

**CASR Statewide Details by Year/Revenue Type (1629)**

| <b>Fiscal Year</b>        | <b>Original Budget</b> | <b>Budget Reserve</b> | <b>Current Budget</b> | <b>Expended</b>          | <b>Encumbered</b>      | <b>Unobligated</b>    |
|---------------------------|------------------------|-----------------------|-----------------------|--------------------------|------------------------|-----------------------|
| <b>FY2014 and prior</b>   | <b>8,328,869,383</b>   | <b>4,323,050</b>      | <b>7,837,304,591</b>  | <b>6,251,485,130 80%</b> | <b>973,256,932 12%</b> | <b>612,562,529 8%</b> |
| 5002 Fed Rcpts (Federal)  | 5,182,240,258          | 2,204,567             | 4,732,198,962         | 3,720,191,268 79%        | 675,204,683 14%        | 336,803,011 7%        |
| 5005 GF/Prgm (DGF)        | 14,682,749             | 244,819               | 14,515,300            | 10,353,733 71%           | 246,920 2%             | 3,914,646 27%         |
| 5007 I/A Rcpts (Other)    | 1,300,000              | 0                     | 1,000,000             | 682,453 68%              | 0 0%                   | 317,547 32%           |
| 5048 Univ Rcpt (DGF)      | 30,000,000             | 0                     | 30,000,000            | 19,326,142 64%           | 52,544 0%              | 10,621,314 35%        |
| 5061 CIP Rcpts (Other)    | 14,630,000             | 43,350                | 14,586,650            | 13,859,417 95%           | 233,852 2%             | 493,382 3%            |
| 5102 AIDEA Rcpt (Other)   | 7,113,700              | 0                     | 7,113,700             | 6,926,627 97%            | 95,033 1%              | 92,040 1%             |
| 5103 AHFC Rcpts (Other)   | 17,807,600             | 0                     | 17,807,600            | 17,459,105 98%           | 210,434 1%             | 138,062 1%            |
| 5108 Stat Desig (Other)   | 166,218,638            | 0                     | 166,218,638           | 121,449,069 73%          | 32,136,391 19%         | 12,633,179 8%         |
| 5113 AHFC Bonds (Other)   | 18,750,000             | 0                     | 18,750,000            | 11,178,596 60%           | 63,499 0%              | 7,507,905 40%         |
| 5139 AHFC Div (UGF)       | 32,315,404             | 0                     | 32,315,404            | 30,821,220 95%           | 939,971 3%             | 554,214 2%            |
| 5140 AIDEA Div (UGF)      | 37,388,700             | 0                     | 37,100,926            | 32,535,947 88%           | 2,408,190 6%           | 2,156,788 6%          |
| 5150 ASLC Div (UGF)       | 4,678,100              | 0                     | 4,678,100             | 4,439,057 95%            | 195,762 4%             | 43,281 1%             |
| 5156 Rcpt Svcs (DGF)      | 938,024                | 0                     | 4,727,500             | 4,452,375 94%            | 2,330 0%               | 272,795 6%            |
| 5167 NTSC Bond (Other)    | 12,489,000             | 0                     | 12,489,000            | 9,383,762 75%            | -53,356 -0%            | 3,158,593 25%         |
| 5173 Misc Earn (UGF)      | 3,499,534              | 0                     | 3,499,534             | 3,249,114 93%            | 64,271 2%              | 186,148 5%            |
| 5175 BLic&Corp (DGF)      | 1,100,000              | 0                     | 1,100,000             | 920,382 84%              | 0 0%                   | 179,618 16%           |
| 5186 ASLC Bonds (Other)   | 40,436,900             | 0                     | 40,436,900            | 40,436,900 100%          | 0 0%                   | 0 0%                  |
| 5188 Fed Unrstr (Federal) | 71,000                 | 0                     | 71,000                | 67,154 95%               | 3,846 5%               | 0 0%                  |
| 5201 CFEC Rcpts (DGF)     | 2,950,000              | 0                     | 2,950,000             | 1,724,779 58%            | 104,737 4%             | 1,120,484 38%         |
| 5212 Fed ARRA (Federal)   | 39,447,500             | 0                     | 39,447,500            | 30,960,693 78%           | 4,648,180 12%          | 3,838,627 10%         |
| 6003 G/F Match (UGF)      | 652,186,346            | 0                     | 646,724,446           | 592,775,362 92%          | 20,426,812 3%          | 33,522,273 5%         |
| 6004 Gen Fund (UGF)       | 1,354,915,904          | 0                     | 1,311,885,778         | 1,016,332,017 77%        | 169,380,491 13%        | 126,173,270 10%       |
| 6008 G/O Bonds (Other)    | 172,158,133            | 0                     | 182,158,133           | 136,369,646 75%          | 26,704,861 15%         | 19,083,626 10%        |
| 6012 Rail Enrgy (UGF)     | 18,160,565             | 0                     | 18,160,565            | 8,843,762 49%            | 1,675,681 9%           | 7,641,122 42%         |
| 6017 Ben Sys (Other)      | 325,800                | 0                     | 325,800               | 80,749 25%               | 57,828 18%             | 187,223 57%           |
| 6024 Fish/Game (Other)    | 2,925,000              | 1,830,315             | 1,094,685             | 762,029 70%              | 150,044 14%            | 182,612 17%           |
| 6027 Int Airprt (Other)   | 45,435,132             | 0                     | 45,435,132            | 26,462,604 58%           | 17,962,004 40%         | 1,010,524 2%          |
