORIG08	49	49	-	7	42
GLENN HIGHWAY RUT REPAIRS ORIG08	5,684	5,684	192	50	5,442
HARBOR DEFERRED MAINTENANCE ORIG08	100	100	7	-	93
HARBOR PROGRAM DEVELOPMENT ORIG08	58	58	58	-	-
HIGHWAY DEFERRED MAINTENANCE ORIG08	99	99	23	-	76
INFRASTRUCTURE & EROSION CONTROL DESIGN & ENV PERM ORIG08	100	100	-	-	100
KENAI BOROUGH ROAD PROJECTS ORIG08	244	244	4	3	237
NEW SEWARD HIGHWAY - 36TH SOUTH-6-LANE ORIG08	2,218	2,218	76	250	1,892
RESOURCE DEVELOPMENT ROADS ORIG08	126	126	-	-	126
STATEWIDE EMERGENCY BRIDGE REPAIR ORIG08	1	1	-	-	1
STATEWIDE RURAL AIRPORT SAFETY IMPROVEMENTS ORIG08	393	393	57	29	307
STRIPING AND MARKING PERFORMANCE IMPROVEMENTS ORIG08	13	13	-	-	13
UNIVERSITY AVENUE WIDENING AND REHABILITATION ORIG08	5,000	5,000	-	-	5,000
CORPS OF ENGINEERS - HARBOR PROGRAM ORIG08	396	396	53	-	343
FACILITIES DEFERRED MAINTENANCE ORIG08	439	439	3	1	435
AKUTAN AIRPORT CONSTRUCTION ORIG09	926	926	82	-	844

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AMHS - VESSEL AND TERMINAL OVERHAUL & REHABILITATION ORIG09	114	114	26	-	88
GLACIER HWY RNDABOUTS/SIDEWALKS - FRITZCV RD-HARBOR DR ORIG09	-	-	-	-	-
KNIK-GOOSE BAY ROAD - FERN STREET IMPROVEMENTS ORIG09	116	116	-	-	116
KNIK-GOOSE BAY ROAD RECONSTRUCTION ORIG09	1,213	1,213	690	371	152
PALMER WASILLA HIGHWAY IMPROVEMENTS PHASE II ORIG09	4,000	4,000	-	-	4,000
TRUNK ROAD - PHASE I ORIG09	3,236	3,236	132	5	3,099
MUNICIPAL HARBOR FACILITY GRANT FUND (AS29.60.800) ORIG09	2,044	2,044	211	1,800	33
STATEWIDE FEDERAL PROGRAMS ORIG09	25,981	25,981	7,397	2,259	16,325
AIRPORT IMPROVEMENT PROGRAM ORIG09	81,080	81,080	2,808	1,123	77,149
SURFACE TRANSPORTATION PROGRAM ORIG09	46,905	46,905	19,311	3,274	24,320
FARMERS LOOP TO CHENA HOT SPRINGS RD TO TRAIL CONNECT ORIG08	140	-	-	-	-
CHAPTER 30 SLA 2008					
GENERAL OBLIGATION BONDS ORIG09	90,538	90,538	12,389	5,460	72,689
CHAPTER 10 SLA 2007					
SURFACE TRANSPORTATION PROGRAM ORIG07	39,619	39,619	9,375	2,753	27,491
CHITNA FISHERY ACCESS AND FACILITY IMPROVEMENTS ORIG07	49	49	48	-	1
CHAPTER 30 SLA 2007					
AIRPORT DEFERRED MAINTENANCE ORIG07	131	131	32	-	99
FACILITIES DEF MAINT & CRITICAL REPAIRS ORIG07 SLA0703007809	5	5	5	-	-
KNIK-GOOSEBAY RD & VINE RD INT:TRAFFIC SIGNAL INSTALL ORIG07	157	157	76	73	8
PALMER WASILLA HIGHWAY IMPROVEMENTS ORIG07	11,587	11,587	1,013	427	10,147
ANCH:DOWLING RD EXT/UPG - MINNESOTA DR-ABBOTT LOOP RD ORIG07	17	17	-	-	17
CONNECT ANCHORAGE ORIG07	9,942	9,942	1,410	6,453	2,079
CAPITAL IMPROVEMENT PRGRM EQUIP REPLACE ORIG08 SLA0703010403	52	52	20	7	25
AMERICANS W/DISABIL ACT COMPL PRJCTS ORIG08 SLA0703010408	45	45	45	-	-
STATEWIDE: RURAL AIRPORT SAFETY IMPROVEMENTS ORIG08	12	12	11	-	1
FUEL TANK SPILL PREVENTION AND TANK REPLACEMENT ORIG08	70	70	6	-	64
MSCVE WEIGH STATION MAINTENANCE AND REPAIR ORIG08	42	42	-	-	42
ANCH: DOWLING RD EXT/UPG-MINNESOTA DR TO ABBOTT LP RD ORIG08	11,140	11,140	1,303	222	9,615
STATEWIDE FEDERAL PROGRAMS ORIG08	28,193	28,193	5,398	2,469	20,326
AIRPORT IMPROVEMENT PROGRAM ORIG08	29,105	29,105	2,535	165	26,405
SURFACE TRANSPORTATION PROGRAM ORIG08	26,430	26,430	7,647	2,182	16,601
CENTRAL REGION MATERIALS LABORATORY OSHA COMPLIANCE ORIG07	8	8	-	-	8
MUNICIPAL HARBOR FACILITY GRANT PROGRAM ORIG07	102	102	60	-	42
REPAVE BEAVER LP GASWELLRD FUNNYRVRRD & STERLINGHWY ORIG07	32	32	-	-	32
CHAPTER 82 SLA 2006					
ADAK AIRPORT OPS - DEMOLITION AND REPL OF BUILDINGS ORIG08	4,500	4,500	-	-	4,500
ANCHORAGE AREA-WIDE ADVANCED RIGHT OF WAY ACQUISITION ORIG07	892	892	3	-	889

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CAPITAL IMPROVEMENT PROGRAM EQUIPMENT REPLACEMENT ORIG07	2	2	2	-	-
EMERGENCY BRIDGE REPLACEMENT COMPONENTS ORIG07	147	147	-	-	147
FACILITIES DEF MAINT & CRITICAL REPAIRS ORIG07 SLA0608208522	9	9	-	-	9
HARBOR PROGRAM DEVELOPMENT ORIG07 SLA0608208608	-	-	-	-	-
INTERNATIONAL INTERMODAL CONNECTIVITY PROJECT ORIG07	694	694	113	9	572
KNIK GOOSE BAY - FAIRVIEW LP INTERSECT TRAFFIC SIGNAL ORIG07	6	6	-	-	6
MATANUSKA-SUSITNA AREA-WIDE ADVANCED ROW ACQUISITION ORIG07	321	321	-	-	321
STATE MATCH FOR GRAVINA ISLAND BRIDGE ORIG07	9,926	9,926	-	-	9,926
TOGIAK DUST AND BREAK-UP CONTROL ORIG07	198	198	-	-	198
STATEWIDE FEDERAL PROGRAMS ORIG07	19,590	19,590	4,329	822	14,439
AIRPORT IMPROVEMENT PROGRAM ORIG07	19,015	19,015	703	212	18,100
CONGRESSIONAL EARMARKS ORIG07	181,359	181,359	3,384	133	177,842
TRANSPORTATION INITIATIVE ORIG07	44,775	44,635	1,175	1,342	42,118
ANCHORAGE CONGESTION MITIGATION ORIG07	2,696	2,696	20	-	2,676
FMATS TRANSPORTATION IMPROVEMENT PROGRAM ORIG07	2,327	2,327	581	4	1,742
FAIRBANKS: STEESE EXPRESSWAY/3RD STREET INT IMPR ORIG06	3,597	3,597	66	-	3,531
FBK:YANKOVICH RD/MILLER HILL RD -MULTI-USE PATH CONST ORIG07	775	775	223	-	552
CHAPTER 3 SLA 2005					
CAPITAL IMPROVEMENT PROGRAM EQUIPMENT REPLACEMENT ORIG06	40	40	4	-	36
STATEWIDE: AIRPORT LEASE LOTS DEVELOPMENT ORIG06	36	36	-	-	36
MATANUSKA-SUSITNA CONGESTION IMPROVEMENTS ORIG06	8,313	8,313	6,210	253	1,850
STATEWIDE FEDERAL PROGRAMS ORIG06	2,875	2,875	(223)	55	3,043
AIRPORT IMPROVEMENT PROGRAM ORIG06	32,890	32,890	2,046	123	30,721
SURFACE TRANSPORTATION PROGRAM ORIG06	58,752	58,752	24,900	2,530	31,322
CONGRESSIONAL EARMARKS ORIG06	11,287	11,287	22	-	11,265
CONGESTION MITIGATION AND SAFETY INITIATIVE ORIG05	8,636	8,576	5,550	-	3,026
ADAK AIRPORT BUILDING RUNWAY AND SYSTEM IMP FOR O&M ORIG05	505	505	411	-	94
DOTPF FROM ALASKA CAPITAL INCOME FUND ORIG05	125	125	47	133	(55)
DOTPF FROM ALASKA CAPITAL INCOME FUND ORIG05	25	25	-	-	25
CHAPTER 159 SLA 2004					
STATEWIDE FEDERAL PROGRAMS ORIG05	5,199	5,199	175	7	5,017
AIRPORT IMPROVEMENT PROGRAM ORIG05	7,034	7,034	152	54	6,828
SURFACE TRANSPORTATION PROGRAM ORIG05	61,828	61,828	29,761	8,774	23,293
CONGRESSIONAL EARMARKS ORIG05	322,914	322,914	8,429	1,972	312,513
COFFMAN COVE/WRANGELL/PETERSBURG FERRIES AND FERRY FACORIG04	2,000	2,000	-	-	2,000
GIRDWOOD PROJECT ORIG04	258	258	184	-	74
NORTH SLOPE BOROUGH ROAD IMPROVEMENTS ORIG04	62	62	62	-	-
SEWARD ROAD IMPROVEMENTS ORIG04	2,000	2,000	-	-	2,000

