

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

**DRAFT**

| <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>FY2016 and prior</b>   | <b>8,737,241,754</b>   | <b>44,460,415</b>     | <b>8,270,649,411</b>  | <b>6,627,435,269 80%</b> | <b>586,744,516 7%</b>  | <b>1,056,469,626 13%</b> |
| 5002 Fed Rcpts (Federal)  | 5,709,279,164          | 33,683,299            | 5,313,674,908         | 4,137,823,653 <b>78%</b> | 370,072,515 <b>7%</b>  | 805,778,740 <b>15%</b>   |
| 5005 GF/Prgm (DGF)        | 10,691,749             | 244,819               | 10,981,594            | 6,157,871 <b>56%</b>     | 404,960 <b>4%</b>      | 4,418,762 <b>40%</b>     |
| 5007 I/A Rcpts (Other)    | 500,000                | 0                     | 500,000               | 0 <b>0%</b>              | 0 <b>0%</b>            | 500,000 <b>100%</b>      |
| 5048 Univ Rcpt (DGF)      | 30,000,000             | 0                     | 30,000,000            | 20,059,474 <b>67%</b>    | 115,043 <b>0%</b>      | 9,825,482 <b>33%</b>     |
| 5061 CIP Rcpts (Other)    | 27,510,000             | 808,993               | 26,701,007            | 25,172,106 <b>94%</b>    | 132,627 <b>0%</b>      | 1,396,274 <b>5%</b>      |
| 5102 AIDEA Rcpt (Other)   | 6,313,700              | 0                     | 6,313,700             | 6,264,372 <b>99%</b>     | 32,737 <b>1%</b>       | 16,591 <b>0%</b>         |
| 5103 AHFC Rcpts (Other)   | 17,807,600             | 0                     | 17,807,600            | 17,540,840 <b>99%</b>    | 40,270 <b>0%</b>       | 226,490 <b>1%</b>        |
| 5108 Stat Desig (Other)   | 191,018,638            | 0                     | 191,018,638           | 132,703,131 <b>69%</b>   | 5,002,339 <b>3%</b>    | 53,313,168 <b>28%</b>    |
| 5139 AHFC Div (UGF)       | 19,629,800             | 0                     | 19,629,800            | 19,017,708 <b>97%</b>    | 503,677 <b>3%</b>      | 108,415 <b>1%</b>        |
| 5140 AIDEA Div (UGF)      | 56,294,300             | 0                     | 57,550,322            | 53,128,245 <b>92%</b>    | 2,982,216 <b>5%</b>    | 1,439,862 <b>3%</b>      |
| 5150 ASLC Div (UGF)       | 4,678,100              | 0                     | 4,678,100             | 4,441,218 <b>95%</b>     | 41,050 <b>1%</b>       | 195,833 <b>4%</b>        |
| 5155 Timber Rcp (DGF)     | 900,000                | 0                     | 900,000               | 620,816 <b>69%</b>       | 10,793 <b>1%</b>       | 268,391 <b>30%</b>       |
| 5156 Rcpt Svcs (DGF)      | 1,602,500              | 0                     | 1,602,500             | 1,455,283 <b>91%</b>     | 0 <b>0%</b>            | 147,217 <b>9%</b>        |
| 5167 NTSC Bond (Other)    | 13,042,858             | 0                     | 13,042,858            | 10,066,832 <b>77%</b>    | 2,640,513 <b>20%</b>   | 335,513 <b>3%</b>        |
| 5175 BLic&Corp (DGF)      | 500,000                | 0                     | 500,000               | 320,378 <b>64%</b>       | 0 <b>0%</b>            | 179,622 <b>36%</b>       |
| 5186 ASLC Bonds (Other)   | 40,436,900             | 0                     | 40,436,900            | 40,436,900 <b>100%</b>   | 0 <b>0%</b>            | 0 <b>0%</b>              |
| 5188 Fed Unrstr (Federal) | 71,000                 | 0                     | 71,000                | 67,154 <b>95%</b>        | 0 <b>0%</b>            | 3,846 <b>5%</b>          |
| 5201 CFEC Rcpts (DGF)     | 300,000                | 0                     | 300,000               | 188,810 <b>63%</b>       | 0 <b>0%</b>            | 111,190 <b>37%</b>       |
| 5212 Fed ARRA (Federal)   | 24,447,500             | 0                     | 24,447,500            | 23,562,607 <b>96%</b>    | 246,889 <b>1%</b>      | 638,004 <b>3%</b>        |
| 6003 G/F Match (UGF)      | 659,695,258            | 10,000                | 654,906,455           | 623,578,155 <b>95%</b>   | 22,218,682 <b>3%</b>   | 9,109,618 <b>1%</b>      |
| 6004 Gen Fund (UGF)       | 1,067,507,092          | 0                     | 1,028,405,207         | 845,366,563 <b>82%</b>   | 108,316,848 <b>11%</b> | 74,721,796 <b>7%</b>     |
| 6008 G/O Bonds (Other)    | 268,052,945            | 0                     | 268,052,945           | 197,583,187 <b>74%</b>   | 34,275,850 <b>13%</b>  | 36,193,908 <b>14%</b>    |
