

CASR Statewide Details by Revenue Type (1627)

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5002 Fed Rcpts (Federal)	11,637,646,830	46,482,889	12,709,234,148	6,533,742,918 51%	2,012,142,101 16%	4,163,349,129 33%
5004 Gf Transfr (UGF)	263,290	0	263,290	0 0%	130,574 50%	132,716 50%
5005 GF/Prgm (DGF)	17,329,033	244,819	17,598,917	8,270,777 47%	5,375,724 31%	3,952,417 22%
5007 I/A Rcpts (Other)	500,000	0	500,000	0 0%	0 0%	500,000 100%
5048 Univ Rcpt (DGF)	30,000,000	0	30,000,000	19,589,459 65%	53,431 0%	10,357,111 35%
5061 CIP Rcpts (Other)	32,910,000	821,493	36,678,972	27,820,907 76%	1,009,816 3%	7,848,250 21%
5102 AIDEA Rcpt (Other)	9,113,700	0	9,113,700	7,049,294 77%	2,036,184 22%	28,222 0%
5103 AHFC Rcpts (Other)	17,807,600	0	17,807,600	17,558,560 99%	50,994 0%	198,045 1%
5105 PFund Rcpt (Other)	4,050,000	0	4,050,000	3,676,157 91%	0 0%	373,843 9%
5108 Stat Desig (Other)	312,323,738	1,325,000	312,623,638	149,244,260 48%	26,341,279 8%	137,038,099 44%
5139 AHFC Div (UGF)	108,584,729	1,500,000	112,334,729	52,747,130 47%	26,923,390 24%	32,664,209 29%
5140 AIDEA Div (UGF)	74,888,562	0	74,888,562	56,720,726 76%	5,012,176 7%	13,155,659 18%
5150 ASLC Div (UGF)	4,678,100	0	4,678,100	4,439,997 95%	41,103 1%	197,000 4%
5155 Timber Rcp (DGF)	900,000	0	900,000	620,816 69%	10,793 1%	268,391 30%
5156 Rcpt Svcs (DGF)	2,775,000	0	2,775,000	2,559,056 92%	1,105 0%	214,839 8%
5167 NTSC Bond (Other)	13,042,858	0	13,042,858	9,987,950 77%	2,719,415 21%	335,493 3%
5175 BLic&Corp (DGF)	500,000	0	500,000	320,378 64%	0 0%	179,622 36%
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%	0 0%	3,846 5%
5195 VehRcpts (DGF)	1,000,000	0	1,000,000	340,736 34%	0 0%	659,264 66%
5201 CFEC Rcpts (DGF)	1,628,000	0	1,628,000	1,516,810 93%	0 0%	111,190 7%
5212 Fed ARRA (Federal)	24,447,500	0	24,447,500	22,609,965 92%	949,287 4%	888,248 4%
6001 CBR Fund (UGF)	117,724,329	0	117,724,329	43,589,715 37%	41,036,291 35%	33,098,323 28%
6003 G/F Match (UGF)	756,598,117	0	753,832,284	612,035,832 81%	60,885,891 8%	80,910,561 11%
6004 Gen Fund (UGF)	1,569,252,395	0	1,579,328,969	1,110,653,269 70%	302,152,155 19%	166,523,545 11%
6008 G/O Bonds (Other)	321,492,632	0	308,731,984	221,733,165 72%	16,140,538 5%	70,858,281 23%
6012 Rail Enrgy (UGF)	18,160,565	0	18,160,565	9,527,088 52%	1,675,681 9%	6,957,796 38%
6017 Ben Sys (Other)	14,511,600	0	14,511,600	2,602,733 18%	11,755,667 81%	153,200 1%

