

CASR Statewide Details by Year/Revenue Type (1629)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated			
FY2013 and prior	8,308,718,908	48,379,368	7,754,101,527	6,307,097,453	81%	617,685,026	8%	829,319,048	11%
5002 Fed Rcpts (Federal)	4,772,931,384	14,586,367	4,296,670,098	3,514,242,869	82%	268,679,908	6%	513,747,320	12%
5005 GF/Prgm (DGF)	13,480,040	605,293	12,874,747	7,881,507	61%	717,694	6%	4,275,545	33%
5007 I/A Rcpts (Other)	1,000,000	0	1,000,000	495,945	50%	0	0%	504,055	50%
5048 Univ Rcpt (DGF)	30,000,000	0	30,000,000	20,559,156	69%	333,741	1%	9,107,104	30%
5061 CIP Rcpts (Other)	14,307,000	0	14,307,000	13,230,728	92%	202,965	1%	873,307	6%
5102 AIDEA Rcpt (Other)	5,800,000	0	5,800,000	5,783,098	100%	16,294	0%	607	0%
5103 AHFC Rcpts (Other)	17,807,600	0	17,807,600	17,306,010	97%	181,976	1%	319,615	2%
5108 Stat Desig (Other)	161,954,238	0	161,954,238	126,232,387	78%	22,791,772	14%	12,930,079	8%
5113 AHFC Bonds (Other)	41,855,900	29,509,911	41,855,900	12,272,351	29%	35,283	0%	29,548,266	71%
5139 AHFC Div (UGF)	58,123,904	0	58,123,904	55,916,043	96%	2,146,014	4%	61,848	0%
5140 AIDEA Div (UGF)	40,488,700	0	41,458,310	37,695,620	91%	2,540,798	6%	1,221,892	3%
5150 ASLC Div (UGF)	4,651,700	0	4,651,700	4,426,125	95%	102,639	2%	122,936	3%
5156 Rcpt Svcs (DGF)	4,727,500	0	4,727,500	4,345,660	92%	51,796	1%	330,044	7%
5167 NTSC Bond (Other)	14,489,000	0	12,520,103	8,809,272	70%	283,771	2%	3,427,060	27%
5173 Misc Earn (UGF)	3,499,534	0	3,499,534	3,249,095	93%	1,212	0%	249,227	7%
5175 BLic&Corp (DGF)	1,100,000	0	1,100,000	710,702	65%	22	0%	389,276	35%
5186 ASLC Bonds (Other)	96,936,900	0	96,936,900	96,356,908	99%	402,076	0%	177,915	0%
5188 Fed Unrstr (Federal)	71,000	0	71,000	67,154	95%	3,846	5%	0	0%
5201 CFEC Rcpts (DGF)	3,150,000	0	3,150,000	3,074,846	98%	75,154	2%	0	0%
5212 Fed ARRA (Federal)	40,105,500	0	40,105,500	28,789,541	72%	5,173,871	13%	6,142,088	15%
6003 G/F Match (UGF)	601,195,299	1,500,000	591,425,138	550,473,838	93%	13,261,662	2%	27,689,638	5%
6004 Gen Fund (UGF)	1,588,433,080	0	1,526,633,366	1,202,189,750	79%	205,811,905	13%	118,631,710	8%
6008 G/O Bonds (Other)	286,734,385	0	286,734,385	189,103,012	66%	58,033,281	20%	39,598,092	14%
6012 Rail Enrgy (UGF)	18,160,565	0	18,160,565	7,413,356	41%	1,675,681	9%	9,071,527	50%
6024 Fish/Game (Other)	3,988,347	2,163,311	1,825,037	1,364,048	75%	100,356	5%	360,633	20%
6027 Int Airprt (Other)	27,052,467	0	27,052,467	14,048,255	52%	12,226,642	45%	777,570	3%
6037 GF/MH (UGF)	7,900,000	0	7,900,000	2,890,389	37%	299,119	4%	4,710,492	60%