| 6012 Rail Enrgy (UGF)     | 18,160,565             | 0                     | 18,160,565            | 9,536,477 <b>53%</b>     | 539,560 <b>3%</b>      | 8,084,528 <b>45%</b>     |
| 6018 EVOSS (Other)        | 8,175,000              | 0                     | 8,175,000             | 6,345,102 <b>78%</b>     | 699,898 <b>9%</b>      | 1,130,000 <b>14%</b>     |
| 6024 Fish/Game (Other)    | 625,000                | 306,510               | 318,490               | 233,192 <b>73%</b>       | 1,554 <b>0%</b>        | 83,745 <b>26%</b>        |
| 6027 Int Airprt (Other)   | 67,496,535             | 0                     | 67,496,535            | 37,058,468 <b>55%</b>    | 629,847 <b>1%</b>      | 29,808,220 <b>44%</b>    |
| 6037 GF/MH (UGF)          | 11,350,000             | 0                     | 6,639,508             | 6,534,242 <b>98%</b>     | 101,267 <b>2%</b>      | 3,999 <b>0%</b>          |
| 6050 PFD Fund (Other)     | 1,630,000              | 0                     | 1,630,000             | 487,983 <b>30%</b>       | 238,596 <b>15%</b>     | 903,421 <b>55%</b>       |
| 6053 Invst Loss (UGF)     | 6,931,200              | 0                     | 6,931,200             | 6,696,555 <b>97%</b>     | 8,556 <b>0%</b>        | 226,089 <b>3%</b>        |

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|--------------------------|------------------------|-----------------------|-----------------------|--------------------------|------------------------|--------------------------|
| <b>FY2016 and prior</b>  | <b>8,737,241,754</b>   | <b>44,460,415</b>     | <b>8,270,649,411</b>  | <b>6,627,435,269 80%</b> | <b>586,744,516 7%</b>  | <b>1,056,469,626 13%</b> |
| 6063 NPR Fund (Federal)  | 5,135,500              | 0                     | 5,135,500             | 4,930,649 <b>96%</b>     | 135,500 <b>3%</b>      | 69,351 <b>1%</b>         |
| 6080 Schl Const (DGF)    | 33,421,589             | 0                     | 33,421,589            | 32,900,937 <b>98%</b>    | 0 <b>0%</b>            | 520,652 <b>2%</b>        |
| 6082 Vessel Rep (DGF)    | 10,000,000             | 0                     | 10,000,000            | 7,423,457 <b>74%</b>     | 2,575,349 <b>26%</b>   | 1,194 <b>0%</b>          |
| 6092 MHTAAR (Other)      | 1,900,000              | 0                     | 1,900,000             | 1,898,187 <b>100%</b>    | 1,790 <b>0%</b>        | 23 <b>0%</b>             |
| 6100 ADWF (Other)        | 2,526,300              | 0                     | 2,526,300             | 947,284 <b>37%</b>       | 116,541 <b>5%</b>      | 1,462,475 <b>58%</b>     |
| 6112 IntAptCons (Other)  | 66,905,559             | 243,926               | 59,987,927            | 50,706,515 <b>85%</b>    | 861,585 <b>1%</b>      | 8,419,827 <b>14%</b>     |
| 6149 TAPL Fund (Federal) | 1,485,355              | 0                     | 1,482,931             | 749,019 <b>51%</b>       | 100,000 <b>7%</b>      | 633,913 <b>43%</b>       |
| 6153 State Land (DGF)    | 3,700,000              | 0                     | 3,700,000             | 3,437,419 <b>93%</b>     | 251,759 <b>7%</b>      | 10,822 <b>0%</b>         |
| 6190 Adak Ops (Federal)  | 9,541,956              | 0                     | 9,541,956             | 9,473,027 <b>99%</b>     | 74,296 <b>1%</b>       | -5,367 <b>-0%</b>        |
| 6197 AK Cap Inc (DGF)    | 145,261,593            | 0                     | 141,447,245           | 119,662,208 <b>85%</b>   | 20,543,186 <b>15%</b>  | 1,241,851 <b>1%</b>      |
| 6206 CPV Tax (Other)     | 6,030,000              | 0                     | 6,030,000             | 5,228,833 <b>87%</b>     | 801,055 <b>13%</b>     | 112 <b>0%</b>            |
| 6210 Renew Ener (DGF)    | 109,704,298            | 9,162,869             | 100,541,429           | 94,358,707 <b>94%</b>    | 1,327,405 <b>1%</b>    | 4,855,317 <b>5%</b>      |
| 6213 AHCC Rcpts (UGF)    | 22,500,000             | 0                     | 19,580,000            | 17,416,520 <b>89%</b>    | 2,072,746 <b>11%</b>   | 90,734 <b>0%</b>         |
| 6222 REAA Fund (Other)   | 54,482,201             | 0                     | 54,482,201            | 45,855,185 <b>84%</b>    | 8,627,016 <b>16%</b>   | 0 <b>0%</b>              |
| <b>FY2017</b>            | <b>2,027,537,020</b>   | <b>1,674,591</b>      | <b>2,559,673,197</b>  | <b>997,317,076 39%</b>   | <b>379,877,194 15%</b> | <b>1,182,478,926 46%</b> |