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MOBILITY COALITION ORIG04	92	92	87	-	5
CHAPTER 82 SLA 2003					
COMMUNITY ACCESS ROADS ORIG04	1,314	1,314	25	-	1,289
STATEWIDE FEDERAL PROGRAMS ORIG04	2,997	2,997	343	94	2,560
AIRPORT IMPROVEMENT PROGRAM ORIG04	9,360	9,360	400	112	8,848
ANC METROPOLITAN AREA TRANSP SYSTEMS (AMATS) PRJECTS ORIG04	1,150	1,150	163	248	739
SURFACE TRANSPORTATION PROGRAM ORIG04	13,731	13,731	11,991	241	1,499
GIRDWOOD: ROAD CULVERT IMPROVEMENTS ORIG03	3	3	-	-	3
GIRDWOOD ROAD IMPROVEMENTS ORIG03	15	15	-	-	15
FEDERAL-AID HIGHWAY PROGRAM STATE MATCH ORIG03 SLA0308208714	7	7	-	-	7
FEDERAL-AID HIGHWAY STATE MATCH ORIG03	274	274	19	-	255
FEDERAL-AID HIGHWAY PROGRAM STATE MATCH ORIG03	115	115	2	5	108
CHAPTER 1 SSSLA 2002					
WEIGHTS AND MEASURES TESTING EQUIP AND TECH UPGRADES ORIG03	5	5	2	-	3
STATEWIDE FEDERAL PROGRAMS ORIG03	185	185	18	28	139
AIRPORT IMPROVEMENT PROGRAM ORIG03	1,054	1,054	177	101	776
SURFACE TRANSPORTATION PROGRAM ORIG03	19,852	19,852	7,228	230	12,394
FEDERAL-AID HIGHWAY STATE MATCH ORIG02	52	52	-	-	52
CHAPTER 61 SLA 2001					
STATEWIDE FEDERAL PROGRAMS ORIG02	1,388	1,388	267	170	951
AIRPORT IMPROVEMENT PROGRAM ORIG02	418	418	-	-	418
SURFACE TRANSPORTATION PROGRAM ORIG02	27,902	27,902	19,338	-	8,564
CHAPTER 135 SLA 2000					
STATEWIDE FEDERAL PROGRAMS ORIG01	517	517	31	-	486
AIRPORT IMPROVEMENT PROGRAM ORIG01	62	62	-	-	62
ANCHORAGE METROPOLITAN AREA TRANSP STUDY (AMATS) ORIG01	169	169	-	-	169
COMMUNITY TRANSPORTATION PROGRAM (CTP) CONSTRUCTION ORIG01	3,616	3,616	351	136	3,129
MARINE TRANSPORTATION PROGRAM ORIG01	26	26	-	-	26
NATIONAL HIGHWAY SYSTEM PROGRAM (NHS) CONSTRUCTION ORIG01	3,352	3,352	-	-	3,352
TRAILS & RECREATIONAL ACCESS FOR ALASKA (TRAAK) CONST ORIG01	454	454	-	-	454
CHAPTER 2 SLA 1999					
FEDERAL-AID HIGHWAY PROJECTS STATE MATCH ORIG99	101	101	10	17	74
STATEWIDE PROGRAMS ORIG99	11	11	9	-	2
AIRPORT IMPROVEMENT PROGRAM ORIG99	1,321	1,321	5	-	1,316
COMMUNITY TRANSPORTATION PROGRAM ORIG99	2,191	2,191	47	54	2,090
NATIONAL HIGHWAY SYSTEM PROGRAM CONSTRUCTION ORIG99	1,101	1,101	235	142	724
TRAILS AND RECREATIONAL ACCESS FOR ALASKA ORIG99	59	59	1	-	58
CHAPTER 139 SLA 1998					

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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
COOPERATIVE REIMBURSABLE PROJECTS ORIG98	487	487	1	-	486
DEMONSTRATION PROJECTS ORIG98	3,500	3,500	-	-	3,500
COMMUNITY TRANSPORTATION PROGRAM (CTP) CONSTRUCTION ORIG98	4,553	4,553	-	-	4,553
AIRPORT IMPROVEMENT PROGRAM ORIG98	1,019	1,019	-	-	1,019
CHAPTER 100 SLA 1997					
AVIATION PROGRAM ORIG97	-	-	-	-	-
CHAPTER 123 SLA 1996					
STATEWIDE PROGRAMS ORIG96	14	14	-	-	14
SURFACE TRANSPORTATION PROGRAM ORIG96	1,444	1,444	49	-	1,395
AVIATION PROGRAM ORIG96	141	141	5	-	136
CHAPTER 4 SLA 1994					
STATEWIDE PROGRAMS ORIG95	2,094	2,094	-	-	2,094
CHAPTER 79 SLA 1993					
CENTRAL REGION FEDERAL HIGHWAY PROGRAM ORIG94	10,975	10,975	1	-	10,974
CAPITAL RSA'S					
DEPT OF TRANSPRTTN & PUBLIC FACIL-UNBUDGETED CAPITAL RSAS - 2016	-	5,486	344	1,746	3,396
DEPT OF TRANSPRTTN & PUBLIC FACIL-UNBUDGETED CAPITAL RSAS - 2015	4,718	6,032	763	22	5,247
DEPT OF TRANSPRTTN & PUBLIC FACIL-UNBUDGETED CAPITAL RSAS - 2014	28,279	29,734	13,059	980	15,695
DEPT OF TRANSPRTTN & PUBLIC FACIL-UNBUDGETED CAPITAL RSAS - 2013	9,572	9,872	5,855	578	3,439
DEPT OF TRANSPRTTN & PUBLIC FACIL-UNBUDGETED CAPITAL RSAS - 2012	6,171	31,959	5,150	(61)	26,870
DEPT OF TRANSPRTTN & PUBLIC FACIL-UNBUDGETED CAPITAL RSAS - 2011	4,696	5,026	2,649	917	1,460
DEPT OF TRANSPRTTN & PUBLIC FACIL-UNBUDGETED CAPITAL RSAS - 2010	49,000	48,449	37,536	13,941	(3,028)
DEPT OF TRANSPRTTN & PUBLIC FACIL-UNBUDGETED CAPITAL RSAS - 2009	270	549	467	1	81
DEPT OF TRANSPRTTN & PUBLIC FACIL-UNBUDGETED CAPITAL RSAS - 2008	1,214	1,214	246	-	968
TRANSPORTATION & PUBLIC FACILITIES TOTAL	<u>5,917,426</u>	<u>5,958,570</u>	<u>1,060,719</u>	<u>396,640</u>	<u>4,501,211</u>
LEGISLATURE					
CHAPTER 2 SLA 2016					
LEG CNSL REN, REP & TECH IMP OF LEG BLDGS AND FACS ORIG16	6,418	6,418	-	-	6,418
VIDEO SURVEILLANCE UPGR&OTHER SEC ENHANCECAPITOL CPLX OR16	1,500	1,500	-	-	1,500
1500 W BENSON BOULEVARD OFFICE BUILDING&LAND PUR ORIG16	-	-	5	-	(5)
CHAPTER 38 SLA 2015					
LEGIS CNCL FOR SEISMIC RETROFIT/EXT RSTRTN PROJ ORIG15	10,528	10,528	2,524	8,004	-
CHAPTER 18 SLA 2014					
LEGIS CNCL FOR SEISMIC RETROFIT/EXT RSTRTN PROJ ORIG14	6,860	6,860	7,030	-	(170)
CHAPTER 16 SLA 2013					
SEISMIC RETROFIT AND EXTERIOR RESTORATION PROJECT	85	85	-	85	-
LEG CNSL REN, REP & TECH IMP OF LEG BLDGS AND FACS 13	3,913	3,913	173	-	3,740