| 6029 P/E Retire (Other)   | 382,800                | 0                     | 382,800               | 94,857 25%               | 67,932 18%             | 220,011 57%           |
| 6034 Teach Ret (Other)    | 154,800                | 0                     | 154,800               | 38,357 25%               | 27,469 18%             | 88,973 57%            |

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| <b>Fiscal Year</b>       | <b>Original Budget</b> | <b>Budget Reserve</b> | <b>Current Budget</b> | <b>Expended</b>          | <b>Encumbered</b>      | <b>Unobligated</b>     |
|--------------------------|------------------------|-----------------------|-----------------------|--------------------------|------------------------|------------------------|
| <b>FY2014 and prior</b>  | <b>8,328,869,383</b>   | <b>4,323,050</b>      | <b>7,837,304,591</b>  | <b>6,251,485,130 80%</b> | <b>973,256,932 12%</b> | <b>612,562,529 8%</b>  |
| 6037 GF/MH (UGF)         | 11,450,000             | 0                     | 11,450,000            | 6,410,967 56%            | 328,540 3%             | 4,710,493 41%          |
| 6042 Jud Retire (Other)  | 3,900                  | 0                     | 3,900                 | 959 25%                  | 687 18%                | 2,253 58%              |
| 6045 Nat Guard (Other)   | 12,700                 | 0                     | 12,700                | 3,140 25%                | 2,249 18%              | 7,311 58%              |
| 6050 PFD Fund (Other)    | 1,500,000              | 0                     | 1,500,000             | 198,033 13%              | 323,713 22%            | 978,255 65%            |
| 6052 Oil/Haz Fd (DGF)    | 750,000                | 0                     | 750,000               | 745,235 99%              | 278 0%                 | 4,487 1%               |
| 6053 Invst Loss (UGF)    | 6,931,200              | 0                     | 6,931,200             | 6,670,109 96%            | 213,486 3%             | 47,605 1%              |
| 6063 NPR Fund (Federal)  | 20,276,516             | 0                     | 20,276,516            | 19,857,507 98%           | 346,657 2%             | 72,352 0%              |
| 6075 Clean Wtr (Other)   | 704,000                | 0                     | 704,000               | 120,496 17%              | 583,504 83%            | 0 0%                   |
| 6080 Schl Const (DGF)    | 33,421,589             | 0                     | 33,421,589            | 31,750,509 95%           | 1,671,080 5%           | 0 0%                   |
| 6082 Vessel Rep (DGF)    | 10,000,000             | 0                     | 10,000,000            | 6,626,522 66%            | 354,247 4%             | 3,019,230 30%          |
| 6092 MHTAAR (Other)      | 500,000                | 0                     | 500,000               | 499,933 100%             | 0 0%                   | 67 0%                  |
| 6112 IntAptCons (Other)  | 45,046,337             | 0                     | 40,484,098            | 35,867,399 89%           | 3,447,691 9%           | 1,169,008 3%           |
| 6147 PublicBldg (Other)  | 3,000,000              | 0                     | 3,000,000             | 3,000,000 100%           | 0 0%                   | 0 0%                   |
| 6153 State Land (DGF)    | 3,700,000              | 0                     | 3,700,000             | 2,610,845 71%            | 167,681 5%             | 921,474 25%            |
| 6184 GOB DSFund (DGF)    | 9,060,313              | 0                     | 9,560,313             | 9,560,313 100%           | 0 0%                   | 0 0%                   |
| 6185 ElectionFd (Other)  | 5,450,000              | 0                     | 5,450,000             | 3,988,206 73%            | 51,773 1%              | 1,410,021 26%          |
| 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)    | 110,953,135            | 0                     | 110,953,135           | 97,853,828 88%           | 4,719,754 4%           | 8,379,553 8%           |
| 6206 CPV Tax (Other)     | 11,430,000             | 0                     | 11,300,181            | 10,326,018 91%           | 420,209 4%             | 553,954 5%             |
| 6210 Renew Ener (DGF)    | 138,213,648            | 0                     | 138,213,648           | 116,467,189 84%          | 2,675,559 2%           | 19,070,900 14%         |
| 6222 REAA Fund (Other)   | 32,965,301             | 0                     | 32,965,301            | 28,020,505 85%           | 4,944,796 15%          | 0 0%                   |
| <b>FY2015</b>            | <b>1,476,428,298</b>   | <b>573,025</b>        | <b>1,483,103,607</b>  | <b>974,323,319 66%</b>   | <b>335,441,988 23%</b> | <b>173,338,300 12%</b> |
| 5002 Fed Rcpts (Federal) | 1,026,670,980          | 345,092               | 1,026,325,888         | 625,788,029 61%          | 269,095,006 26%        | 131,442,853 13%        |
| 5061 CIP Rcpts (Other)   | 6,303,000              | 227,933               | 6,075,067             | 4,798,698 79%            | 1,178,084 19%          | 98,285 2%              |
| 5108 Stat Desig (Other)  | 12,900,000             | 0                     | 12,900,000            | 352,800 3%               | 11,764,158 91%         | 783,041 6%             |
| 5140 AIDEA Div (UGF)     | 10,665,000             | 0                     | 10,665,000            | 8,645,051 81%            | 1,959,409 18%          | 60,539 1%              |