| 5002 Fed Rcpts (Federal) | 1,690,721,248          | 492,939               | 2,222,339,106         | 796,713,981 <b>36%</b>   | 324,808,368 <b>15%</b> | 1,100,816,758 <b>50%</b> |
| 5061 CIP Rcpts (Other)   | 5,000,000              | 12,500                | 4,987,500             | 2,001,211 <b>40%</b>     | 132,429 <b>3%</b>      | 2,853,860 <b>57%</b>     |
| 5108 Stat Desig (Other)  | 58,150,100             | 625,000               | 58,150,000            | 7,225,554 <b>12%</b>     | 3,834,857 <b>7%</b>    | 47,089,590 <b>81%</b>    |
| 5139 AHFC Div (UGF)      | 11,746,629             | 0                     | 11,746,629            | 11,389,591 <b>97%</b>    | 327,703 <b>3%</b>      | 29,335 <b>0%</b>         |
| 5140 AIDEA Div (UGF)     | 4,987,774              | 0                     | 4,987,774             | 159,192 <b>3%</b>        | 492,449 <b>10%</b>     | 4,336,133 <b>87%</b>     |
| 6003 G/F Match (UGF)     | 42,132,686             | 0                     | 42,132,686            | 32,561,389 <b>77%</b>    | 2,420,320 <b>6%</b>    | 7,150,977 <b>17%</b>     |
| 6004 Gen Fund (UGF)      | 80,685,800             | 0                     | 81,010,871            | 32,496,526 <b>40%</b>    | 34,682,911 <b>43%</b>  | 13,831,433 <b>17%</b>    |
| 6024 Fish/Game (Other)   | 3,000,000              | 544,152               | 3,205,848             | 2,603,337 <b>81%</b>     | 43,091 <b>1%</b>       | 559,419 <b>17%</b>       |
| 6027 Int Airprt (Other)  | 11,057,000             | 0                     | 11,057,000            | 8,961,211 <b>81%</b>     | 182,941 <b>2%</b>      | 1,912,848 <b>17%</b>     |
| 6037 GF/MH (UGF)         | 2,150,000              | 0                     | 2,150,000             | 2,041,902 <b>95%</b>     | 78,098 <b>4%</b>       | 30,001 <b>1%</b>         |
| 6080 Schl Const (DGF)    | 7,238,422              | 0                     | 7,238,422             | 5,047,582 <b>70%</b>     | 2,190,840 <b>30%</b>   | 0 <b>0%</b>              |
| 6092 MHTAAR (Other)      | 1,534,800              | 0                     | 1,534,800             | 1,516,429 <b>99%</b>     | 217 <b>0%</b>          | 18,154 <b>1%</b>         |
| 6100 ADWF (Other)        | 2,526,300              | 0                     | 2,526,300             | 417,855 <b>17%</b>       | 0 <b>0%</b>            | 2,108,445 <b>83%</b>     |

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|--------------------------|------------------------|-----------------------|-----------------------|--------------------|------------|--------------------|------------|----------------------|------------|
| <b>FY2017</b>            | <b>2,027,537,020</b>   | <b>1,674,591</b>      | <b>2,559,673,197</b>  | <b>997,317,076</b> | <b>39%</b> | <b>379,877,194</b> | <b>15%</b> | <b>1,182,478,926</b> | <b>46%</b> |
| 6169 PCE Endow (DGF)     | 2,746,142              | 0                     | 2,746,142             | 2,408,468          | 88%        | 234,389            | 9%         | 103,284              | 4%         |
| 6197 AK Cap Inc (DGF)    | 33,481,530             | 0                     | 33,481,530            | 29,699,147         | 89%        | 2,581,634          | 8%         | 1,200,749            | 4%         |
| 6210 Renew Ener (DGF)    | 3,156,000              | 0                     | 3,156,000             | 3,127,651          | 99%        | 7,849              | 0%         | 20,500               | 1%         |
| 6213 AHCC Rcpts (UGF)    | 2,670,000              | 0                     | 2,670,000             | 2,122,220          | 79%        | 139,126            | 5%         | 408,654              | 15%        |
| 6222 REAA Fund (Other)   | 64,552,588             | 0                     | 64,552,588            | 56,823,831         | 88%        | 7,719,971          | 12%        | 8,786                | 0%         |
| <b>FY2018</b>            | <b>1,387,852,393</b>   | <b>662,555</b>        | <b>1,497,420,330</b>  | <b>924,486,546</b> | <b>62%</b> | <b>172,115,189</b> | <b>11%</b> | <b>400,818,595</b>   | <b>27%</b> |
| 5002 Fed Rcpts (Federal) | 1,076,792,943          | 11,594                | 1,184,292,943         | 732,565,202        | 62%        | 112,180,299        | 9%         | 339,547,443          | 29%        |
| 5005 GF/Prgm (DGF)       | 1,500,000              | 0                     | 1,500,000             | 1,475,070          | 98%        | 495                | 0%         | 24,435               | 2%         |