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TASK FORCE ON SUSTAINABLE EDUCATION GF	226	-	-	-	-
CHAPTER 17 SLA 2012					
LEG CNSL REN, REP & TECH IMP OF LEG BLDGS AND FACS 12	5,000	5,000	3,629	-	1,371
CHAPTER 15 SLA 2009					
BOILER REPLACEMENT AND HEATING REHABILITATION PROJECT	1,074	1,074	904	-	170
EXTERIOR & INTERIOR REPAIR, RENOVATION, & SAFETY IMPROVEMNTS	23	23	-	-	23
ART, ENERGY AND CAPITAL PROJECTS	399	399	-	-	399
CHAPTER 82 SLA 2006					
MAINT/REFINISHING EXT OF CAPITOL & TERRY MILLER LEG OFC BLDG	62	62	-	-	62
LEGISLATURE TOTAL	<u>36,088</u>	<u>35,862</u>	<u>14,265</u>	<u>8,089</u>	<u>13,508</u>
JUDICIARY					
CHAPTER 18 SLA 2014					
ELECTRONIC FILING/RECORDS MANAGEMENT SYSTEM	4,400	4,400	-	-	4,400
DEFERRED MAINTENANCE, RENEWAL, REPAIR AND EQUIPMENT	1,076	1,076	26	479	571
CHAPTER 16 SLA 2013					
ANCHORAGE CAMPUS COURT RENOVATION ORIG2014	679	679	309	302	68
COURT SECURITY PROJECTS ORIG2014	859	859	286	103	470
ELECTRONIC FILING/RECORDS MANAGEMENT SYSTEM ORIG2014	5,047	5,047	77	937	4,033
DEFERRED MAINTENANCE, RENEWAL, REPAIR & EQUIPMENT ORIG2014	554	554	140	146	268
CHAPTER 17 SLA 2012					
ANCHORAGE CAMPUS COURT RENOVATION ORIG2013	57	57	1	-	56
COURT SECURITY PROJECTS ORIG2013	239	239	68	97	74
ELECTRONIC FILING SYSTEM ORIG2013	633	633	227	405	1
DEFERRED MAINTENANCE, RENEWAL, REPAIR & EQUIPMENT ORIG2013	151	151	3	-	148
CHAPTER 5 SLA 2011					
DEFERRED MAINTENANCE ORIG2011	1,099	1,099	246	4	849
ANCHORAGE CAMPUS COURT RENOVATION ORIG2011	45	45	-	-	45
ELECTRONIC FILING SYSTEM ORIG2011	164	164	83	81	-
NESBETT COURHOUSE RENOVATION ORIG2011	4	4	-	-	4
CHAPTER 43 SLA 2010					
DEFERRED MAINTENANCE PROJECTS ORIG2010	657	657	35	617	5
BONEY COURTHOUSE CAMPUS RENOVATION ORIG2011	79	79	29	-	50
COURT INFORMATION TECHNOLOGY ENHANCEMENTS ORIG2011	664	664	-	2	662
CHAPTER 15 SLA 2009					
ANCHORAGE CAMPUS PROJECT PHASE 2 ORIG2010	47	47	45	2	-
COURT SECURITY PROJECTS ORIG2010	150	150	150	-	-
COURTVIEW ENHANCEMENTS ORIG2010	141	141	141	-	-

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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
CHAPTER 29 SLA 2008					
FACILITY DEFERRED MAINTENANCE ORIG2009	326	326	325	-	1
ANCHORAGE CAMPUS PROJECT PHASE 1	12	12	12	-	-
CHAPTER 30 SLA 2007					
ANCHORAGE CAMPUS PROJECT - PRISONER ELEVATOR/HOLDING CELLS	14	14	14	-	-
CRITICAL COURTROOM AND CASE MANAGEMENT TECHNOLOGY ORIG2007	1,107	1,107	-	588	519
FAIRBANKS SUPREME COURT JUSTICE CHAMBERS	5	5	5	-	-
CHAPTER 82 SLA 2006					
RMDL & EXPNSION KENAI&FBKS CRTHS & RMDL ANCH CTHS ORIG2007	61	61	3	-	58
JUDICIARY TOTAL	<u>18,270</u>	<u>18,270</u>	<u>2,225</u>	<u>3,763</u>	<u>12,282</u>
UNIVERSITY OF ALASKA					
CHAPTER 38 SLA 2015					
DEFERRED MAINTENANCE, RENEWAL, REPAIR AND EQUIPMENT	-	-	1,399	-	(1,399)
CHAPTER 18 SLA 2014					
UAA ENGINEERING BUILDING	5,000	5,000	2,192	-	2,808
UAA ICHS PROP PILOT TEST & F. EVAL OF METHODS TO PREV FASD	333	333	170	-	163
UAF ENGINEERING BUILDING	4,979	4,979	4,974	-	5
UAF HEAT AND POWER PLANT	23,710	23,710	13,505	-	10,205
UAS JUNEAU CAMPUS MINING WORKFORCE DEVELOPMENT	120	120	13	-	107
UAA MAIN CAMPUS DEF MAINT RENEWAL REPAIR & EQUIPMENT	11,740	11,740	8,303	-	3,437
UAA COMM CAMPUSES DEF MAINT RENEWAL REPAIR & EQUIP	2,479	2,479	738	-	1,741
UAS MAIN CAMPUS DEF MAINT RENEWAL REPAIR & EQUIP	3,997	3,997	1,326	-	2,671
UAS COMM CAMPUSES DEF MAINT RENEWAL REPAIR & EQUIP	411	411	208	-	203
CHAPTER 16 SLA 2013					
UAA ENGINEERING BLDG CONST/RENOVATION ORIG13 SLA1301610615	5,824	5,824	1,794	-	4,030
UAF ENGINEERING BLDG CONST/RENOVATION ORIG13 SLA1301610618	9,372	9,372	3,672	-	5,700
AK CENTER FOR ENERGY AND POWER - STATEWIDE ENERGY SOLUTIONS	1,474	1,474	609	-	865
JUNEAU CAMPUS MINING WORKFORCE DEVELOPMENT	89	89	21	-	68
UAF CLD CLIMAT HSNR RSRCH CNTR SUSTAINBL VLLG PHS 2-4 ORIG14	-	-	-	-	-
DEFERRED MAINTENANCE, RENEWAL, REPAIR AND EQUIPMENT ORIG14	15,930	15,930	6,397	-	9,533
CHAPTER 17 SLA 2012					
BANFIELD HALL DORMITORY PROJECT	-	-	-	-	-
JUNEAU CAMPUS MINING WORKFORCE DEVELOPMENT ORIG13	15	15	-	-	15
RESEARCH AND DEVELOPMENT OF UNMANNED AERIAL SYSTEMS	792	792	363	-	429
RESEARCH SURVIVAL GEORGESON BOTANICAL GARDEN	8	8	-	-	8
UAA ENGINEERING BLDG CONST/RENOVATION ORIG13 SLA1201715124	4,692	4,692	3,290	-	1,402
UAF ASSESSING IMPCTS OF OCEAN ACIDIFICATN ON AK FISHERIES	1,167	1,167	409	-	758