| 5155 Timber Rcp (DGF)    | 900,000                | 0                     | 900,000               | 507,738 56%              | 84,936 9%              | 307,326 34%            |
| 5201 CFEC Rcpts (DGF)    | 3,828,000              | 0                     | 3,828,000             | 3,642,204 95%            | 63,646 2%              | 122,149 3%             |

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|--------------------------|------------------------|-----------------------|-----------------------|------------------------|------------------------|------------------------|
| <b>FY2015</b>            | <b>1,476,428,298</b>   | <b>573,025</b>        | <b>1,483,103,607</b>  | <b>974,323,319 66%</b> | <b>335,441,988 23%</b> | <b>173,338,300 12%</b> |
| 6003 G/F Match (UGF)     | 68,178,130             | 0                     | 68,178,130            | 59,182,422 87%         | 1,711,497 3%           | 7,284,211 11%          |
| 6004 Gen Fund (UGF)      | 242,628,644            | 0                     | 255,982,289           | 210,268,310 82%        | 23,614,555 9%          | 22,099,424 9%          |
| 6027 Int Airprt (Other)  | 22,117,909             | 0                     | 22,117,909            | 10,833,431 49%         | 7,876,474 36%          | 3,408,004 15%          |
| 6037 GF/MH (UGF)         | 1,650,000              | 0                     | 1,650,000             | 1,572,772 95%          | 77,228 5%              | 0 0%                   |
| 6050 PFD Fund (Other)    | 130,000                | 0                     | 130,000               | 19,436 15%             | 0 0%                   | 110,564 85%            |
| 6063 NPR Fund (Federal)  | 968,636                | 0                     | 968,636               | 737,105 76%            | 47,801 5%              | 183,730 19%            |
| 6075 Clean Wtr (Other)   | 563,200                | 0                     | 563,200               | 0 0%                   | 98,106 17%             | 465,094 83%            |
| 6092 MHTAAR (Other)      | 1,100,000              | 0                     | 1,100,000             | 1,100,000 100%         | 0 0%                   | 0 0%                   |
| 6112 IntAptCons (Other)  | 24,959,000             | 0                     | 21,243,088            | 11,471,053 54%         | 4,051,524 19%          | 5,720,512 27%          |
| 6180 Alcohol Fd (DGF)    | 2,000,000              | 0                     | 2,000,000             | 1,327,192 66%          | 672,544 34%            | 264 0%                 |
| 6197 AK Cap Inc (DGF)    | 3,403,100              | 0                     | 3,403,100             | 2,081,780 61%          | 1,320,166 39%          | 1,153 0%               |
| 6206 CPV Tax (Other)     | 800,000                | 0                     | 800,000               | 437,705 55%            | 362,295 45%            | 0 0%                   |
| 6210 Renew Ener (DGF)    | 2,645,800              | 0                     | 3,176,400             | 839,199 26%            | 1,179,916 37%          | 1,157,285 36%          |
| 6213 AHCC Rcpts (UGF)    | 22,500,000             | 0                     | 19,580,000            | 16,180,243 83%         | 3,305,890 17%          | 93,867 0%              |
| 6222 REAA Fund (Other)   | 21,516,900             | 0                     | 21,516,900            | 14,538,150 68%         | 6,978,750 32%          | 0 0%                   |
| <b>FY2016</b>            | <b>1,453,257,881</b>   | <b>172,811</b>        | <b>1,507,969,630</b>  | <b>881,037,478 58%</b> | <b>418,436,397 28%</b> | <b>208,495,755 14%</b> |
| 5002 Fed Rcpts (Federal) | 1,179,606,823          | 0                     | 1,224,906,823         | 681,021,922 56%        | 356,009,071 29%        | 187,875,829 15%        |
| 5061 CIP Rcpts (Other)   | 5,400,000              | 172,811               | 5,227,189             | 4,984,525 95%          | 20,725 0%              | 221,938 4%             |
| 5108 Stat Desig (Other)  | 13,400,000             | 0                     | 13,400,000            | 5,608,846 42%          | 6,396,725 48%          | 1,394,430 10%          |
| 5139 AHFC Div (UGF)      | 8,191,400              | 0                     | 8,191,400             | 7,252,807 89%          | 938,074 11%            | 519 0%                 |
| 5140 AIDEA Div (UGF)     | 17,151,707             | 0                     | 18,751,707            | 18,040,895 96%         | 226,891 1%             | 483,921 3%             |
| 5167 NTSC Bond (Other)   | 553,858                | 0                     | 553,858               | 348,267 63%            | 109,642 20%            | 95,949 17%             |
| 6003 G/F Match (UGF)     | 76,878,189             | 0                     | 76,878,189            | 67,665,988 88%         | 1,138,341 1%           | 8,073,860 11%          |
| 6004 Gen Fund (UGF)      | 48,693,616             | 0                     | 55,868,841            | 45,921,007 82%         | 6,108,455 11%          | 3,839,379 7%           |
| 6018 EVOSS (Other)       | 8,175,000              | 0                     | 8,175,000             | 0 0%                   | 7,000,000 86%          | 1,175,000 14%          |
| 6024 Fish/Game (Other)   | 125,000                | 0                     | 125,000               | 124,958 100%           | 0 0%                   | 42 0%                  |
| 6026 Hwy Capitl (Other)  | 15,000,000             | 0                     | 15,000,000            | 14,990,948 100%        | 9,052 0%               | 0 0%                   |