| 5108 Stat Desig (Other)  | 19,025,000             | 0                     | 19,025,000            | 12,803,623         | 67%        | 2,126,895          | 11%        | 4,094,483            | 22%        |
| 5139 AHFC Div (UGF)      | 12,494,300             | 0                     | 12,494,300            | 10,446,199         | 84%        | 1,680,984          | 13%        | 367,118              | 3%         |
| 5140 AIDEA Div (UGF)     | 349,487                | 0                     | 349,487               | 0                  | 0%         | 0                  | 0%         | 349,487              | 100%       |
| 5195 VehRcpts (DGF)      | 250,000                | 0                     | 250,000               | 174,307            | 70%        | 0                  | 0%         | 75,693               | 30%        |
| 6003 G/F Match (UGF)     | 1,020,917              | 0                     | 1,020,917             | 256,060            | 25%        | 425,620            | 42%        | 339,238              | 33%        |
| 6004 Gen Fund (UGF)      | 68,776,235             | 0                     | 68,776,235            | 30,901,504         | 45%        | 29,163,038         | 42%        | 8,711,693            | 13%        |
| 6017 Ben Sys (Other)     | 153,200                | 0                     | 153,200               | 0                  | 0%         | 0                  | 0%         | 153,200              | 100%       |
| 6018 EVOSS (Other)       | 2,018,930              | 86,456                | 1,932,474             | 1,586,791          | 82%        | 211,371            | 11%        | 134,312              | 7%         |
| 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%         | 0                  | 0%         | 175,159              | 94%        |
| 6027 Int Airprt (Other)  | 32,000,000             | 0                     | 32,000,000            | 15,592,273         | 49%        | 5,063,175          | 16%        | 11,344,552           | 35%        |
| 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             | 5,124,854          | 84%        | 893,969            | 15%        | 65,877               | 1%         |
| 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%       |
| 6075 Clean Wtr (Other)   | 587,700                | 0                     | 587,700               | 272,161            | 46%        | 315,539            | 54%        | 0                    | 0%         |
| 6082 Vessel Rep (DGF)    | 22,000,000             | 0                     | 22,000,000            | 64                 | 0%         | 744,326            | 3%         | 21,255,610           | 97%        |
| 6092 MHTAAR (Other)      | 2,000,000              | 0                     | 2,000,000             | 1,964,611          | 98%        | 2,389              | 0%         | 33,000               | 2%         |
| 6100 ADWF (Other)        | 2,041,000              | 0                     | 2,041,000             | 67,421             | 3%         | 450,975            | 22%        | 1,522,604            | 75%        |

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|--------------------------|------------------------|-----------------------|-----------------------|--------------------|------------|--------------------|------------|--------------------|------------|
| <b>FY2018</b>            | <b>1,387,852,393</b>   | <b>662,555</b>        | <b>1,497,420,330</b>  | <b>924,486,546</b> | <b>62%</b> | <b>172,115,189</b> | <b>11%</b> | <b>400,818,595</b> | <b>27%</b> |
| 6197 AK Cap Inc (DGF)    | 25,028,591             | 0                     | 25,028,591            | 21,517,304         | 86%        | 3,379,560          | 14%        | 131,726            | 1%         |
| 6222 REAA Fund (Other)   | 35,315,388             | 0                     | 35,315,388            | 30,018,080         | 85%        | 5,297,308          | 15%        | 0                  | 0%         |
| 6243 SBR (UGF)           | 71,067,202             | 0                     | 73,036,099            | 51,964,641         | 71%        | 10,105,153         | 14%        | 10,966,305         | 15%        |
| 6248 ACHI Fund (DGF)     | 9,000,000              | 0                     | 9,000,000             | 7,746,045          | 86%        | 74,094             | 1%         | 1,179,861          | 13%        |
