

CASR Statewide Details by Revenue Type (1627)

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5002 Fed Rcpts (Federal)	11,163,469,550	17,993,878	11,350,594,982	5,190,304,649 46%	1,734,375,983 15%	4,425,914,350 39%
5005 GF/Prgm (DGF)	28,315,143	605,293	27,709,850	18,826,627 68%	4,667,212 17%	4,216,011 15%
5007 I/A Rcpts (Other)	1,000,000	0	1,000,000	495,945 50%	0 0%	504,055 50%
5009 Rev Bonds (Other)	83,142,000	0	83,142,000	82,495,352 99%	544,763 1%	101,885 0%
5048 Univ Rcpt (DGF)	36,300,000	0	36,300,000	19,501,438 54%	458,384 1%	16,340,178 45%
5061 CIP Rcpts (Other)	34,010,000	0	34,010,000	24,591,055 72%	3,326,805 10%	6,092,140 18%
5102 AIDEA Rcpt (Other)	7,113,700	0	7,113,700	6,679,581 94%	244,257 3%	189,862 3%
5103 AHFC Rcpts (Other)	18,447,630	0	18,447,630	16,454,068 89%	1,245,217 7%	748,346 4%
5105 PFund Rcpt (Other)	4,050,000	0	4,050,000	17,434 0%	221,994 5%	3,810,572 94%
5108 Stat Desig (Other)	272,719,602	0	272,719,602	131,465,414 48%	14,569,604 5%	126,684,584 46%
5109 Test Fish (DGF)	1,000,000	0	1,000,000	0 0%	0 0%	1,000,000 100%
5113 AHFC Bonds (Other)	41,855,900	29,500,000	41,855,900	11,174,525 27%	39,915 0%	30,641,460 73%
5139 AHFC Div (UGF)	92,434,133	0	92,434,133	66,715,814 72%	6,046,519 7%	19,671,801 21%
5140 AIDEA Div (UGF)	105,991,474	0	104,446,316	80,125,046 77%	11,299,917 11%	13,021,354 12%
5141 RCA Rcpts (DGF)	800,000	0	800,000	794,005 99%	0 0%	5,995 1%
5150 ASLC Div (UGF)	4,678,100	0	4,678,100	4,379,955 94%	143,966 3%	154,180 3%
5155 Timber Rcp (DGF)	900,000	0	900,000	326,138 36%	0 0%	573,862 64%
5156 Rcpt Svcs (DGF)	4,952,500	0	4,952,500	4,236,307 86%	101,702 2%	614,491 12%
5167 NTSC Bond (Other)	70,742,858	0	70,742,858	64,022,759 91%	6,036,662 9%	683,437 1%
5173 Misc Earn (UGF)	9,586,664	0	9,586,664	9,283,586 97%	249,938 3%	53,140 1%
5175 BLic&Corp (DGF)	1,325,000	0	1,325,000	922,659 70%	0 0%	402,341 30%
5186 ASLC Bonds (Other)	96,936,900	0	96,936,900	96,346,390 99%	250,329 0%	340,180 0%
5188 Fed Unrstr (Federal)	71,000	0	71,000	67,154 95%	0 0%	3,846 5%
5195 VehRcpts (DGF)	750,000	91,802	658,198	191,587 29%	21,942 3%	444,669 68%
5201 CFEC Rcpts (DGF)	9,278,000	0	9,278,000	6,962,606 75%	577,805 6%	1,737,589 19%
5212 Fed ARRA (Federal)	42,825,500	14,989	42,825,500	26,818,732 63%	1,197,998 3%	14,808,770 35%
5233 Muni Bonds (Other)	87,500,000	0	87,500,000	87,081,554 100%	0 0%	418,446 0%
6003 G/F Match (UGF)	887,797,254	1,500,000	877,288,959	722,411,383 82%	101,998,155 12%	52,879,421 6%