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6018 EVOSS (Other)	63,075,226	86,456	65,988,770	30,188,208 46%	20,049,092 30%	15,751,470 24%
6023 FICA Acct (Other)	2,200	0	2,200	0 0%	0 0%	2,200 100%
6024 Fish/Game (Other)	11,225,000	1,415,167	11,309,833	3,613,008 32%	825,793 7%	6,871,032 61%
6026 Hwy Capitl (Other)	78,155,000	0	79,155,000	54,255,965 69%	24,899,035 31%	0 0%
6027 Int Airprt (Other)	171,838,925	0	171,838,925	70,474,050 41%	18,997,349 11%	82,367,527 48%
6029 P/E Retire (Other)	10,815,500	0	10,815,500	0 0%	10,575,200 98%	240,300 2%
6034 Teach Ret (Other)	4,610,600	0	4,610,600	0 0%	4,513,400 98%	97,200 2%
6037 GF/MH (UGF)	27,334,700	0	27,334,700	15,448,658 57%	4,820,882 18%	7,065,160 26%
6042 Jud Retire (Other)	91,800	0	91,800	0 0%	91,000 99%	800 1%
6045 Nat Guard (Other)	468,300	0	468,300	0 0%	462,000 99%	6,300 1%
6050 PFD Fund (Other)	1,630,000	0	1,630,000	577,456 35%	380,146 23%	672,398 41%
6052 Oil/Haz Fd (DGF)	700,000	0	10,125,000	360,434 4%	1,814,029 18%	7,950,537 79%
6053 Invst Loss (UGF)	8,277,800	0	8,277,800	5,728,833 69%	2,344,863 28%	204,105 2%
6063 NPR Fund (Federal)	30,615,105	72,352	64,780,706	30,380,830 47%	28,951,656 45%	5,448,220 8%
6067 Mining RLF (DGF)	1,800	0	201,800	0 0%	0 0%	201,800 100%
6071 Alt Energy (DGF)	2,755,400	0	2,755,400	0 0%	2,755,400 100%	0 0%
6075 Clean Wtr (Other)	2,879,400	0	2,879,400	163,457 6%	1,806,973 63%	908,970 32%
6076 Marine Hwy (DGF)	37,700,000	0	37,700,000	18,501,622 49%	19,200,638 51%	-2,259 -0%
6080 Schl Const (DGF)	40,660,011	0	40,660,011	36,798,091 91%	3,861,920 9%	0 0%
6082 Vessel Rep (DGF)	39,430,000	0	39,430,000	12,149,476 31%	6,025,174 15%	21,255,350 54%
6092 MHTAAR (Other)	14,479,800	0	14,479,800	9,267,821 64%	2,565,002 18%	2,646,977 18%
6100 ADWF (Other)	11,634,600	0	11,634,600	1,182,259 10%	2,208,177 19%	8,244,164 71%
6112 IntAptCons (Other)	76,311,268	0	79,637,563	60,536,679 76%	5,810,792 7%	13,290,092 17%
6147 PublicBldg (Other)	17,950,000	0	17,950,000	9,484,340 53%	2,949,642 16%	5,516,019 31%
6153 State Land (DGF)	3,700,000	0	3,700,000	2,924,859 79%	209,121 6%	566,019 15%
6166 Vessel Com (Other)	115,000	0	115,000	109,279 95%	0 0%	5,721 5%
6169 PCE Endow (DGF)	13,746,142	0	13,746,142	5,003,200 36%	1,101,141 8%	7,641,801 56%
6180 Alcohol Fd (DGF)	1,500,000	0	1,500,000	1,500,000 100%	0 0%	0 0%

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6184 GOB DSFund (DGF)	9,060,313	0	9,179,990	9,179,990 100%	0 0%	0 0%
6185 ElectionFd (Other)	4,800,000	0	8,500,000	5,338,873 63%	1,828,220 22%	1,332,907 16%
6190 Adak Ops (Federal)	9,541,956	0	9,541,956	9,473,027 99%	74,308 1%	-5,379 -0%
6197 AK Cap Inc (DGF)	256,250,478	0	256,250,478	191,855,805 75%	44,267,002 17%	20,127,671 8%
6200 VehRntlTax (DGF)	2,000,000	0	2,000,000	1,384,059 69%	346,216 17%	269,725 13%
6206 CPV Tax (Other)	11,914,884	0	11,914,884	7,647,578 64%	4,259,310 36%	7,995 0%
6209 Capstone (DGF)	1,946,600	0	1,946,600	0 0%	0 0%	1,946,600 100%
6210 Renew Ener (DGF)	126,646,400	0	126,646,400	105,107,259 83%	3,733,547 3%	17,805,594 14%
6213 AHCC Rcpts (UGF)	43,028,700	0	40,108,700	30,992,415 77%	7,814,902 19%	1,301,382 3%
6222 REAA Fund (Other)	235,683,636	0	235,683,636	165,174,709 70%	54,361,781 23%	16,147,146 7%
6223 CharterRLF (DGF)	2,000,000	0	2,000,000	302,380 15%	359 0%	1,697,261 85%
6237 VocSmBus (DGF)	185,000	0	185,000	0 0%	0 0%	185,000 100%
6243 SBR (UGF)	72,601,802	0	74,570,699	44,467,631 60%	16,534,540 22%	13,568,528 18%
6248 ACHI Fund (DGF)	9,000,000	0	9,000,000	6,564,512 73%	1,270,389 14%	1,165,099 13%
Report Totals	16,588,999,824	51,948,176	17,717,209,837	9,905,598,514 56%	2,818,152,592 16%	4,993,458,730 28%
UGF	2,801,393,089	1,500,000	2,811,502,727	1,986,351,295 71%	469,372,447 17%	355,778,985 13%
DGF	601,414,177	244,819	611,428,737	424,849,717 69%	90,025,989 15%	96,553,031 16%
Other	1,483,870,167	3,648,116	1,486,203,063	898,123,607 60%	216,636,804 15%	371,442,652 25%
Federal	11,702,322,391	46,555,241	12,808,075,309	6,596,273,894 52%	2,042,117,353 16%	4,169,684,063 33%

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