| 6027 Int Airprt (Other)  | 4,434,884              | 0                     | 4,434,884             | 2,702,882 61%          | 838,492 19%            | 893,510 20%            |

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|--------------------------|------------------------|-----------------------|-----------------------|------------------------|--------------------------|------------------------|
| <b>FY2016</b>            | <b>1,453,257,881</b>   | <b>172,811</b>        | <b>1,507,969,630</b>  | <b>881,037,478 58%</b> | <b>418,436,397 28%</b>   | <b>208,495,755 14%</b> |
| 6037 GF/MH (UGF)         | 3,850,000              | 0                     | 3,850,000             | 3,066,346 80%          | 780,458 20%              | 3,196 0%               |
| 6063 NPR Fund (Federal)  | 82,500                 | 0                     | 135,500               | 0 0%                   | 135,500 100%             | 0 0%                   |
| 6092 MHTAAR (Other)      | 1,450,000              | 0                     | 1,450,000             | 1,432,082 99%          | 17,918 1%                | 0 0%                   |
| 6100 ADWF (Other)        | 2,526,300              | 0                     | 2,526,300             | 0 0%                   | 0 0%                     | 2,526,300 100%         |
| 6112 IntAptCons (Other)  | 6,247,598              | 0                     | 6,247,598             | 5,575,676 89%          | 145,010 2%               | 526,912 8%             |
| 6147 PublicBldg (Other)  | 3,000,000              | 0                     | 3,000,000             | 2,606,029 87%          | 302,783 10%              | 91,187 3%              |
| 6190 Adak Ops (Federal)  | 742,800                | 0                     | 742,800               | 735,281 99%            | 0 0%                     | 7,519 1%               |
| 6197 AK Cap Inc (DGF)    | 57,102,593             | 0                     | 57,102,593            | 18,302,679 32%         | 38,235,327 67%           | 564,588 1%             |
| 6210 Renew Ener (DGF)    | 645,613                | 0                     | 1,401,948             | 656,339 47%            | 23,934 2%                | 721,675 51%            |
| <b>FY2017</b>            | <b>2,040,102,881</b>   | <b>630,118</b>        | <b>2,571,936,918</b>  | <b>762,265,805 30%</b> | <b>1,527,928,312 59%</b> | <b>281,742,801 11%</b> |
| 5002 Fed Rcpts (Federal) | 1,704,121,248          | 0                     | 2,235,739,106         | 603,204,363 27%        | 1,420,613,742 64%        | 211,921,001 9%         |
| 5061 CIP Rcpts (Other)   | 5,000,000              | 12,500                | 4,987,500             | 1,191,194 24%          | 3,625,002 73%            | 171,304 3%             |
| 5108 Stat Desig (Other)  | 59,900,100             | 0                     | 59,900,000            | 5,125,163 9%           | 47,925,811 80%           | 6,849,026 11%          |
| 5139 AHFC Div (UGF)      | 12,746,629             | 0                     | 12,746,629            | 8,883,948 70%          | 3,371,042 26%            | 491,639 4%             |
| 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            | 22,036,996 51%         | 8,409,435 19%            | 12,812,085 30%         |
| 6004 Gen Fund (UGF)      | 91,313,956             | 0                     | 91,410,352            | 29,618,294 32%         | 27,911,421 31%           | 33,880,638 37%         |
| 6018 EVOSS (Other)       | 11,680,000             | 0                     | 11,680,000            | 10,368,998 89%         | 0 0%                     | 1,311,002 11%          |
| 6024 Fish/Game (Other)   | 3,000,000              | 617,618               | 3,132,382             | 1,718,365 55%          | 217,840 7%               | 1,196,177 38%          |
| 6026 Hwy Capitl (Other)  | 20,000,000             | 0                     | 20,000,000            | 19,792,849 99%         | 207,151 1%               | 0 0%                   |
| 6027 Int Airprt (Other)  | 11,166,500             | 0                     | 11,166,500            | 8,755,532 78%          | 995,514 9%               | 1,415,454 13%          |
| 6037 GF/MH (UGF)         | 2,400,000              | 0                     | 2,400,000             | 2,137,078 89%          | 208,283 9%               | 54,639 2%              |
| 6063 NPR Fund (Federal)  | 80,000                 | 0                     | 80,000                | 80,000 100%            | 0 0%                     | 0 0%                   |
| 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             | 1,874,258 42%          | 517,536 12%              | 2,038,206 46%          |
| 6092 MHTAAR (Other)      | 1,650,000              | 0                     | 1,650,000             | 1,599,509 97%          | 41,852 3%                | 8,639 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             | 3,756,763 94%          | 2,709 0%                 | 240,528 6%             |

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|--------------------------|------------------------|-----------------------|-----------------------|------------------------|--------------------------|------------------------|
| <b>FY2017</b>            | <b>2,040,102,881</b>   | <b>630,118</b>        | <b>2,571,936,918</b>  | <b>762,265,805 30%</b> | <b>1,527,928,312 59%</b> | <b>281,742,801 11%</b> |