| <b>FY2019</b>            | <b>1,543,797,265</b>   | <b>1,640,738</b>      | <b>1,681,862,858</b>  | <b>988,631,465</b> | <b>59%</b> | <b>429,777,903</b> | <b>26%</b> | <b>263,453,491</b> | <b>16%</b> |
| 5002 Fed Rcpts (Federal) | 1,100,535,702          | 1,060,596             | 1,211,502,967         | 714,659,692        | 59%        | 299,515,064        | 25%        | 197,328,212        | 16%        |
| 5004 Gf Transfr (UGF)    | 130,574                | 0                     | 130,574               | 41,040             | 31%        | 85,836             | 66%        | 3,698              | 3%         |
| 5005 GF/Prgm (DGF)       | 1,946,100              | 0                     | 1,946,100             | 683,565            | 35%        | 939,513            | 48%        | 323,022            | 17%        |
| 5108 Stat Desig (Other)  | 14,500,000             | 0                     | 14,500,000            | 2,372,163          | 16%        | 821,721            | 6%         | 11,306,116         | 78%        |
| 5139 AHFC Div (UGF)      | 17,439,300             | 0                     | 17,439,300            | 14,082,101         | 81%        | 3,039,042          | 17%        | 318,158            | 2%         |
| 5140 AIDEA Div (UGF)     | 4,792,000              | 0                     | 4,792,000             | 198,592            | 4%         | 3,100,024          | 65%        | 1,493,384          | 31%        |
| 5195 VehRcpts (DGF)      | 250,000                | 0                     | 250,000               | 171,632            | 69%        | 0                  | 0%         | 78,369             | 31%        |
| 6001 CBR Fund (UGF)      | 3,220,200              | 0                     | 3,220,200             | 2,563,509          | 80%        | 256,134            | 8%         | 400,557            | 12%        |
| 6003 G/F Match (UGF)     | 37,710,352             | 0                     | 37,710,352            | 23,492,087         | 62%        | 3,666,090          | 10%        | 10,552,176         | 28%        |
| 6004 Gen Fund (UGF)      | 90,082,633             | 0                     | 96,068,929            | 57,013,671         | 59%        | 23,177,939         | 24%        | 15,877,319         | 17%        |
| 6017 Ben Sys (Other)     | 14,358,400             | 0                     | 14,358,400            | 3,483,424          | 24%        | 10,874,976         | 76%        | 0                  | 0%         |
| 6018 EVOSS (Other)       | 8,200,000              | 0                     | 8,200,000             | 5,189,630          | 63%        | 0                  | 0%         | 3,010,370          | 37%        |
| 6024 Fish/Game (Other)   | 4,550,000              | 0                     | 4,550,000             | 1,464,759          | 32%        | 551,994            | 12%        | 2,533,248          | 56%        |
| 6026 Hwy Capitl (Other)  | 15,000,000             | 0                     | 15,000,000            | 14,682,873         | 98%        | 317,127            | 2%         | 0                  | 0%         |
| 6027 Int Airprt (Other)  | 11,500,000             | 0                     | 11,500,000            | 7,896,676          | 69%        | 2,952,429          | 26%        | 650,895            | 6%         |
| 6029 P/E Retire (Other)  | 10,575,200             | 0                     | 10,575,200            | 2,565,601          | 24%        | 8,009,599          | 76%        | 0                  | 0%         |
| 6034 Teach Ret (Other)   | 4,513,400              | 0                     | 4,513,400             | 1,094,975          | 24%        | 3,418,425          | 76%        | 0                  | 0%         |
| 6042 Jud Retire (Other)  | 91,000                 | 0                     | 91,000                | 22,077             | 24%        | 68,923             | 76%        | 0                  | 0%         |
| 6045 Nat Guard (Other)   | 462,000                | 0                     | 462,000               | 112,084            | 24%        | 349,916            | 76%        | 0                  | 0%         |
| 6052 Oil/Haz Fd (DGF)    | 300,000                | 0                     | 9,725,000             | 925,056            | 10%        | 4,132,831          | 42%        | 4,667,113          | 48%        |