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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
UAF ENGINEERING BLDG CONST/RENOVATION ORIG13 SLA1201715131	555	555	139	-	416
UNIVERSITY RECEIPT AUTHORITY FOR CAPITAL PROJECTS ORIG13	-	-	-	-	-
DEFERRED MAINTENANCE, RENEWAL, REPAIR AND EQUIPMENT ORIG13	6,971	6,971	3,131	-	3,840
CHAPTER 5 SLA 2011					
ANNUAL RENEWAL AND REPURPOSING ORIG12	161	161	88	-	73
FEDERAL RECEIPT AUTHORITY FOR CAPITAL PROJECTS ORIG12	-	-	-	-	-
JUNEAU CAMPUS MINING WORKFORCE DEVELOPMENT ORIG12	56	56	40	-	16
KENAI PENINSULA COLLEGE STUDENT HOUSING	1,376	1,376	548	-	828
UAA COMMUNITY SPORTS ARENA	1,566	1,566	266	-	1,300
UAS BANFIELD HALL DORMITORY ADDITION	7	7	4	-	3
DEFERRED MAINTENANCE ORIG12	2,298	2,298	512	-	1,786
CHAPTER 43 SLA 2010					
MAINTAINING EXISTING FACIL RENWL/RENO ANNUAL REQRMNT ORIG10	303	303	121	-	182
FEASIBILITY STUDY FOR COMMUNITY CAMPUSES	534	534	100	-	434
UAF LIFE SCIENCES CLASSROOM/LAB FACIL ORIG11 SLA1004305505	-	-	-	-	-
UNIVERSITY RECEIPT AUTHORITY ORIG11	-	-	-	-	-
CHAPTER 17 SLA 2009					
UAF ALASKA REGION RESEARCH VESSEL ADDITION RECEIPT AUTHORITY	-	-	-	-	-
UA ECON STIM FED RCPT AUTH COMPETITIVE/DISCRTRNRY/INCCN GRNTS	-	-	-	-	-
CHAPTER 29 SLA 2008					
UAA HEALTH SCIENCES BUILDING	2,977	2,977	1,689	-	1,288
MAINTAIN EXSTNG FACIL/EQUIP RENWL/RENO ANNUAL RQRMNT ORIG09	2,773	2,773	2,472	-	301
CHAPTER 30 SLA 2007					
SYSTEMWIDE PROJECT RECEIPT AUTHORITY ORIG08	-	-	-	-	-
UAA WWAMI - LAB UPGRADE/RENO/ADDITIONAL SPACE NEEDS	-	-	-	-	-
CHAPTER 82 SLA 2006					
INTEGRATED SCIENCE FACILITY PHASE III ORIG07	-	-	207	-	(207)
CHAPTER 3 SLA 2005					
KODIAK COLLEGE VOC TEC ADD PLANNING ORIG06	35	35	18	-	17
CHAPTER 159 SLA 2004					
REPLACEMENT OF RESEARCH VESSEL ORIG05	-	-	-	-	-
UNIVERSITY OF ALASKA TOTAL	<u>111,744</u>	<u>111,744</u>	<u>58,718</u>	<u>-</u>	<u>53,026</u>
CAPITAL PROJECTS TOTAL	<u>8,796,131</u>	<u>8,804,108</u>	<u>1,905,336</u>	<u>1,304,393</u>	<u>5,594,379</u>
TOTAL EXPENDITURES	<u>17,708,942</u>	<u>18,100,142</u>	<u>10,617,052</u>	<u>1,450,831</u>	<u>6,032,259</u>
EXCESS (DEFICIENCY) OF REVENUES					

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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
OVER EXPENDITURES, BUDGETARY BASIS	<u>(6,469,937)</u>	<u>(6,509,892)</u>	<u>(5,808,389)</u>	<u>(1,450,831)</u>	<u>749,328</u>
OTHER FINANCING SOURCES (USES)					
TRANSFERS IN FROM OTHER FUNDS	2,879,104	2,879,104	2,879,104	-	-
TRANSFER OUT					
CHAPTER 3 4SSLA 2016					
GF TO OHSR PREVENTION ACCOUNT	(13,962)	(13,962)	(13,962)	-	-
GF TO GROUP HEALTH & LIFE BENEFITS	(7,500)	(7,500)	(7,500)	-	-
CHAPTER 23 SLA 2015 / CHAPTER 1 SSSLA 2015					
DOA RETIREMENT AND BENEFITS TRS CONTRIBUTIONS	(1,069)	(1,069)	(1,069)	-	-
SCHOOL CONSTRUCTION	-	-	(116)	-	116
MARINE HIGHWAY SYSTEM	-	-	(1,290)	-	1,290
2013 A QSC BONDS K-12 AND GF TO 2013 A QSC BONDS	-	-	(439)	-	439
GF TO 2003 A BOND REDEMPTION	-	-	(29,122)	-	29,122
GF AND 2013 C BAN BONDS TO 2009 A BOND REDEMPTION	-	-	(13,829)	-	13,829
GF AND 2010 A BABS BONDS TO 2010 A BABS BOND REDEMPTION	-	-	(6,743)	-	6,743
GF AND 2013 B TAX EXEMPT BONDS TO 2013 B TAX EXEMPT BONDS	-	-	(15,949)	-	15,949
GF TO 2010 B QSC BOND REDEMPTION	-	-	(2,404)	-	2,404
GF TO FISH AND GAME FUND	(293)	(293)	(293)	-	-
GF TO DISASTER RELIEF FUND	(2,000)	(2,000)	(2,000)	-	-
GF TO 2009 A BOND REDEMPTION	-	-	(7,002)	-	7,002
GF TO PUBLIC EDUCATION FUND	(967,000)	(967,000)	(967,000)	-	-
GF TO OHSR RESPONSE ACCOUNT	(1,637)	(1,637)	(1,637)	-	-
GF TO AK CHILD TRUST-GRANT	(23)	(23)	(23)	-	-
GF TO REGIONAL EDUCATIONAL ATTENDANCE AREA SCHOOL	(39,467)	(39,467)	(39,467)	-	-
PERMANENT FUND DIVIDEND FUND TO CRIME VICTIMS COMPENSATION FUND	(1,510)	(1,510)	(1,510)	-	-
GENERAL FUND / STATUTORY BUDGET RESERVE FUND	(523,118)	(523,118)	(523,118)	-	-
GF TO ALASKA HOUSING FINANCE CORPORATION	(10)	(10)	(10)	-	-
PREVENTION MITIGATION ACCOUNT TO OHSR PREVENTION ACCOUNT	(1,668)	(1,668)	(1,668)	-	-
RESPONSE MITIGATION ACCOUNT TO OHSR REPOSE ACCOUNT	(651)	(651)	(651)	-	-
GENERAL FUND TO ALASKA COMPREHENSIVE HEALTH INSURANCE FUND	(56,851)	(56,851)	(56,851)	-	-
OHSR RESPONSE ACCOUNT TO OHSR PREVENTION ACCOUNT	-	-	(500)	-	500
GENERAL FUND TO FISH AND GAME FUND	(98)	(98)	(98)	-	-
CHAPTER 2 4SSLA 2016					
GF TO MUNICIPAL HARBOR FACILITY GRANT FUND	(208)	(208)	(208)	-	-
CHAPTER 1 4SSLA 2016					
GF TO OIL & GAS TAX CREDIT	(500,000)	(500,000)	(500,000)	-	-
CHAPTER 38 SLA 2015					