| 6169 PCE Endow (DGF)     | 2,746,142              | 0                     | 2,746,142             | 919,734 33%            | 493,849 18%              | 1,332,559 49%          |
| 6180 Alcohol Fd (DGF)    | 1,500,000              | 0                     | 1,500,000             | 1,408,845 94%          | 91,155 6%                | 0 0%                   |
| 6197 AK Cap Inc (DGF)    | 33,481,530             | 0                     | 33,481,530            | 28,382,620 85%         | 375,837 1%               | 4,723,073 14%          |
| 6210 Renew Ener (DGF)    | 3,156,000              | 0                     | 3,156,000             | 3,156,000 100%         | 0 0%                     | 0 0%                   |
| 6213 AHCC Rcpts (UGF)    | 2,590,000              | 0                     | 2,590,000             | 1,482,017 57%          | 337,452 13%              | 770,531 30%            |
| 6222 REAA Fund (Other)   | 7,129,765              | 0                     | 7,129,765             | 6,773,278 95%          | 356,487 5%               | 0 0%                   |
| <b>FY2018</b>            | <b>1,429,100,399</b>   | <b>650,961</b>        | <b>1,545,154,835</b>  | <b>638,661,182 41%</b> | <b>472,377,745 31%</b>   | <b>434,115,909 28%</b> |
| 5002 Fed Rcpts (Federal) | 1,079,492,943          | 0                     | 1,186,992,943         | 489,816,690 41%        | 351,349,187 30%          | 345,827,065 29%        |
| 5005 GF/Prgm (DGF)       | 1,500,000              | 0                     | 1,500,000             | 1,425,699 95%          | 67,308 4%                | 6,993 0%               |
| 5061 CIP Rcpts (Other)   | 0                      | 0                     | 601,500               | 521,158 87%            | 80,275 13%               | 68 0%                  |
| 5105 PFund Rcpt (Other)  | 4,050,000              | 0                     | 4,050,000             | 3,424,257 85%          | 625,743 15%              | 0 0%                   |
| 5108 Stat Desig (Other)  | 19,025,000             | 0                     | 19,025,000            | 4,142,046 22%          | 4,318,972 23%            | 10,563,983 56%         |
| 5139 AHFC Div (UGF)      | 13,494,300             | 0                     | 13,494,300            | 7,287,524 54%          | 4,555,488 34%            | 1,651,288 12%          |
| 5140 AIDEA Div (UGF)     | 349,487                | 0                     | 349,487               | 0 0%                   | 349,487 100%             | 0 0%                   |
| 5195 VehRcpts (DGF)      | 250,000                | 0                     | 250,000               | 168,116 67%            | 0 0%                     | 81,884 33%             |
| 6003 G/F Match (UGF)     | 1,020,917              | 0                     | 1,020,917             | 1,574 0%               | 1,019,329 100%           | 13 0%                  |
| 6004 Gen Fund (UGF)      | 68,844,640             | 0                     | 71,729,640            | 15,207,256 21%         | 24,559,015 34%           | 31,963,369 45%         |
| 6017 Ben Sys (Other)     | 153,200                | 0                     | 153,200               | 0 0%                   | 0 0%                     | 153,200 100%           |
| 6018 EVOSS (Other)       | 10,518,930             | 86,456                | 13,432,474            | 10,360,622 77%         | 6,000 0%                 | 3,065,853 23%          |
| 6023 FICA Acct (Other)   | 2,200                  | 0                     | 2,200                 | 0 0%                   | 0 0%                     | 2,200 100%             |
| 6024 Fish/Game (Other)   | 0                      | 564,505               | 185,495               | 10,336 6%              | 69 0%                    | 175,090 94%            |
| 6026 Hwy Capitl (Other)  | 12,500,000             | 0                     | 12,500,000            | 12,003,076 96%         | 496,924 4%               | 0 0%                   |
| 6027 Int Airprt (Other)  | 32,000,000             | 0                     | 32,000,000            | 10,079,515 31%         | 12,834,396 40%           | 9,086,089 28%          |
| 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             | 1,097,292 18%          | 1,532,170 25%            | 3,455,239 57%          |
| 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%             |

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**CASR Statewide Details by Year/Revenue Type (1629)**

| <b>Fiscal Year</b>       | <b>Original Budget</b> | <b>Budget Reserve</b> | <b>Current Budget</b> | <b>Expended</b>        | <b>Encumbered</b>      | <b>Unobligated</b>     |
|--------------------------|------------------------|-----------------------|-----------------------|------------------------|------------------------|------------------------|
| <b>FY2018</b>            | <b>1,429,100,399</b>   | <b>650,961</b>        | <b>1,545,154,835</b>  | <b>638,661,182 41%</b> | <b>472,377,745 31%</b> | <b>434,115,909 28%</b> |
| 6052 Oil/Haz Fd (DGF)    | 250,000                | 0                     | 250,000               | 54,881 22%             | 0 0%                   | 195,119 78%            |
| 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             | 902,776 45%            | 1,097,224 55%          | 0 0%                   |
| 6100 ADWF (Other)        | 2,041,000              | 0                     | 2,041,000             | 0 0%                   | 242,460 12%            | 1,798,540 88%          |