6050 PFD Fund (Other)	350,000	0	350,000	322,250	92%	769	0%	26,981	8%
6052 Oil/Haz Fd (DGF)	750,000	0	750,000	658,970	88%	17,000	2%	74,030	10%

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FY2013 and prior	8,308,718,908	48,379,368	7,754,101,527	6,307,097,453	81%	617,685,026	8%	829,319,048	11%
6053 Invst Loss (UGF)	6,931,200	0	6,931,200	6,668,292	96%	208,742	3%	54,166	1%
6063 NPR Fund (Federal)	20,492,580	14,486	20,478,094	19,913,846	97%	491,896	2%	72,352	0%
6075 Clean Wtr (Other)	2,583,400	0	2,583,400	709,053	27%	0	0%	1,874,347	73%
6080 Schl Const (DGF)	58,338,404	0	58,338,404	55,421,486	95%	2,916,918	5%	0	0%
6082 Vessel Rep (DGF)	60,000,000	0	60,000,000	52,057,899	87%	7,084,560	12%	857,541	1%
6092 MHTAAR (Other)	250,000	0	250,000	249,977	100%	0	0%	23	0%
6112 IntAptCons (Other)	41,614,238	0	38,610,397	33,616,656	87%	3,875,927	10%	1,117,813	3%
6153 State Land (DGF)	3,700,000	0	3,700,000	2,117,541	57%	282,498	8%	1,299,961	35%
6184 GOB DSFund (DGF)	14,000,000	0	14,000,000	8,112,972	58%	0	0%	5,887,028	42%
6185 ElectionFd (Other)	10,796,720	0	10,796,720	8,727,232	81%	348,863	3%	1,720,626	16%
6190 Adak Ops (Federal)	8,799,156	0	8,799,156	8,730,239	99%	-5,379	-0%	74,296	1%
6197 AK Cap Inc (DGF)	66,353,127	0	66,353,127	54,473,934	82%	2,684,767	4%	9,194,425	14%
6206 CPV Tax (Other)	16,216,850	0	16,216,850	13,258,736	82%	1,164,608	7%	1,793,506	11%
6210 Renew Ener (DGF)	137,599,190	0	137,599,190	113,130,706	82%	3,464,379	3%	21,004,106	15%
FY2014	1,440,564,253	4,691,111	1,432,459,814	930,267,450	65%	318,584,502	22%	183,607,862	13%
5002 Fed Rcpts (Federal)	806,795,035	4,691,111	808,082,833	416,827,580	52%	247,177,751	31%	144,077,501	18%
5005 GF/Prgm (DGF)	4,600,000	0	4,600,000	4,524,249	98%	47,430	1%	28,320	1%
5061 CIP Rcpts (Other)	1,900,000	0	1,900,000	1,776,788	94%	30,841	2%	92,371	5%
5102 AIDEA Rcpt (Other)	1,313,700	0	1,313,700	983,500	75%	70,010	5%	260,190	20%
5108 Stat Desig (Other)	12,500,000	0	12,500,000	927,254	7%	10,201,933	82%	1,370,814	11%
5139 AHFC Div (UGF)	2,500,000	0	2,500,000	2,206,866	88%	4	0%	293,130	12%
5140 AIDEA Div (UGF)	9,000,000	0	9,000,000	7,443,951	83%	100,960	1%	1,455,090	16%
5150 ASLC Div (UGF)	26,400	0	26,400	0	0%	100	0%	26,300	100%
5201 CFEC Rcpts (DGF)	2,300,000	0	2,300,000	1,073,865	47%	80,000	3%	1,146,135	50%
6003 G/F Match (UGF)	65,935,001	0	65,247,600	56,778,787	87%	1,445,236	2%	7,023,577	11%
6004 Gen Fund (UGF)	362,623,127	0	353,918,292	297,159,776	84%	36,792,266	10%	19,966,250	6%
6017 Ben Sys (Other)	325,800	0	325,800	0	0%	0	0%	325,800	100%