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ALASKA CAPITAL INCOME FUND TO SCHOOL CONSTRUCTION GRANT	(55,335)	(55,335)	(55,335)	-	-
TOTAL OTHER FINANCING SOURCES (USES)	<u>706,704</u>	<u>706,704</u>	<u>629,310</u>	<u>-</u>	<u>77,394</u>
EXCESS (DEFICIENCY) OF REVENUES, OTHER FINANCING SOURCES (USES), OVER EXPENDITURES, BUDGETARY BASIS	<u>\$ (5,763,233)</u>	<u>\$ (5,803,188)</u>	(5,179,079)	<u>\$ (1,450,831)</u>	<u>\$ 826,722</u>
RECONCILIATION OF BUDGETARY/GAAP REPORTING BASIS DIFFERENCE					
PETROLEUM SEVERENCE TAXES AND ROYALTIES			(72,608)		
MEDICAL ASSISTANCE PROGRAM			(145,343)		
WORKING RESERVE			1,250		
TOBACCO TAX			186		
ALCOHOL TAX			291		
TIRE TAX			2		
VEHICLE RENTAL TAX			189		
COMMERCIAL PASSENGER VESSEL EXCISE TAX			738		
PERSPECTIVE DIFFERENCE IMPACT AID			(18,135)		
EXCESS (DEFICIENCY) OF REVENUES, OTHER FINANCING SOURCES (USES), OVER EXPENDITURES, BUDGETARY BASIS			(5,412,509)		
FUND BALANCES - BEGINNING OF YEAR			15,831,903		
PRIOR PERIOD ADJUSTMENT			(359,786)		
FUND BALANCES - END OF YEAR			10,059,608		



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Permanent Funds



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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
ALASKA PERMANENT					
REVENUES					
<u>UNRESTRICTED</u>					
RENTS AND ROYALTIES	\$ 284,462	\$ 284,462	\$ 284,462	\$ -	\$ -
INTEREST AND INVESTMENT INCOME	512,316	512,316	512,316	-	-
TOTAL REVENUES	<u>796,778</u>	<u>796,778</u>	<u>796,778</u>	<u>-</u>	<u>-</u>
EXPENDITURES					
<u>CURRENT YEAR OPERATING</u>					
REVENUE					
CHAPTER 23 SLA 2015					
ALASKA PERMANENT FUND CORPORATION	10,864	10,864	9,904	30	930
TAXATION AND TREASURY	94	94	94	-	-
APFC CUSTODY AND MANAGEMENT FEES	151,391	151,391	95,753	223	55,415
REVENUE TOTAL	<u>162,349</u>	<u>162,349</u>	<u>105,751</u>	<u>253</u>	<u>56,345</u>
LAW					
CHAPTER 23 SLA 2015					
CIVIL DIVISION	2,578	2,578	2,578	-	-
LAW TOTAL	<u>2,578</u>	<u>2,578</u>	<u>2,578</u>	<u>-</u>	<u>-</u>
NATURAL RESOURCES					
CHAPTER 23 SLA 2015					
FIRE SUPPRESSION, LAND AND WATER RESOURCES	5,890	5,890	5,890	-	-
NATURAL RESOURCES TOTAL	<u>5,890</u>	<u>5,890</u>	<u>5,890</u>	<u>-</u>	<u>-</u>
CURRENT YEAR OPERATING TOTAL	<u>170,817</u>	<u>170,817</u>	<u>114,219</u>	<u>253</u>	<u>56,345</u>
TOTAL EXPENDITURES	<u>170,817</u>	<u>170,817</u>	<u>114,219</u>	<u>253</u>	<u>56,345</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	<u>625,961</u>	<u>625,961</u>	<u>682,559</u>	<u>(253)</u>	<u>(56,345)</u>
OTHER FINANCING SOURCES (USES)					
TRANSFERS (OUT) TO OTHER FUNDS	(713,765)	(713,765)	(713,765)	-	-

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	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
TOTAL OTHER FINANCING SOURCES AND (USES)	(713,765)	(713,765)	(713,765)	-	-
EXCESS (DEFICIENCY) OF REVENUES, OTHER FINANCING SOURCES AND (USES), OVER EXPENDITURES, BUDGETARY BASIS	<u>\$ (87,804)</u>	<u>\$ (87,804)</u>	(31,206)	<u>\$ (253)</u>	<u>\$ (56,345)</u>
RECONCILIATION OF BUDGETARY/GAAP REPORTING BASIS DIFFERENCE			<u>394</u>		
EXCESS (DEFICIENCY) OF REVENUES, OTHER FINANCING SOURCES AND (USES), OVER EXPENDITURES, GAAP BASIS			(30,812)		
FUND BALANCES - BEGINNING OF YEAR			52,800,499		
FUND BALANCES - END OF YEAR			<u>\$ 52,769,687</u>		

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For the Fiscal Year Ended June 30, 2016
(Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
<u>PUBLIC SCHOOL TRUST</u>					
REVENUES					
<u>UNRESTRICTED</u>					
RENTS AND ROYALTIES	\$ 4,536	\$ 4,536	\$ 4,536	\$ -	\$ -
INTEREST AND INVESTMENT INCOME	12,046	12,046	12,046	-	-
TOTAL REVENUES	<u>16,582</u>	<u>16,582</u>	<u>16,582</u>	<u>-</u>	<u>-</u>
EXPENDITURES					
<u>CURRENT YEAR OPERATING</u>					
EDUCATION & EARLY DEVELOPMENT					
CHAPTER 23 SLA 2015					
K-12 SUPPORT	13,000	13,000	13,000	-	-
EDUCATION & EARLY DEVELOPMENT TOTAL	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>	<u>-</u>	<u>-</u>
REVENUE					
CHAPTER 23 SLA 2015					
TAXATION & TREASURY	124	182	182	-	-
REVENUE TOTAL	<u>124</u>	<u>182</u>	<u>182</u>	<u>-</u>	<u>-</u>
CURRENT YEAR OPERATING TOTAL	<u>13,124</u>	<u>13,182</u>	<u>13,182</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES	<u>13,124</u>	<u>13,182</u>	<u>13,182</u>	<u>-</u>	<u>-</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	<u>3,458</u>	<u>3,400</u>	<u>3,400</u>	<u>-</u>	<u>-</u>
EXCESS (DEFICIENCY) OF REVENUES, OTHER FINANCING SOURCES AND (USES), OVER EXPENDITURES, BUDGETARY BASIS	<u>\$ 3,458</u>	<u>\$ 3,400</u>	<u>3,400</u>	<u>\$ -</u>	<u>\$ -</u>
FUND BALANCES - BEGINNING OF YEAR			<u>588,268</u>		
FUND BALANCES - END OF YEAR			<u>\$ 591,668</u>		

Special Revenue Funds



STATE OF ALASKA
 Schedule of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual
 Special Revenue Funds
 For the Fiscal Year Ended June 30, 2016
 (Stated in Thousands)

	ORIGINAL BUDGET	FINAL BUDGET	ACTUALS	ENCUMBERED	VARIANCE WITH FINAL BUDGET
SECOND INJURY					
REVENUES					
<u>UNRESTRICTED</u>					
PREMIUMS AND CONTRIBUTIONS	\$ 3,509	\$ 3,509	\$ 2,683	\$ -	\$ 826
OTHER REVENUES	-	-	385	-	(385)
TOTAL REVENUES	<u>3,509</u>	<u>3,509</u>	<u>3,068</u>	<u>-</u>	<u>441</u>
EXPENDITURES					
<u>CURRENT YEAR OPERATING</u>					
LABOR & WORKFORCE DEVELOPMENT					
CHAPTER 16 SLA 2014					
WORKERS' COMPENSATION & SAFETY	4,013	4,013	3,624	-	389
LABOR & WORKFORCE DEVELOPMENT TOTAL	<u>4,013</u>	<u>4,013</u>	<u>3,624</u>	<u>-</u>	<u>389</u>
CURRENT YEAR OPERATING TOTAL	<u>4,013</u>	<u>4,013</u>	<u>3,624</u>	<u>-</u>	<u>389</u>
TOTAL EXPENDITURES	<u>4,013</u>	<u>4,013</u>	<u>3,624</u>	<u>-</u>	<u>389</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	<u>(504)</u>	<u>(504)</u>	<u>(556)</u>	<u>-</u>	<u>52</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES, BUDGETARY BASIS	<u>\$ (504)</u>	<u>\$ (504)</u>	<u>(556)</u>	<u>\$ -</u>	<u>\$ 52</u>
FUND BALANCES - BEGINNING OF YEAR			4,369		
FUND BALANCES - END OF YEAR			<u>\$ 3,813</u>		