| 6147 PublicBldg (Other)  | 4,500,000              | 0                     | 4,500,000             | 2,978,461 66%          | 891,250 20%            | 630,289 14%            |
| 6180 Alcohol Fd (DGF)    | 1,500,000              | 0                     | 1,500,000             | 14,328 1%              | 1,485,672 99%          | 0 0%                   |
| 6197 AK Cap Inc (DGF)    | 25,028,591             | 0                     | 25,028,591            | 18,603,853 74%         | 5,202,250 21%          | 1,222,487 5%           |
| 6206 CPV Tax (Other)     | 4,000,000              | 0                     | 4,000,000             | 1,647,011 41%          | 2,295,735 57%          | 57,254 1%              |
| 6213 AHCC Rcpts (UGF)    | 330,000                | 0                     | 330,000               | 279,738 85%            | 0 0%                   | 50,262 15%             |
| 6222 REAA Fund (Other)   | 35,315,388             | 0                     | 35,315,388            | 12,702,243 36%         | 22,613,145 64%         | 0 0%                   |
| 6243 SBR (UGF)           | 72,916,802             | 0                     | 74,885,699            | 42,522,680 57%         | 11,653,686 16%         | 20,709,333 28%         |
| 6248 ACHI Fund (DGF)     | 9,000,000              | 0                     | 9,000,000             | 3,410,049 38%          | 3,101,960 34%          | 2,487,991 28%          |
| <b>FY2019</b>            | <b>1,584,713,462</b>   | <b>0</b>              | <b>1,730,442,597</b>  | <b>396,950,828 23%</b> | <b>720,058,518 42%</b> | <b>613,433,252 35%</b> |
| 5002 Fed Rcpts (Federal) | 1,101,269,579          | 0                     | 1,203,519,579         | 248,570,382 21%        | 469,055,849 39%        | 485,893,348 40%        |
| 5004 Gf Transfr (UGF)    | 130,574                | 0                     | 130,574               | 0 0%                   | 0 0%                   | 130,574 100%           |
| 5005 GF/Prgm (DGF)       | 1,946,100              | 0                     | 1,946,100             | 277,176 14%            | 888,191 46%            | 780,733 40%            |
| 5108 Stat Desig (Other)  | 14,500,000             | 0                     | 14,500,000            | 230,497 2%             | 9,727,759 67%          | 4,541,743 31%          |
| 5139 AHFC Div (UGF)      | 17,439,300             | 0                     | 17,439,300            | 6,972,285 40%          | 8,503,770 49%          | 1,963,245 11%          |
| 5140 AIDEA Div (UGF)     | 4,792,000              | 0                     | 4,792,000             | 0 0%                   | 1,139,261 24%          | 3,652,739 76%          |
| 5195 VehRcpts (DGF)      | 250,000                | 0                     | 250,000               | 627 0%                 | 0 0%                   | 249,373 100%           |
| 6001 CBR Fund (UGF)      | 680,200                | 0                     | 3,220,200             | 0 0%                   | 0 0%                   | 3,220,200 100%         |
| 6003 G/F Match (UGF)     | 37,650,352             | 0                     | 37,710,352            | 14,075,772 37%         | 9,398,539 25%          | 14,236,041 38%         |
| 6004 Gen Fund (UGF)      | 115,280,192            | 0                     | 122,017,831           | 30,296,776 25%         | 67,097,770 55%         | 24,623,285 20%         |
| 6017 Ben Sys (Other)     | 14,358,400             | 0                     | 14,358,400            | 0 0%                   | 14,358,400 100%        | 0 0%                   |
| 6018 EVOSS (Other)       | 9,600,000              | 0                     | 9,600,000             | 3,744,416 39%          | 0 0%                   | 5,855,584 61%          |
| 6024 Fish/Game (Other)   | 4,550,000              | 0                     | 4,550,000             | 299,786 7%             | 561,756 12%            | 3,688,457 81%          |
| 6026 Hwy Capitl (Other)  | 15,000,000             | 0                     | 15,000,000            | 9,828,241 66%          | 4,905,583 33%          | 266,176 2%             |

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**CASR Statewide Details by Year/Revenue Type (1629)**

| <b>Fiscal Year</b>       | <b>Original Budget</b> | <b>Budget Reserve</b> | <b>Current Budget</b> | <b>Expended</b>    |            | <b>Encumbered</b>    |            | <b>Unobligated</b> |            |
|--------------------------|------------------------|-----------------------|-----------------------|--------------------|------------|----------------------|------------|--------------------|------------|
| <b>FY2019</b>            | <b>1,584,713,462</b>   | <b>0</b>              | <b>1,730,442,597</b>  | <b>396,950,828</b> | <b>23%</b> | <b>720,058,518</b>   | <b>42%</b> | <b>613,433,252</b> | <b>35%</b> |
| 6027 Int Airprt (Other)  | 11,500,000             | 0                     | 11,500,000            | 3,045,810          | 26%        | 2,908,128            | 25%        | 5,546,062          | 48%        |
| 6029 P/E Retire (Other)  | 10,575,200             | 0                     | 10,575,200            | 0                  | 0%         | 10,575,200           | 100%       | 0                  | 0%         |
| 6034 Teach Ret (Other)   | 4,513,400              | 0                     | 4,513,400             | 0                  | 0%         | 4,513,400            | 100%       | 0                  | 0%         |