6027 Int Airprt (Other)	19,582,665	0	19,582,665	13,060,137	67%	5,254,749	27%	1,267,779	6%

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FY2014	1,440,564,253	4,691,111	1,432,459,814	930,267,450 65%	318,584,502 22%	183,607,862 13%
6029 P/E Retire (Other)	382,800	0	382,800	0 0%	0 0%	382,800 100%
6034 Teach Ret (Other)	154,800	0	154,800	0 0%	0 0%	154,800 100%
6037 GF/MH (UGF)	10,700,000	0	10,700,000	9,802,735 92%	847,864 8%	49,401 0%
6042 Jud Retire (Other)	3,900	0	3,900	0 0%	0 0%	3,900 100%
6044 Debt Ret (Other)	898,680	0	898,680	863,725 96%	34,955 4%	0 0%
6045 Nat Guard (Other)	12,700	0	12,700	0 0%	0 0%	12,700 100%
6050 PFD Fund (Other)	1,630,000	0	1,630,000	119,933 7%	6,260 0%	1,503,807 92%
6063 NPR Fund (Federal)	400,000	0	400,000	325,665 81%	74,335 19%	0 0%
6075 Clean Wtr (Other)	704,000	0	704,000	0 0%	380,192 54%	323,808 46%
6082 Vessel Rep (DGF)	10,000,000	0	10,000,000	6,239,504 62%	465,409 5%	3,295,088 33%
6092 MHTAAR (Other)	1,100,000	0	1,100,000	1,099,956 100%	0 0%	44 0%
6100 ADWF (Other)	2,692,800	0	2,692,800	2,342,840 87%	190,277 7%	159,683 6%
6134 F&G CFP (DGF)	200,000	0	200,000	0 0%	200,000 100%	0 0%
6147 PublicBldg (Other)	3,000,000	0	3,000,000	3,000,000 100%	0 0%	0 0%
6197 AK Cap Inc (DGF)	47,950,008	0	47,950,008	43,613,949 91%	3,947,484 8%	388,575 1%
6206 CPV Tax (Other)	2,467,094	0	2,467,094	379,424 15%	2,087,670 85%	0 0%
6210 Renew Ener (DGF)	22,693,361	0	22,693,361	22,355,816 99%	337,545 1%	0 0%
6222 REAA Fund (Other)	46,172,382	0	46,172,382	37,361,150 81%	8,811,232 19%	0 0%
FY2015	1,855,287,283	3,416,850	1,851,149,063	1,234,391,011 67%	377,014,953 20%	239,743,099 13%
5002 Fed Rcpts (Federal)	1,060,350,959	3,416,850	1,060,005,869	610,676,870 58%	273,318,038 26%	176,010,962 17%
5009 Rev Bonds (Other)	70,000,000	0	70,000,000	70,000,000 100%	0 0%	0 0%
5048 Univ Rcpt (DGF)	5,000,000	0	5,000,000	0 0%	0 0%	5,000,000 100%
5061 CIP Rcpts (Other)	6,303,000	0	6,303,000	4,587,028 73%	1,256,203 20%	459,769 7%
5108 Stat Desig (Other)	12,900,000	0	12,900,000	13,069 0%	11,822,767 92%	1,064,165 8%
5139 AHFC Div (UGF)	22,200	0	22,200	22,200 100%	0 0%	0 0%
5140 AIDEA Div (UGF)	10,665,000	0	10,665,000	5,746,990 54%	1,438,971 13%	3,479,038 33%
5155 Timber Rcp (DGF)	900,000	0	900,000	351,783 39%	95,530 11%	452,687 50%
5201 CFEC Rcpts (DGF)	3,828,000	0	3,828,000	3,390,088 89%	212,036 6%	225,876 6%

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FY2015	1,855,287,283	3,416,850	1,851,149,063	1,234,391,011 67%	377,014,953 20%	239,743,099 13%