STATE OF ALASKA
 Schedule of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual
 Special Revenue Funds
 For the Fiscal Year Ended June 30, 2016
 (Stated in Thousands)

	ORIGINAL BUDGET	FINAL BUDGET	ACTUALS	ENCUMBERED	VARIANCE WITH FINAL BUDGET
FISHERMAN'S					
REVENUES					
<u>UNRESTRICTED</u>					
OTHER REVENUES	\$ 25	\$ 25	\$ 25	\$ -	\$ -
LICENSES AND PERMITS	1,088	1,088	1,088	-	-
TOTAL REVENUES	1,113	1,113	1,113	-	-
EXPENDITURES					
<u>CURRENT YEAR OPERATING</u>					
LABOR & WORKFORCE DEVELOPMENT					
CHAPTER 16 SLA 2014					
WORKERS' COMPENSATION & SAFETY	1,657	1,657	1,179	-	478
LABOR & WORKFORCE DEVELOPMENT TOTAL	1,657	1,657	1,179	-	478
CURRENT YEAR OPERATING TOTAL	1,657	1,657	1,179	-	478
TOTAL EXPENDITURES	1,657	1,657	1,179	-	478
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	(544)	(544)	(66)	-	(478)
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES, BUDGETARY BASIS	\$ (544)	\$ (544)	(66)	\$ -	\$ (478)
FUND BALANCES - BEGINNING OF YEAR			11,673		
FUND BALANCES - END OF YEAR			\$ 11,607		

STATE OF ALASKA
 Schedule of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual
 Special Revenue Funds
 For the Fiscal Year Ended June 30, 2016
 (Stated in Thousands)

	ORIGINAL BUDGET	FINAL BUDGET	ACTUALS	ENCUMBERED	VARIANCE WITH FINAL BUDGET
FISH AND GAME					
REVENUES					
<u>UNRESTRICTED</u>					
LICENSES AND PERMITS	\$ 31,776	\$ 32,733	\$ 29,349	\$ -	\$ 3,384
CHARGES FOR SERVICES	443	443	421	-	22
FINES AND FORFEITURES	481	481	323	-	158
INTEREST AND INVESTMENT INCOME	134	134	159	-	(25)
OTHER REVENUES	261	261	191	-	70
<u>RESTRICTED</u>					
FEDERAL GRANTS IN AID	419	419	578	-	(159)
OTHER REVENUES	8	8	5	-	3
TOTAL REVENUES	33,522	34,479	31,026	-	3,453
EXPENDITURES					
<u>CURRENT YEAR OPERATING</u>					
FISH & GAME					
CHAPTER 23 SLA 2015					
PENSION & POST EMPLOYMENT BENEFIT RELIEF	551	551	551	-	-
SPORT FISHERIES	14,905	15,634	11,981	669	2,984
WILDLIFE CONSERVATION	9,681	9,908	8,994	166	748
COMMERCIAL FISHERIES	202	202	140	14	48
FISH & GAME TOTAL	25,339	26,295	21,666	849	3,780
CURRENT YEAR OPERATING TOTAL	25,339	26,295	21,666	849	3,780
<u>PRIOR YEAR OPERATING</u>					
FISH & GAME					
CHAPTER 16 SLA 2014					
SPORT FISHERIES	4	4	4	-	-
WILDLIFE CONSERVATION	39	39	39	-	-
ADMINISTRATION AND SUPPORT	79	79	79	-	-
FISH & GAME TOTAL	122	122	122	-	-
PRIOR YEAR OPERATING TOTAL	122	122	122	-	-
<u>CAPITAL PROJECTS</u>					

STATE OF ALASKA
Schedule of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual
Special Revenue Funds
For the Fiscal Year Ended June 30, 2016
(Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
FISH & GAME					
CHAPTER 38 SLA 15					
5 SHOOTING RANGE DEFERRED MAINTENANCE	125	125	-	-	125
CHAPTER 18 SLA 2014					
5 STORAGE STR	200	200	113	87	-
CHAPTER 16 SLA 2013					
AWT ENFORCEMENT	200	200	-	-	200
CHAPTER 17 SLA 2012					
5 EQUIPMENT REPLACE/UPGRADE	195	195	112	3	80
2 REC BOATING ACC	608	608	-	-	608
CHAPTER 5 FSSLA 2011					
SF REC BOATING	716	716	-	79	637
CHAPTER 43 SLA 2010					
ECONOMIC WL	30	30	-	-	30
SF REC BOATING	547	547	-	-	547
CHAPTER 15 SLA 2009					
SF REC BOATING	775	775	106	13	656
CHAPTER 29 SLA 2008					
SPORTS FISHERIES	356	356	12	152	192
CHAPTER 82 SLA 2003					
2 SPORT FISH & REC	41	41	6	-	35
CHAPTER 139 SLA 1998					
5 JUNEAU INDOOR SHOOTING RANGE	55	55	15	-	40
2 NONBOAT SF ANGLER	2	2	-	-	2
FISH & GAME TOTAL	<u>3,850</u>	<u>3,850</u>	<u>364</u>	<u>334</u>	<u>3,152</u>
CAPITAL PROJECTS TOTAL	<u>3,850</u>	<u>3,850</u>	<u>364</u>	<u>334</u>	<u>3,152</u>
TOTAL EXPENDITURES	<u>29,311</u>	<u>30,267</u>	<u>22,152</u>	<u>1,183</u>	<u>6,932</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES, BUDGETARY BASIS	<u>4,211</u>	<u>4,212</u>	<u>8,874</u>	<u>(1,183)</u>	<u>(3,479)</u>
OTHER FINANCING SOURCES (USES)					
TRANSFERS IN FROM OTHER FUNDS	942	942	942	-	-
TRANSFERS (OUT) TO OTHER FUNDS	(7,874)	(7,874)	(6,206)	-	(1,668)
TOTAL OTHER FINANCING SOURCES AND (USES)	<u>(6,932)</u>	<u>(6,932)</u>	<u>(5,264)</u>	<u>-</u>	<u>(1,668)</u>

STATE OF ALASKA
 Schedule of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual
 Special Revenue Funds
 For the Fiscal Year Ended June 30, 2016
 (Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
EXCESS (DEFICIENCY) OF REVENUES, OTHER FINANCING SOURCES AND (USES), OVER EXPENDITURES, BUDGETARY BASIS	\$ (2,721)	\$ (2,720)	3,610	\$ (1,183)	\$ (5,147)
FUND BALANCES - BEGINNING OF YEAR			16,072		
FUND BALANCES - END OF YEAR			<u>\$ 19,682</u>		

STATE OF ALASKA
 Schedule of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual
 Special Revenue Funds
 For the Fiscal Year Ended June 30, 2016
 (Stated in Thousands)

	ORIGINAL BUDGET	FINAL BUDGET	ACTUALS	ENCUMBERED	VARIANCE WITH FINAL BUDGET
SCHOOL					
REVENUES					
<u>UNRESTRICTED</u>					
TAXES	\$ 23,900	\$ 23,900	\$ 19,880	\$ -	\$ 4,020
TOTAL REVENUES	<u>23,900</u>	<u>23,900</u>	<u>19,880</u>	<u>-</u>	<u>4,020</u>
EXPENDITURES					
<u>CURRENT YEAR OPERATING</u>					
EDUCATION & EARLY DEVELOPMENT					
CHAPTER 16 SLA 2014					
SCHOOL CONSTRUCTION	23,900	23,900	23,900	-	-
EDUCATION & EARLY DEVELOPMENT TOTAL	<u>23,900</u>	<u>23,900</u>	<u>23,900</u>	<u>-</u>	<u>-</u>
CURRENT YEAR OPERATING TOTAL	<u>23,900</u>	<u>23,900</u>	<u>23,900</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES	<u>23,900</u>	<u>23,900</u>	<u>23,900</u>	<u>-</u>	<u>-</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES, BUDGETARY BASIS	<u>\$ -</u>	<u>\$ -</u>	(4,020)	<u>\$ -</u>	<u>\$ 4,020</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES, BUDGETARY BASIS			(4,020)		
FUND BALANCES - BEGINNING OF YEAR			10,343		
FUND BALANCES - END OF YEAR			<u>\$ 6,323</u>		