| 6053 Invst Loss (UGF)    | 2,298,900              | 0                     | 2,298,900             | 311,731            | 14%        | 1,987,169          | 86%        | 0                  | 0%         |
| 6063 NPR Fund (Federal)  | 13,780,931             | 0                     | 15,731,866            | 3,637,785          | 23%        | 11,463,965         | 73%        | 630,116            | 4%         |
| 6067 Mining RLF (DGF)    | 1,800                  | 0                     | 201,800               | 0                  | 0%         | 0                  | 0%         | 201,800            | 100%       |

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

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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>FY2019</b>            | <b>1,543,797,265</b>   | <b>1,640,738</b>      | <b>1,681,862,858</b>  | <b>988,631,465 59%</b>   | <b>429,777,903 26%</b> | <b>263,453,491 16%</b> |
| 6071 Alt Energy (DGF)    | 2,755,400              | 0                     | 2,755,400             | 0 0%                     | 0 0%                   | 2,755,400 100%         |
| 6075 Clean Wtr (Other)   | 587,700                | 0                     | 587,700               | 0 0%                     | 587,700 100%           | 0 0%                   |
| 6076 Marine Hwy (DGF)    | 14,900,000             | 0                     | 14,900,000            | 14,770,569 99%           | 129,431 1%             | 0 0%                   |
| 6092 MHTAAR (Other)      | 2,000,000              | 0                     | 2,000,000             | 1,750,827 88%            | 84,090 4%              | 165,083 8%             |
| 6100 ADWF (Other)        | 2,041,000              | 0                     | 2,041,000             | 241,092 12%              | 699,356 34%            | 1,100,552 54%          |
| 6112 IntAptCons (Other)  | 0                      | 0                     | 10,000,000            | 7,616,405 76%            | 528,100 5%             | 1,855,495 19%          |
| 6169 PCE Endow (DGF)     | 11,000,000             | 0                     | 11,000,000            | 4,153,394 38%            | 4,021,975 37%          | 2,824,631 26%          |
| 6185 ElectionFd (Other)  | 4,800,000              | 0                     | 4,800,000             | 3,812,865 79%            | 928,262 19%            | 58,873 1%              |
| 6197 AK Cap Inc (DGF)    | 42,000,000             | 0                     | 42,000,000            | 31,172,367 74%           | 10,272,385 24%         | 555,248 1%             |
| 6200 VehRntlTax (DGF)    | 2,000,000              | 0                     | 2,000,000             | 1,625,186 81%            | 128,783 6%             | 246,031 12%            |
| 6206 CPV Tax (Other)     | 909,884                | 0                     | 909,884               | 745,038 82%              | 164,846 18%            | 0 0%                   |
| 6210 Renew Ener (DGF)    | 5,017,969              | 580,142               | 4,554,067             | 500,243 11%              | 1,181,483 26%          | 2,872,341 63%          |
| 6213 AHCC Rcpts (UGF)    | 17,608,700             | 0                     | 17,608,700            | 14,015,456 80%           | 2,701,539 15%          | 891,704 5%             |
| 6222 REAA Fund (Other)   | 79,938,120             | 0                     | 79,938,120            | 50,281,486 63%           | 29,602,726 37%         | 53,908 0%              |
| 6223 CharterRLF (DGF)    | 2,000,000              | 0                     | 2,000,000             | 1,281,816 64%            | 18,511 1%              | 699,674 35%            |
| <b>FY2020</b>            | <b>1,919,391,170</b>   | <b>3,198,524</b>      | <b>2,010,345,935</b>  | <b>1,198,605,782 60%</b> | <b>410,700,558 20%</b> | <b>401,039,596 20%</b> |
| 5002 Fed Rcpts (Federal) | 1,635,468,483          | 2,698,524             | 1,687,718,483         | 1,055,039,771 63%        | 341,285,492 20%        | 291,393,220 17%        |
| 5005 GF/Prgm (DGF)       | 850,000                | 0                     | 850,000               | 366,056 43%              | 115,792 14%            | 368,152 43%            |
| 5061 CIP Rcpts (Other)   | 0                      | 0                     | 2,804,765             | 635,925 23%              | 2,055,265 73%          | 113,574 4%             |