5233 Muni Bonds (Other)	87,500,000	0	87,500,000	87,401,544 100%	0 0%	98,456 0%
6003 G/F Match (UGF)	68,421,384	0	68,421,384	55,704,173 81%	3,736,379 5%	8,980,831 13%
6004 Gen Fund (UGF)	317,832,157	0	320,733,236	251,607,100 78%	40,172,645 13%	28,953,491 9%
6024 Fish/Game (Other)	100,000	0	100,000	100,000 100%	0 0%	0 0%
6027 Int Airprt (Other)	23,235,459	0	23,235,459	10,827,943 47%	8,041,352 35%	4,366,164 19%
6037 GF/MH (UGF)	2,650,000	0	2,650,000	2,393,161 90%	255,625 10%	1,214 0%
6050 PFD Fund (Other)	130,000	0	130,000	1,557 1%	0 0%	128,443 99%
6063 NPR Fund (Federal)	1,318,636	0	1,318,636	919,940 70%	398,696 30%	0 0%
6075 Clean Wtr (Other)	563,200	0	563,200	0 0%	0 0%	563,200 100%
6092 MHTAAR (Other)	1,650,000	0	1,650,000	1,620,379 98%	29,621 2%	0 0%
6100 ADWF (Other)	2,526,300	0	2,526,300	0 0%	0 0%	2,526,300 100%
6112 IntAptCons (Other)	24,959,000	0	21,243,088	9,439,468 44%	5,292,519 25%	6,511,102 31%
6147 PublicBldg (Other)	4,000,000	0	4,000,000	3,999,237 100%	763 0%	0 0%
6180 Alcohol Fd (DGF)	2,100,000	0	2,100,000	862,436 41%	1,194,675 57%	42,889 2%
6197 AK Cap Inc (DGF)	61,846,600	0	61,846,600	57,227,819 93%	4,431,883 7%	186,898 0%
6206 CPV Tax (Other)	800,000	0	800,000	431,025 54%	368,975 46%	0 0%
6210 Renew Ener (DGF)	22,250,389	0	22,192,091	18,398,780 83%	3,250,323 15%	542,989 2%
6213 AHCC Rcpts (UGF)	22,500,000	0	19,580,000	14,776,132 75%	4,655,243 24%	148,626 1%
6222 REAA Fund (Other)	40,475,000	0	40,475,000	23,496,250 58%	16,978,750 42%	0 0%
6226 High Ed (DGF)	460,000	0	460,000	396,041 86%	63,959 14%	0 0%
FY2016	1,482,353,107	23,864,354	1,536,428,333	763,230,601 50%	453,715,210 30%	319,482,521 21%
5002 Fed Rcpts (Federal)	1,196,806,823	23,864,354	1,242,106,823	581,845,486 47%	374,957,343 30%	285,303,994 23%
5061 CIP Rcpts (Other)	5,400,000	0	5,400,000	4,837,270 90%	51,095 1%	511,635 9%
5108 Stat Desig (Other)	14,065,264	0	14,065,264	6,087,261 43%	6,290,353 45%	1,687,650 12%
5139 AHFC Div (UGF)	8,691,400	0	8,691,400	6,529,636 75%	2,161,764 25%	0 0%
5140 AIDEA Div (UGF)	17,650,000	0	19,250,000	15,811,603 82%	2,353,313 12%	1,085,084 6%
5167 NTSC Bond (Other)	553,858	0	553,858	0 0%	29,743 5%	524,115 95%
6003 G/F Match (UGF)	77,078,189	0	77,078,189	59,951,184 78%	3,613,316 5%	13,513,689 18%

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FY2016	1,482,353,107	23,864,354	1,536,428,333	763,230,601 50%	453,715,210 30%	319,482,521 21%
6004 Gen Fund (UGF)	49,596,086	0	56,771,311	35,266,038 62%	10,852,608 19%	10,652,665 19%
6018 EVOSS (Other)	8,175,000	0	8,175,000	0 0%	6,500,000 80%	1,675,000 20%