STATE OF ALASKA
Schedule of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual
Special Revenue Funds
For the Fiscal Year Ended June 30, 2016
(Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
<u>NATIONAL PETROLEUM RESERVE</u>					
REVENUES					
<u>UNRESTRICTED</u>					
RENTS AND ROYALTIES	\$ 3,503	\$ 3,503	\$ 1,821	\$ -	\$ 1,682
TOTAL REVENUES	<u>3,503</u>	<u>3,503</u>	<u>1,821</u>	<u>-</u>	<u>1,682</u>
EXPENDITURES					
<u>CAPITAL PROJECTS</u>					
COMMERCE, COMMUNITY & ECONOMIC DEVELOPMENT					
CHAPTER 38 SLA 2015					
NPR-A IMPACT GRANT 16	3,503	3,503	2,473	680	350
CHAPTER 16 SLA 2014					
NPR-A IMPACT G	2,132	2,132	1,055	551	526
CHAPTER 18 SLA 2013					
NPR-A IMPACT G	848	848	236	181	431
CHAPTER 17 SLA 2012					
NPR-A IMPACT G	472	472	78	337	57
CHAPTER 5 FSSLA 2011					
NPR-A IMPACT G	2,367	2,367	-	-	2,367
CHAPTER 43 SLA 2010					
NPR-A IMPACT G	65	65	1	-	64
CAP PR GRANTS	5,322	5,322	88	2,777	2,457
CHAPTER 15 SLA 2009					
NPRA FUNDED PROJECTS	5,492	5,492	579	4,662	251
CHAPTER 29 SLA 2008					
NPRA N SLOPE BORO EM	271	271	271	-	-
CHAPTER 30 SLA 2007					
NPRA N SLOPE BORO WA	215	215	-	-	215
NPRA N SLOPE BORO FI	72	72	69	-	3
NPRA N SLOPE BORO HE	103	103	-	-	103
NPRA N SLOPE BORO DA	93	93	-	-	93
CHAPTER 82 SLA 2006					
NPRA N SLOPE BORO DI	478	478	-	476	2
CHAPTER 3 FSSLA 2005					
NPR-A IMPACT G	88	88	49	-	39
COMMERCE, COMMUNITY & ECONOMIC NATURAL RESOURCE TOTAL	<u>21,521</u>	<u>21,521</u>	<u>4,899</u>	<u>9,664</u>	<u>6,958</u>

STATE OF ALASKA
Schedule of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual
Special Revenue Funds
For the Fiscal Year Ended June 30, 2016
(Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
CAPITAL PROJECTS TOTAL	21,521	21,521	4,899	9,664	6,958
TOTAL EXPENDITURES	21,521	21,521	4,899	9,664	6,958
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES, BUDGETARY BASIS	(18,018)	(18,018)	(3,078)	(9,664)	(5,276)
EXCESS (DEFICIENCY) OF REVENUES, OTHER FINANCING SOURCES AND (USES), OVER EXPENDITURES, BUDGETARY BASIS	<u>\$ (18,018)</u>	<u>\$ (18,018)</u>	(3,078)	<u>\$ (9,664)</u>	<u>\$ (5,276)</u>
FUND BALANCES - BEGINNING OF YEAR			14,739		
FUND BALANCES - END OF YEAR			<u>\$ 11,661</u>		

STATE OF ALASKA
 Schedule of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual
 Special Revenue Funds
 For the Fiscal Year Ended June 30, 2016
 (Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
CLEAN AIR PROTECTION					
REVENUES					
<u>UNRESTRICTED</u>					
LICENSES AND PERMITS	\$ 4,184	\$ 4,184	\$ 4,184	\$ -	\$ -
TOTAL REVENUES	<u>4,184</u>	<u>4,184</u>	<u>4,184</u>	<u>-</u>	<u>-</u>
EXPENDITURES					
<u>CURRENT YEAR OPERATING</u>					
ENVIRONMENTAL CONSERVATION					
CHAPTER 16 SLA 2014					
AIR QUALITY	3,196	3,196	3,196	-	-
INFORMATION & ADMINISTRATIVE	88	88	88	-	-
STATE SUPPORT SERVICES	84	84	84	-	-
ENVIRONMENTAL CONSERVATION TOTAL	<u>3,368</u>	<u>3,368</u>	<u>3,368</u>	<u>-</u>	<u>-</u>
CURRENT YEAR OPERATING TOTAL	<u>3,368</u>	<u>3,368</u>	<u>3,368</u>	<u>-</u>	<u>-</u>
TOTAL EXPENDITURES	<u>3,368</u>	<u>3,368</u>	<u>3,368</u>	<u>-</u>	<u>-</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES, BUDGETARY BASIS	<u>\$ 816</u>	<u>\$ 816</u>	816	<u>\$ -</u>	<u>\$ -</u>
FUND BALANCES - BEGINNING OF YEAR			781		
FUND BALANCES - END OF YEAR			<u>\$ 1,597</u>		

STATE OF ALASKA
Schedule of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual
Special Revenue Funds
For the Fiscal Year Ended June 30, 2016
(Stated in Thousands)

	ORIGINAL BUDGET	FINAL BUDGET	ACTUALS	ENCUMBERED	VARIANCE WITH FINAL BUDGET
EXXON VALDEZ OIL SPILL RESTORATION					
REVENUES					
<u>UNRESTRICTED</u>					
INTEREST AND INVESTMENT INCOME	\$ -	\$ -	\$ 33	\$ -	\$ (33)
TOTAL REVENUES	<u>-</u>	<u>-</u>	<u>33</u>	<u>-</u>	<u>(33)</u>
EXPENDITURES					
<u>CAPITAL PROJECTS</u>					
LAW					
CHAPTER 82 SLA 2006					
EVOS RESTORATION	400	400	-	-	400
LAW TOTAL	<u>400</u>	<u>400</u>	<u>-</u>	<u>-</u>	<u>400</u>
TRANSPORTATION & PUBLIC FACILITIES					
CHAPTER 103 SLA 1995					
O/SHEPRD PT OIL RESP	2,653	2,653	-	2,653	-
TRANSPORTATION & PUBLIC FACILITIES TOTAL	<u>2,653</u>	<u>2,653</u>	<u>-</u>	<u>2,653</u>	<u>-</u>
CAPITAL PROJECTS TOTAL	<u>3,053</u>	<u>3,053</u>	<u>-</u>	<u>2,653</u>	<u>400</u>
TOTAL EXPENDITURES	<u>3,053</u>	<u>3,053</u>	<u>-</u>	<u>2,653</u>	<u>400</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	<u>(3,053)</u>	<u>(3,053)</u>	<u>33</u>	<u>(2,653)</u>	<u>(433)</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES, BUDGETARY BASIS	<u>\$ (3,053)</u>	<u>\$ (3,053)</u>	<u>33</u>	<u>\$ (2,653)</u>	<u>\$ (433)</u>
FUND BALANCES - BEGINNING OF YEAR			3,949		
FUND BALANCES - END OF YEAR			<u>\$ 3,982</u>		

STATE OF ALASKA
 Schedule of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual
 Special Revenue Funds
 For the Fiscal Year Ended June 30, 2016
 (Stated in Thousands)