| 6042 Jud Retire (Other)  | 91,000                 | 0                     | 91,000                | 0                  | 0%         | 91,000               | 100%       | 0                  | 0%         |
| 6045 Nat Guard (Other)   | 462,000                | 0                     | 462,000               | 0                  | 0%         | 462,000              | 100%       | 0                  | 0%         |
| 6052 Oil/Haz Fd (DGF)    | 5,500,000              | 0                     | 14,925,000            | 5,315,090          | 36%        | 394,484              | 3%         | 9,215,427          | 62%        |
| 6053 Invst Loss (UGF)    | 2,298,900              | 0                     | 2,298,900             | 0                  | 0%         | 2,298,900            | 100%       | 0                  | 0%         |
| 6063 NPR Fund (Federal)  | 9,328,661              | 0                     | 22,700,158            | 4,435,332          | 20%        | 12,367,752           | 54%        | 5,897,074          | 26%        |
| 6067 Mining RLF (DGF)    | 1,800                  | 0                     | 201,800               | 0                  | 0%         | 201,800              | 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)    | 14,900,000             | 0                     | 14,900,000            | 14,294,238         | 96%        | 548,263              | 4%         | 57,499             | 0%         |
| 6092 MHTAAR (Other)      | 2,000,000              | 0                     | 3,145,000             | 329,282            | 10%        | 1,470,943            | 47%        | 1,344,775          | 43%        |
| 6100 ADWF (Other)        | 2,041,000              | 0                     | 2,041,000             | 0                  | 0%         | 1,148,200            | 56%        | 892,800            | 44%        |
| 6112 IntAptCons (Other)  | 0                      | 0                     | 10,000,000            | 6,867,787          | 69%        | 2,263,487            | 23%        | 868,726            | 9%         |
| 6147 PublicBldg (Other)  | 4,950,000              | 0                     | 4,950,000             | 1,827,614          | 37%        | 2,383,361            | 48%        | 739,025            | 15%        |
| 6169 PCE Endow (DGF)     | 11,000,000             | 0                     | 11,000,000            | 1,066,365          | 10%        | 1,826,860            | 17%        | 8,106,775          | 74%        |
| 6185 ElectionFd (Other)  | 4,800,000              | 0                     | 4,800,000             | 27,605             | 1%         | 0                    | 0%         | 4,772,395          | 99%        |
| 6197 AK Cap Inc (DGF)    | 42,000,000             | 0                     | 42,000,000            | 19,119,328         | 46%        | 9,568,341            | 23%        | 13,312,331         | 32%        |
| 6200 VehRntlTax (DGF)    | 2,000,000              | 0                     | 2,000,000             | 97,553             | 5%         | -2,652,442           | 133%       | 4,554,889          | 228%       |
| 6206 CPV Tax (Other)     | 5,414,884              | 0                     | 5,414,884             | 1,316,503          | 24%        | 3,188,497            | 59%        | 909,884            | 17%        |
| 6210 Renew Ener (DGF)    | 11,000,000             | 0                     | 11,000,000            | 5,329,803          | 48%        | 5,650,597            | 51%        | 19,600             | 0%         |
| 6213 AHCC Rcpts (UGF)    | 17,608,700             | 0                     | 17,608,700            | 7,278,864          | 41%        | 4,754,542            | 27%        | 5,575,295          | 32%        |
| 6222 REAA Fund (Other)   | 79,938,120             | 0                     | 79,938,120            | 12,235,625         | 15%        | 67,702,495           | 85%        | 0                  | 0%         |
| 6223 CharterRLF (DGF)    | 2,000,000              | 0                     | 2,000,000             | 68,070             | 3%         | 434                  | 0%         | 1,931,496          | 97%        |
| <b>FY2020</b>            | <b>1,243,186,641</b>   | <b>0</b>              | <b>1,296,815,355</b>  | <b>12,889,124</b>  | <b>1%</b>  | <b>1,017,136,503</b> | <b>78%</b> | <b>266,789,728</b> | <b>21%</b> |
| 5002 Fed Rcpts (Federal) | 968,503,000            | 0                     | 1,015,703,000         | 695,195            | 0%         | 864,758,461          | 85%        | 150,249,343        | 15%        |
| 5005 GF/Prgm (DGF)       | 850,000                | 0                     | 850,000               | 0                  | 0%         | 450,000              | 53%        | 400,000            | 47%        |

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**CASR Statewide Details by Year/Revenue Type (1629)**

| <b>Fiscal Year</b>      | <b>Original Budget</b> | <b>Budget Reserve</b> | <b>Current Budget</b> | <b>Expended</b>      |            | <b>Encumbered</b>    |            | <b>Unobligated</b>   |            |
|-------------------------|------------------------|-----------------------|-----------------------|----------------------|------------|----------------------|------------|----------------------|------------|
| <b>FY2020</b>           | <b>1,243,186,641</b>   | <b>0</b>              | <b>1,296,815,355</b>  | <b>12,889,124</b>    | <b>1%</b>  | <b>1,017,136,503</b> | <b>78%</b> | <b>266,789,728</b>   | <b>21%</b> |