| 5102 AIDEA Rcpt (Other)  | 2,000,000              | 0                     | 2,000,000             | 131,024 7%               | 1,868,976 93%          | 0 0%                   |
| 5108 Stat Desig (Other)  | 16,380,000             | 500,000               | 16,380,000            | 4,081,215 25%            | 924,223 6%             | 11,374,563 69%         |
| 5139 AHFC Div (UGF)      | 15,624,700             | 0                     | 22,374,700            | 5,844,234 26%            | 2,717,092 12%          | 13,813,375 62%         |
| 5195 VehRcpts (DGF)      | 250,000                | 0                     | 250,000               | 131,870 53%              | 0 0%                   | 118,130 47%            |
| 6001 CBR Fund (UGF)      | 114,020,129            | 0                     | 114,020,129           | 67,097,206 59%           | 18,709,574 16%         | 28,213,349 25%         |
| 6004 Gen Fund (UGF)      | 22,826,306             | 0                     | 47,276,306            | 22,500,822 48%           | 11,773,830 25%         | 13,001,654 28%         |
| 6018 EVOSS (Other)       | 18,651,296             | 0                     | 18,651,296            | 12,233,112 66%           | 5,599,858 30%          | 818,326 4%             |
| 6024 Fish/Game (Other)   | 3,050,000              | 0                     | 3,050,000             | 88,958 3%                | 69,051 2%              | 2,891,992 95%          |
| 6026 Hwy Capitl (Other)  | 15,655,000             | 0                     | 16,655,000            | 12,381,443 74%           | 4,273,557 26%          | 0 0%                   |

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

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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>FY2020</b>            | <b>1,919,391,170</b>   | <b>3,198,524</b>      | <b>2,010,345,935</b>  | <b>1,198,605,782 60%</b> | <b>410,700,558 20%</b> | <b>401,039,596 20%</b>   |
| 6027 Int Airprt (Other)  | 21,500,000             | 0                     | 21,500,000            | 3,243,413 15%            | 5,527,955 26%          | 12,728,632 59%           |
| 6052 Oil/Haz Fd (DGF)    | 400,000                | 0                     | 400,000               | 31,603 8%                | 0 0%                   | 368,397 92%              |
| 6063 NPR Fund (Federal)  | 20,866,456             | 0                     | 20,866,456            | 1,696,575 8%             | 8,614,639 41%          | 10,555,242 51%           |
| 6075 Clean Wtr (Other)   | 1,000,000              | 0                     | 1,000,000             | 452 0%                   | 999,548 100%           | 0 0%                     |
| 6076 Marine Hwy (DGF)    | 5,000,000              | 0                     | 5,000,000             | 4,754,591 95%            | 245,409 5%             | 0 0%                     |
| 6082 Vessel Rep (DGF)    | 3,000,000              | 0                     | 3,000,000             | 2,675,457 89%            | 324,543 11%            | 0 0%                     |
| 6092 MHTAAR (Other)      | 2,100,000              | 0                     | 2,100,000             | 1,064,637 51%            | 993,988 47%            | 41,375 2%                |
| 6100 ADWF (Other)        | 2,500,000              | 0                     | 2,500,000             | 124,285 5%               | 453,351 18%            | 1,922,364 77%            |
| 6185 ElectionFd (Other)  | 0                      | 0                     | 3,700,000             | 448,190 12%              | 172,985 5%             | 3,078,825 83%            |
| 6197 AK Cap Inc (DGF)    | 5,000,000              | 0                     | 5,000,000             | 3,556,911 71%            | 680,670 14%            | 762,419 15%              |
| 6206 CPV Tax (Other)     | 3,100,000              | 0                     | 3,100,000             | 141,637 5%               | 2,958,363 95%          | 0 0%                     |
| 6222 REAA Fund (Other)   | 10,148,801             | 0                     | 10,148,801            | 336,398 3%               | 336,395 3%             | 9,476,008 93%            |
| <b>FY2021</b>            | <b>2,115,675,505</b>   | <b>8,585,766</b>      | <b>2,170,722,612</b>  | <b>220,146,396 10%</b>   | <b>572,572,151 26%</b> | <b>1,378,004,065 63%</b> |