	ORIGINAL BUDGET	FINAL BUDGET	ACTUALS	ENCUMBERED	VARIANCE WITH FINAL BUDGET
MINE RECLAMATION TRUST					
REVENUES					
<u>UNRESTRICTED</u>					
INTEREST AND INVESTMENT INCOME	\$ -	\$ -	\$ 5	\$ -	\$ (5)
OTHER INCOME	8	8	-	-	8
TOTAL REVENUES	<u>8</u>	<u>8</u>	<u>5</u>	<u>-</u>	<u>3</u>
EXPENDITURES					
<u>CURRENT YEAR OPERATING</u>					
NATURAL RESOURCES					
CHAPTER 23 SLA 2015					
SEC 18(B) ILLINOIS CREEK MINE	8	8	1	-	7
NATURAL RESOURCES TOTAL	<u>8</u>	<u>8</u>	<u>1</u>	<u>-</u>	<u>7</u>
CURRENT YEAR OPERATING TOTAL	<u>8</u>	<u>8</u>	<u>1</u>	<u>-</u>	<u>7</u>
TOTAL EXPENDITURES	<u>8</u>	<u>8</u>	<u>1</u>	<u>-</u>	<u>7</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	<u>-</u>	<u>-</u>	<u>4</u>	<u>-</u>	<u>(4)</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	<u>\$ -</u>	<u>\$ -</u>	<u>4</u>	<u>\$ -</u>	<u>\$ (4)</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES, BUDGETARY BASIS					
FUND BALANCES - BEGINNING OF YEAR			984		
FUND BALANCES - END OF YEAR			<u>\$ 988</u>		

STATE OF ALASKA
 Schedule of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual
 Special Revenue Funds
 For the Fiscal Year Ended June 30, 2016
 (Stated in Thousands)

	ORIGINAL BUDGET	FINAL BUDGET	ACTUALS	ENCUMBERED	VARIANCE WITH FINAL BUDGET
ALYESKA SETTLEMENT TRUST					
REVENUES					
<u>UNRESTRICTED</u>					
INTEREST AND INVESTMENT INCOME	\$ -	\$ -	\$ 64	\$ -	\$ (64)
TOTAL REVENUES	<u>-</u>	<u>-</u>	<u>64</u>	<u>-</u>	<u>(64)</u>
EXPENDITURES					
<u>CAPITAL PROJECTS</u>					
TRANSPORTATION & PUBLIC FACILITIES					
CHAPTER 61 SLA 2001					
CDV/SHEPARD PT FACILITY	578	578	-	547	\$ 31
CHAPTER 103 SLA 1995					
SHEPARD PT SPILL RESPONSE	2,060	2,060	-	2,060	-
CHAPTER 41 SLA 1993					
OIL SPILL EQUIP & DOCK	1,740	1,740	-	1,740	-
TRANSPORTATION & PUBLIC FACILITIES TOTAL	<u>4,378</u>	<u>4,378</u>	<u>-</u>	<u>4,347</u>	<u>31</u>
CAPITAL PROJECTS TOTAL	<u>4,378</u>	<u>4,378</u>	<u>-</u>	<u>4,347</u>	<u>31</u>
TOTAL EXPENDITURES	<u>4,378</u>	<u>4,378</u>	<u>-</u>	<u>4,347</u>	<u>31</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	<u>(4,378)</u>	<u>(4,378)</u>	<u>64</u>	<u>(4,347)</u>	<u>(95)</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES, BUDGETARY BASIS	<u>\$ (4,378)</u>	<u>\$ (4,378)</u>	<u>64</u>	<u>\$ (4,347)</u>	<u>\$ (95)</u>
FUND BALANCES - BEGINNING OF YEAR			7,831		
FUND BALANCES - END OF YEAR			<u>\$ 7,895</u>		

STATE OF ALASKA
 Schedule of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual
 Special Revenue Funds
 For the Fiscal Year Ended June 30, 2016
 (Stated in Thousands)

	ORIGINAL BUDGET	FINAL BUDGET	ACTUALS	ENCUMBERED	VARIANCE WITH FINAL BUDGET
EXXON VALDEZ SETTLEMENT TRUST					
REVENUES					
<u>UNRESTRICTED</u>					
PREMIUMS AND CONTRIBUTIONS	\$ 28,952	\$ 28,952	\$ 22,973	\$ -	\$ 5,979
INTEREST AND INVESTMENT INCOME	-	-	43	-	(43)
TOTAL REVENUES	28,952	28,952	23,016	-	5,936
EXPENDITURES					
<u>CURRENT YEAR OPERATING</u>					
NATURAL RESOURCES					
CHAPTER 23 SLA 2015					
ADMIN & SUPPORT	207	207	130	-	77
NATURAL RESOURCES TOTAL	207	207	130	-	77
COMMERCE, COMMUNITY, & ECONOMIC DEVELOPMENT					
CHAPTER 23 SLA 2015					
ADMINISTRATION	7	7	-	-	7
COMMERCE, COMMUNITY, & ECONOMIC DEVELOPMENT TOTAL	7	7	-	-	7
FISH & GAME					
CHAPTER 23 SLA 2015					
COMMERCIAL FISHERIES	196	196	114	-	82
SPORT FISHERIES	344	344	136	48	160
ADMIN & SUPPORT	2,317	2,317	1,300	317	700
FISH & GAME TOTAL	2,857	2,857	1,550	365	942
CURRENT YEAR OPERATING TOTAL	3,071	3,071	1,680	365	1,026
<u>PRIOR YEAR OPERATING</u>					
NATURAL RESOURCES					
CHAPTER 16 SLA 2014					
ADMIN & SUPPORT	3	3	3	-	-
NATURAL RESOURCES TOTAL	3	3	3	-	-
PRIOR YEAR OPERATING TOTAL	3	3	3	-	-
<u>CAPITAL PROJECTS</u>					

STATE OF ALASKA
Schedule of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual
Special Revenue Funds
For the Fiscal Year Ended June 30, 2016
(Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
NATURAL RESOURCES					
CHAPTER 38 SLA 2015					
KENAI PEN AQ ECO REST	8,175	8,175	-	-	8,175
CHAPTER 38 SLA 2015					
CORDOVA COMM	1,500	1,500	1,302	-	198
CHAPTER 18 SLA 2014					
KENAI RIVER	50	50	27	-	23
AFOGNAK ISLAND	15,000	15,000	14,775	-	225
CHAPTER 17 SLA 2012					
SEWARD VESSEL RECYCLE	18	18	-	-	18
NATURAL RESOURCES TOTAL	<u>24,743</u>	<u>24,743</u>	<u>16,104</u>	<u>-</u>	<u>8,639</u>
CAPITAL PROJECTS TOTAL	<u>24,743</u>	<u>24,743</u>	<u>16,104</u>	<u>-</u>	<u>8,639</u>
TOTAL EXPENDITURES	<u>27,817</u>	<u>27,817</u>	<u>17,787</u>	<u>365</u>	<u>9,665</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES, BUDGETARY BASIS	<u>\$ 1,135</u>	<u>\$ 1,135</u>	5,229	<u>\$ (365)</u>	<u>\$ (3,729)</u>
FUND BALANCES - BEGINNING OF YEAR			3,341		
FUND BALANCES - END OF YEAR			<u>\$ 8,570</u>		

STATE OF ALASKA
 Schedule of Revenues, Expenditures, and Changes in Fund Balances - Budget and Actual
 Special Revenue Funds
 For the Fiscal Year Ended June 30, 2016
 (Stated in Thousands)

	<u>ORIGINAL BUDGET</u>	<u>FINAL BUDGET</u>	<u>ACTUALS</u>	<u>ENCUMBERED</u>	<u>VARIANCE WITH FINAL BUDGET</u>
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RECONCILIATION

NOTES:

ONLY THOSE SPECIAL REVENUE FUNDS THAT HAVE LEGALLY
 ADOPTED ANNUAL BUDGETS ARE REPORTED IN THIS
 SUPPLEMENTAL SCHEDULE.

SPECIAL REVENUE FUNDS BUDGETARY FUND BALANCE - JUNE 30, 2016	76,118
FUNDS NOT ANNUALLY BUDGETED	
NORTHERN TOBACCO SECURITIZATION CORPORATION	176
RECLAMATION BONDING POOL	1,918
ALASKA HOUSING CAPITAL CORPORATION	53,948
TOTAL SPECIAL REVENUE FUNDS FUND BALANCE - JUNE 30, 2016	<u>\$ 132,160</u>