| 5102 AIDEA Rcpt (Other) | 2,000,000              | 0                     | 2,000,000             | 0                    | 0%         | 0                    | 0%         | 2,000,000            | 100%       |
| 5108 Stat Desig (Other) | 16,380,000             | 0                     | 16,380,000            | 132,989              | 1%         | 10,065,701           | 61%        | 6,181,310            | 38%        |
| 5139 AHFC Div (UGF)     | 1,500,000              | 0                     | 1,500,000             | 0                    | 0%         | 1,500,000            | 100%       | 0                    | 0%         |
| 5195 VehRcpts (DGF)     | 250,000                | 0                     | 250,000               | 0                    | 0%         | 0                    | 0%         | 250,000              | 100%       |
| 6001 CBR Fund (UGF)     | 134,521,329            | 0                     | 134,521,329           | 1,737,980            | 1%         | 72,143,684           | 54%        | 60,639,666           | 45%        |
| 6004 Gen Fund (UGF)     | 15,643,223             | 0                     | 15,643,223            | 2,315,305            | 15%        | 7,365,723            | 47%        | 5,962,195            | 38%        |
| 6018 EVOSS (Other)      | 23,101,296             | 0                     | 23,101,296            | 16,911               | 0%         | 17,483,089           | 76%        | 5,601,296            | 24%        |
| 6024 Fish/Game (Other)  | 3,050,000              | 0                     | 3,050,000             | 0                    | 0%         | 0                    | 0%         | 3,050,000            | 100%       |
| 6026 Hwy Capitl (Other) | 12,500,000             | 0                     | 12,500,000            | 453,740              | 4%         | 3,248,969            | 26%        | 8,797,291            | 70%        |
| 6027 Int Airprt (Other) | 21,500,000             | 0                     | 21,500,000            | 349                  | 0%         | 20,752,140           | 97%        | 747,511              | 3%         |
| 6052 Oil/Haz Fd (DGF)   | 400,000                | 0                     | 400,000               | 0                    | 0%         | 0                    | 0%         | 400,000              | 100%       |
| 6063 NPR Fund (Federal) | 0                      | 0                     | 6,428,714             | 408,693              | 6%         | 4,347,944            | 68%        | 1,672,077            | 26%        |
| 6075 Clean Wtr (Other)  | 1,000,000              | 0                     | 1,000,000             | 0                    | 0%         | 0                    | 0%         | 1,000,000            | 100%       |
| 6082 Vessel Rep (DGF)   | 3,000,000              | 0                     | 3,000,000             | 0                    | 0%         | 0                    | 0%         | 3,000,000            | 100%       |
| 6092 MHTAAR (Other)     | 2,100,000              | 0                     | 2,100,000             | 0                    | 0%         | 400,000              | 19%        | 1,700,000            | 81%        |
| 6100 ADWF (Other)       | 2,500,000              | 0                     | 2,500,000             | 0                    | 0%         | 0                    | 0%         | 2,500,000            | 100%       |
| 6147 PublicBldg (Other) | 4,500,000              | 0                     | 4,500,000             | 0                    | 0%         | 0                    | 0%         | 4,500,000            | 100%       |
| 6166 Vessel Com (Other) | 115,000                | 0                     | 115,000               | 0                    | 0%         | 0                    | 0%         | 115,000              | 100%       |
| 6197 AK Cap Inc (DGF)   | 26,000,000             | 0                     | 26,000,000            | 7,127,961            | 27%        | 13,948,000           | 54%        | 4,924,039            | 19%        |
| 6206 CPV Tax (Other)    | 3,100,000              | 0                     | 3,100,000             | 0                    | 0%         | 0                    | 0%         | 3,100,000            | 100%       |
| 6222 REAA Fund (Other)  | 672,793                | 0                     | 672,793               | 0                    | 0%         | 672,793              | 100%       | 0                    | 0%         |
| <b>Report Totals</b>    | <b>17,555,658,945</b>  | <b>6,349,965</b>      | <b>17,972,727,534</b> | <b>9,917,612,864</b> | <b>55%</b> | <b>5,464,636,396</b> | <b>30%</b> | <b>2,590,478,274</b> | <b>14%</b> |
| <b>UGF</b>              | <b>3,289,794,930</b>   | <b>0</b>              | <b>3,274,511,932</b>  | <b>2,333,104,775</b> | <b>71%</b> | <b>498,590,771</b>   | <b>15%</b> | <b>442,816,387</b>   | <b>14%</b> |
| <b>DGF</b>              | <b>662,228,549</b>     | <b>244,819</b>        | <b>677,262,511</b>    | <b>441,863,579</b>   | <b>65%</b> | <b>125,729,517</b>   | <b>19%</b> | <b>109,669,415</b>   | <b>16%</b> |
| <b>Other</b>            | <b>1,281,933,867</b>   | <b>3,555,488</b>      | <b>1,295,916,809</b>  | <b>707,344,656</b>   | <b>55%</b> | <b>412,337,807</b>   | <b>32%</b> | <b>176,234,346</b>   | <b>14%</b> |
| <b>Federal</b>          | <b>12,321,701,600</b>  | <b>2,549,658</b>      | <b>12,725,036,282</b> | <b>6,435,299,854</b> | <b>51%</b> | <b>4,427,978,301</b> | <b>35%</b> | <b>1,861,758,126</b> | <b>15%</b> |

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