Notes

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6004 Gen Fund (UGF)	2,948,394,523	0	2,894,836,478	2,041,290,277 71%	490,544,881 17%	363,001,319 13%
6008 G/O Bonds (Other)	360,403,195	0	360,403,195	216,768,923 60%	61,279,516 17%	82,354,755 23%
6012 Rail Enrgy (UGF)	18,160,565	0	18,160,565	7,914,292 44%	1,675,681 9%	8,570,592 47%
6017 Ben Sys (Other)	479,000	0	479,000	0 0%	0 0%	479,000 100%
6018 EVOSS (Other)	38,873,930	804,119	38,069,811	11,810,447 31%	5,000,000 13%	21,259,364 56%
6023 FICA Acct (Other)	2,200	0	2,200	0 0%	0 0%	2,200 100%
6024 Fish/Game (Other)	7,963,347	2,384,892	6,328,456	1,244,731 20%	103,860 2%	4,979,864 79%
6026 Hwy Capitl (Other)	77,500,000	0	77,500,000	54,789,593 71%	22,529,184 29%	181,223 0%
6027 Int Airprt (Other)	108,741,038	0	108,741,038	39,775,200 37%	18,439,475 17%	50,526,363 46%
6029 P/E Retire (Other)	623,100	0	623,100	0 0%	0 0%	623,100 100%
6034 Teach Ret (Other)	252,000	0	252,000	0 0%	0 0%	252,000 100%
6037 GF/MH (UGF)	33,437,042	0	33,437,042	20,014,652 60%	3,410,880 10%	10,011,510 30%
6042 Jud Retire (Other)	4,700	0	4,700	0 0%	0 0%	4,700 100%
6044 Debt Ret (Other)	1,782,050	0	1,782,050	1,178,739 66%	603,311 34%	0 0%
6045 Nat Guard (Other)	19,000	0	19,000	0 0%	0 0%	19,000 100%
6050 PFD Fund (Other)	2,376,500	0	2,376,500	573,456 24%	34,029 1%	1,769,014 74%
6052 Oil/Haz Fd (DGF)	1,000,000	0	1,000,000	534,841 53%	11,970 1%	453,189 45%
6053 Invst Loss (UGF)	6,931,200	0	6,931,200	6,656,143 96%	72,345 1%	202,712 3%
6063 NPR Fund (Federal)	53,126,147	349,706	52,776,441	45,703,562 87%	4,075,874 8%	2,997,005 6%
6075 Clean Wtr (Other)	6,264,574	0	6,264,574	1,738,133 28%	410,986 7%	4,115,455 66%
6080 Schl Const (DGF)	120,322,211	0	120,322,211	100,186,991 83%	10,534,574 9%	9,600,646 8%
6081 Info Svc (Other)	8,120,000	0	8,120,000	7,616,425 94%	49,255 1%	454,320 6%
6082 Vessel Rep (DGF)	156,430,000	0	156,430,000	73,212,179 47%	60,624,920 39%	22,592,900 14%
6084 Alyeska (Other)	6,578,302	0	6,578,302	4,259,742 65%	2,318,560 35%	0 0%
6092 MHTAAR (Other)	8,400,000	0	8,400,000	4,623,489 55%	907,542 11%	2,868,969 34%
6100 ADWF (Other)	12,312,700	0	12,312,700	360,228 3%	487,480 4%	11,464,992 93%
6112 IntAptCons (Other)	80,560,810	0	80,560,810	50,778,282 63%	4,211,513 5%	25,571,015 32%
6134 F&G CFP (DGF)	200,000	0	200,000	0 0%	0 0%	200,000 100%

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6147 PublicBldg (Other)	24,500,000	0	24,500,000	14,072,273 57%	5,457,585 22%	4,970,142 20%
6153 State Land (DGF)	3,700,000	0	3,700,000	1,331,042 36%	124,319 3%	2,244,639 61%
6169 PCE Endow (DGF)	2,746,142	0	2,746,142	383,858 14%	5,588 0%	2,356,696 86%
6180 Alcohol Fd (DGF)	6,600,000	0	6,600,000	927,680 14%	5,616,274 85%	56,047 1%
6184 GOB DSFund (DGF)	24,000,000	0	24,000,000	17,666,093 74%	5,894,221 25%	439,687 2%
6185 ElectionFd (Other)	10,796,720	0	10,796,720	8,041,326 74%	658,233 6%	2,097,161 19%
6190 Adak Ops (Federal)	11,163,856	0	11,163,856	10,164,463 91%	972,182 9%	27,211 0%
6197 AK Cap Inc (UGF)	330,151,573	0	330,151,573	199,806,161 61%	116,109,280 35%	14,236,131 4%
6200 VehRntlTax (DGF)	1,650,000	0	1,650,000	204,988 12%	1,445,012 88%	0 0%
6206 CPV Tax (Other)	27,917,943	0	27,917,943	15,556,885 56%	10,031,631 36%	2,329,427 8%
6207 Cr Shp Imp (Other)	2,000,000	0	2,000,000	1,948,200 97%	51,800 3%	0 0%
6210 Renew Ener (DGF)	197,857,281	0	197,746,812	156,932,769 79%	17,328,346 9%	23,485,698 12%
6211 CSG Tax (UGF)	2,000,000	0	2,000,000	1,882,941 94%	117,059 6%	0 0%
6213 AHCC Rcpts (UGF)	120,620,000	0	117,700,000	107,701,656 92%	6,267,782 5%	3,730,562 3%
6222 REAA Fund (Other)	93,777,147	0	93,777,147	54,977,316 59%	38,799,831 41%	0 0%
6226 High Ed (DGF)	460,000	0	460,000	348,826 76%	42,489 9%	68,685 15%
6243 SBR (UGF)	86,271,802	0	86,271,802	4,954,721 6%	29,185,643 34%	52,131,438 60%
Report Totals	18,113,463,507	53,244,679	18,228,461,159	9,960,623,287 55%	2,813,052,178 15%	5,454,785,693 30%
UGF	4,646,454,330	1,500,000	4,577,922,830	3,273,136,626 71%	767,122,046 17%	537,664,158 12%
DGF	598,586,277	697,095	597,778,713	403,490,634 67%	107,454,757 18%	86,833,322 15%
Other	1,597,766,847	32,689,011	1,595,327,836	1,010,937,466 63%	197,853,338 12%	386,537,032 24%
Federal	11,270,656,052	18,358,573	11,457,431,779	5,273,058,561 46%	1,740,622,037 15%	4,443,751,181 39%

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