6024 Fish/Game (Other)	125,000	0	125,000	84,046 67%	5,408 4%	35,546 28%
6026 Hwy Capitl (Other)	15,000,000	0	15,000,000	14,970,271 100%	0 0%	29,729 0%
6027 Int Airprt (Other)	4,567,884	0	4,567,884	3,068,899 67%	758,813 17%	740,172 16%
6037 GF/MH (UGF)	3,850,000	0	3,850,000	2,258,017 59%	1,580,595 41%	11,388 0%
6063 NPR Fund (Federal)	135,500	0	135,500	0 0%	135,500 100%	0 0%
6092 MHTAAR (Other)	1,450,000	0	1,450,000	1,306,100 90%	142,795 10%	1,105 0%
6100 ADWF (Other)	2,526,300	0	2,526,300	0 0%	261,339 10%	2,264,961 90%
6112 IntAptCons (Other)	6,539,598	0	6,539,598	5,483,817 84%	228,562 3%	827,219 13%
6147 PublicBldg (Other)	3,000,000	0	3,000,000	2,544,287 85%	340,673 11%	115,040 4%
6180 Alcohol Fd (DGF)	1,500,000	0	1,500,000	1,048,514 70%	451,486 30%	0 0%
6190 Adak Ops (Federal)	742,800	0	742,800	734,621 99%	7,880 1%	299 0%
6197 AK Cap Inc (DGF)	57,102,593	0	57,102,593	15,491,565 27%	41,107,798 72%	503,231 1%
6210 Renew Ener (DGF)	7,796,812	0	7,796,812	5,911,986 76%	1,884,826 24%	0 0%
FY2017	2,068,546,968	3,997,005	2,606,393,505	519,381,776 20%	1,689,714,619 65%	397,297,110 15%
5002 Fed Rcpts (Federal)	1,713,121,248	2,254,387	2,244,739,106	394,643,348 18%	1,537,909,181 69%	312,186,578 14%
5061 CIP Rcpts (Other)	5,000,000	0	5,000,000	666,910 13%	2,618,968 52%	1,714,122 34%
5108 Stat Desig (Other)	59,900,100	1,125,000	59,900,000	2,596,974 4%	48,280,568 81%	9,022,458 15%
5139 AHFC Div (UGF)	12,746,629	0	12,746,629	6,847,102 54%	5,215,476 41%	684,051 5%
5140 AIDEA Div (UGF)	4,987,774	0	4,987,774	0 0%	4,987,774 100%	0 0%
6003 G/F Match (UGF)	43,258,515	0	43,258,515	15,282,220 35%	12,926,646 30%	15,049,649 35%
6004 Gen Fund (UGF)	108,521,459	0	114,617,855	30,717,670 27%	56,604,152 49%	27,296,034 24%
6018 EVOSS (Other)	11,680,000	0	11,680,000	5,475,451 47%	0 0%	6,204,549 53%
6024 Fish/Game (Other)	3,000,000	617,618	3,132,382	752,944 24%	314,344 10%	2,065,094 66%
6026 Hwy Capitl (Other)	20,000,000	0	20,000,000	16,932,678 85%	2,783,673 14%	283,649 1%
6027 Int Airprt (Other)	11,199,500	0	11,199,500	7,289,920 65%	1,520,427 14%	2,389,153 21%
6037 GF/MH (UGF)	2,400,000	0	2,400,000	1,652,750 69%	619,734 26%	127,517 5%

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FY2017	2,068,546,968	3,997,005	2,606,393,505	519,381,776 20%	1,689,714,619 65%	397,297,110 15%
6063 NPR Fund (Federal)	1,953,584	0	1,953,584	731,854 37%	91,171 5%	1,130,559 58%
6080 Schl Const (DGF)	7,238,422	0	7,238,422	0 0%	7,238,422 100%	0 0%
6082 Vessel Rep (DGF)	4,430,000	0	4,430,000	0 0%	65,742 1%	4,364,258 99%
6092 MHTAAR (Other)	1,650,000	0	1,650,000	750,583 45%	881,248 53%	18,169 1%
6100 ADWF (Other)	2,526,300	0	2,526,300	0 0%	0 0%	2,526,300 100%
6147 PublicBldg (Other)	4,000,000	0	4,000,000	2,795,363 70%	601,039 15%	603,598 15%
6169 PCE Endow (DGF)	2,746,142	0	2,746,142	529,394 19%	334,592 12%	1,882,156 69%
6180 Alcohol Fd (DGF)	1,500,000	0	1,500,000	0 0%	1,500,000 100%	0 0%
6197 AK Cap Inc (DGF)	33,481,530	0	33,481,530	24,403,814 73%	2,427,153 7%	6,650,563 20%
6210 Renew Ener (DGF)	3,156,000	0	3,156,000	242,716 8%	965,689 31%	1,947,595 62%
6213 AHCC Rcpts (UGF)	2,920,000	0	2,920,000	1,009,783 35%	759,158 26%	1,151,059 39%
6222 REAA Fund (Other)	7,129,765	0	7,129,765	6,060,301 85%	1,069,464 15%	0 0%
FY2018	1,507,687,065	15,497,221	1,623,760,977	312,969,914 19%	711,822,253 44%	598,968,809 37%
5002 Fed Rcpts (Federal)	1,079,492,943	15,365,735	1,186,992,943	203,362,362 17%	517,063,916 44%	466,566,666 39%
5005 GF/Prgm (DGF)	1,500,000	0	1,500,000	342,424 23%	713,499 48%	444,078 30%
5061 CIP Rcpts (Other)	0	0	601,500	3,234 1%	598,266 99%	0 0%
5105 PFund Rcpt (Other)	4,050,000	0	4,050,000	1,001,265 25%	3,048,735 75%	0 0%
5108 Stat Desig (Other)	19,025,000	0	19,025,000	604,204 3%	6,726,352 35%	11,694,444 61%
5139 AHFC Div (UGF)	13,494,300	0	13,494,300	3,793,984 28%	5,574,311 41%	4,126,005 31%
5140 AIDEA Div (UGF)	349,487	0	349,487	0 0%	349,487 100%	0 0%
5195 VehRcpts (DGF)	250,000	0	250,000	0 0%	0 0%	250,000 100%
6003 G/F Match (UGF)	1,020,917	0	1,020,917	0 0%	1,020,917 100%	0 0%
6004 Gen Fund (UGF)	70,077,119	0	73,212,119	4,776,514 7%	51,874,203 71%	16,561,403 23%
6017 Ben Sys (Other)	153,200	0	153,200	0 0%	0 0%	153,200 100%
6018 EVOSS (Other)	10,518,930	131,486	13,387,444	10,116,176 76%	15,313 0%	3,255,955 24%
6023 FICA Acct (Other)	2,200	0	2,200	0 0%	0 0%	2,200 100%
6024 Fish/Game (Other)	750,000	0	750,000	0 0%	0 0%	750,000 100%
6026 Hwy Capitl (Other)	12,500,000	0	12,500,000	9,728,900 78%	2,247,119 18%	523,981 4%

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CASR Statewide Details by Year/Revenue Type (1629)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2018	1,507,687,065	15,497,221	1,623,760,977	312,969,914 19%	711,822,253 44%	598,968,809 37%
6027 Int Airprt (Other)	32,000,000	0	32,000,000	7,825,886 24%	12,341,249 39%	11,832,865 37%
6029 P/E Retire (Other)	240,300	0	240,300	0 0%	0 0%	240,300 100%
6034 Teach Ret (Other)	97,200	0	97,200	0 0%	0 0%	97,200 100%
6037 GF/MH (UGF)	6,084,700	0	6,084,700	875,214 14%	750,000 12%	4,459,486 73%
6042 Jud Retire (Other)	800	0	800	0 0%	0 0%	800 100%
6045 Nat Guard (Other)	6,300	0	6,300	0 0%	0 0%	6,300 100%
6052 Oil/Haz Fd (DGF)	250,000	0	250,000	54,881 22%	32,183 13%	162,936 65%
6063 NPR Fund (Federal)	984,697	0	984,697	846,511 86%	138,187 14%	0 0%
6075 Clean Wtr (Other)	587,700	0	587,700	0 0%	0 0%	587,700 100%
6082 Vessel Rep (DGF)	22,000,000	0	22,000,000	0 0%	22,000,000 100%	0 0%
6092 MHTAAR (Other)	2,000,000	0	2,000,000	156,366 8%	621,960 31%	1,221,674 61%
6100 ADWF (Other)	2,041,000	0	2,041,000	0 0%	0 0%	2,041,000 100%
6147 PublicBldg (Other)	4,500,000	0	4,500,000	2,018,299 45%	1,702,173 38%	779,528 17%
6180 Alcohol Fd (DGF)	1,500,000	0	1,500,000	0 0%	1,500,000 100%	0 0%
6197 AK Cap Inc (DGF)	25,028,591	0	25,028,591	12,485,728 50%	9,027,384 36%	3,515,478 14%
6206 CPV Tax (Other)	6,400,000	0	6,400,000	1,928,742 30%	4,041,632 63%	429,626 7%
6222 REAA Fund (Other)	95,509,878	0	95,509,878	22,042,116 23%	59,426,808 62%	14,040,954 15%
6243 SBR (UGF)	86,271,802	0	88,240,699	31,007,111 35%	11,008,558 12%	46,225,030 52%
6248 ACHI Fund (DGF)	9,000,000	0	9,000,000	0 0%	0 0%	9,000,000 100%
FY2019	1,545,373,728	19,250,000	1,546,273,728	16,046,202 1%	1,033,871,629 67%	496,355,897 32%
5002 Fed Rcpts (Federal)	1,097,996,679	19,250,000	1,097,996,679	536,341 0%	877,369,681 80%	220,090,657 20%
5004 Gf Transfr (UGF)	130,574	0	130,574	0 0%	130,574 100%	0 0%
5005 GF/Prgm (DGF)	1,946,100	0	1,946,100	7,029 0%	1,218,632 63%	720,439 37%
5061 CIP Rcpts (Other)	3,000,000	0	3,900,000	0 0%	0 0%	3,900,000 100%
5108 Stat Desig (Other)	14,500,000	0	14,500,000	0 0%	10,000,000 69%	4,500,000 31%
5139 AHFC Div (UGF)	17,439,300	0	17,439,300	289,196 2%	2,460,804 14%	14,689,300 84%
5140 AIDEA Div (UGF)	4,792,000	0	4,792,000	0 0%	0 0%	4,792,000 100%
5195 VehRcpts (DGF)	250,000	0	250,000	0 0%	0 0%	250,000 100%

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CASR Statewide Details by Year/Revenue Type (1629)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2019	1,545,373,728	19,250,000	1,546,273,728	16,046,202	1%	1,033,871,629	67%	496,355,897	32%
6003 G/F Match (UGF)	37,485,352	0	37,485,352	223,642	1%	22,756,626	61%	14,505,085	39%
6004 Gen Fund (UGF)	101,536,114	0	101,536,114	1,383,457	1%	45,242,130	45%	54,910,527	54%
6017 Ben Sys (Other)	14,358,400	0	14,358,400	0	0%	0	0%	14,358,400	100%
6018 EVOSS (Other)	9,600,000	0	9,600,000	0	0%	0	0%	9,600,000	100%
6024 Fish/Game (Other)	4,550,000	0	4,550,000	0	0%	114,260	3%	4,435,740	97%
6026 Hwy Capitl (Other)	15,000,000	0	15,000,000	922,452	6%	4,689,496	31%	9,388,052	63%
6027 Int Airprt (Other)	11,500,000	0	11,500,000	76,489	1%	7,301,188	63%	4,122,323	36%
6029 P/E Retire (Other)	10,575,200	0	10,575,200	0	0%	0	0%	10,575,200	100%
6034 Teach Ret (Other)	4,513,400	0	4,513,400	0	0%	0	0%	4,513,400	100%
6042 Jud Retire (Other)	91,000	0	91,000	0	0%	0	0%	91,000	100%
6045 Nat Guard (Other)	462,000	0	462,000	0	0%	0	0%	462,000	100%
6052 Oil/Haz Fd (DGF)	5,500,000	0	5,500,000	2,189,230	40%	3,010,770	55%	300,000	5%
6053 Invst Loss (UGF)	2,298,900	0	2,298,900	0	0%	2,298,900	100%	0	0%
6063 NPR Fund (Federal)	11,611,722	0	11,611,722	202,165	2%	7,402,803	64%	4,006,754	35%
6067 Mining RLF (DGF)	1,800	0	1,800	0	0%	1,800	100%	0	0%
6071 Alt Energy (DGF)	2,755,400	0	2,755,400	0	0%	2,755,400	100%	0	0%
6075 Clean Wtr (Other)	587,700	0	587,700	0	0%	0	0%	587,700	100%
6076 Marine Hwy (DGF)	13,500,000	0	13,500,000	1,781,893	13%	937,877	7%	10,780,230	80%
6092 MHTAAR (Other)	2,000,000	0	2,000,000	0	0%	464,917	23%	1,535,083	77%
6100 ADWF (Other)	2,041,000	0	2,041,000	0	0%	0	0%	2,041,000	100%
6112 IntAptCons (Other)	10,000,000	0	10,000,000	0	0%	10,000,000	100%	0	0%
6147 PublicBldg (Other)	4,950,000	0	4,950,000	5,178	0%	137,709	3%	4,807,113	97%
6169 PCE Endow (DGF)	11,000,000	0	11,000,000	1,440	0%	304,700	3%	10,693,860	97%
6185 ElectionFd (Other)	4,800,000	0	4,800,000	0	0%	0	0%	4,800,000	100%
6197 AK Cap Inc (DGF)	42,000,000	0	42,000,000	7,980,000	19%	26,518,847	63%	7,501,153	18%
6200 VehRntlTax (DGF)	2,000,000	0	2,000,000	0	0%	2,000,000	100%	0	0%
6206 CPV Tax (Other)	4,505,000	0	4,505,000	0	0%	4,105,000	91%	400,000	9%
6210 Renew Ener (DGF)	11,000,000	0	11,000,000	0	0%	0	0%	11,000,000	100%
6213 AHCC Rcpts (UGF)	17,608,700	0	17,608,700	447,689	3%	2,649,516	15%	14,511,495	82%

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FY2019	1,545,373,728	19,250,000	1,546,273,728	16,046,202 1%	1,033,871,629 67%	496,355,897 32%
6222 REAA Fund (Other)	45,487,387	0	45,487,387	0 0%	0 0%	45,487,387 100%
6223 CharterRLF (DGF)	2,000,000	0	2,000,000	0 0%	0 0%	2,000,000 100%
Report Totals	18,208,531,312	119,095,909	18,350,566,947	10,083,384,408 55%	5,202,408,193 28%	3,064,774,346 17%
UGF	3,892,548,570	1,500,000	3,832,512,666	2,792,687,188 73%	563,283,627 15%	476,541,851 12%
DGF	847,760,008	605,293	847,096,417	553,450,324 65%	157,951,601 19%	135,694,492 16%
Other	1,654,112,489	33,547,326	1,647,762,823	953,850,507 58%	370,784,340 23%	323,127,976 20%
Federal	11,814,110,246	83,443,289	12,023,195,040	5,783,396,389 48%	4,110,388,624 34%	2,129,410,027 18%

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