| 5002 Fed Rcpts (Federal) | 1,192,073,741          | 5,974,105             | 1,219,837,263         | 116,255,279 10%          | 325,560,985 27%        | 778,020,999 64%          |
| 5004 Gf Transfr (UGF)    | 132,716                | 0                     | 132,716               | 65,047 49%               | 56,578 43%             | 11,091 8%                |
| 5005 GF/Prgm (DGF)       | 12,341,184             | 0                     | 12,616,184            | 974,184 8%               | 601,225 5%             | 11,040,775 88%           |
| 5061 CIP Rcpts (Other)   | 0                      | 0                     | 1,596,500             | 56,861 4%                | 1,158,250 73%          | 381,389 24%              |
| 5108 Stat Desig (Other)  | 13,450,000             | 500,000               | 14,275,000            | 575,534 4%               | 105,364 1%             | 13,594,102 95%           |
| 5139 AHFC Div (UGF)      | 27,550,000             | 0                     | 33,600,000            | 5,259,685 16%            | 15,097,582 45%         | 13,242,733 39%           |
| 5140 AIDEA Div (UGF)     | 1,107,298              | 0                     | 1,107,298             | 0 0%                     | 0 0%                   | 1,107,298 100%           |
| 5195 VehRcpts (DGF)      | 250,000                | 0                     | 250,000               | 0 0%                     | 0 0%                   | 250,000 100%             |
| 5265 COVID Fed (Federal) | 471,097,523            | 16,538                | 477,097,532           | 3,927,391 1%             | 77,977,305 16%         | 395,192,836 83%          |
| 5269 CSLFRF (Federal)    | 173,000,000            | 0                     | 181,000,000           | 33,163,645 18%           | 82,144,196 45%         | 65,692,159 36%           |
| 6001 CBR Fund (UGF)      | 0                      | 0                     | 1,551,200             | 0 0%                     | 58,497 4%              | 1,492,703 96%            |
| 6003 G/F Match (UGF)     | 72,084,095             | 0                     | 67,499,305            | 18,741,319 28%           | 31,847,519 47%         | 16,910,466 25%           |
| 6004 Gen Fund (UGF)      | 32,330,332             | 0                     | 35,478,212            | 7,917,400 22%            | 3,915,710 11%          | 23,645,102 67%           |
| 6024 Fish/Game (Other)   | 800,000                | 0                     | 800,000               | 0 0%                     | 0 0%                   | 800,000 100%             |
| 6026 Hwy Capitl (Other)  | 15,000,000             | 0                     | 15,000,000            | 8,219,561 55%            | 6,664,705 44%          | 115,734 1%               |

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

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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>FY2021</b>            | <b>2,115,675,505</b>   | <b>8,585,766</b>      | <b>2,170,722,612</b>  | <b>220,146,396</b> | <b>10%</b> | <b>572,572,151</b> | <b>26%</b> | <b>1,378,004,065</b> | <b>63%</b> |
| 6027 Int Airprt (Other)  | 24,000,000             | 0                     | 24,000,000            | 506,784            | 2%         | 4,527,989          | 19%        | 18,965,227           | 79%        |
| 6029 P/E Retire (Other)  | 0                      | 0                     | 162,000               | 0                  | 0%         | 0                  | 0%         | 162,000              | 100%       |
| 6034 Teach Ret (Other)   | 0                      | 0                     | 67,000                | 0                  | 0%         | 0                  | 0%         | 67,000               | 100%       |
| 6037 GF/MH (UGF)         | 8,360,492              | 0                     | 8,360,492             | 101,534            | 1%         | 2,189,757          | 26%        | 6,069,201            | 73%        |
| 6042 Jud Retire (Other)  | 0                      | 0                     | 1,400                 | 0                  | 0%         | 0                  | 0%         | 1,400                | 100%       |
| 6063 NPR Fund (Federal)  | 21,222,157             | 2,095,123             | 19,127,035            | 0                  | 0%         | 11,755,311         | 61%        | 7,371,724            | 39%        |
| 6076 Marine Hwy (DGF)    | 15,000,000             | 0                     | 15,000,000            | 13,469,031         | 90%        | 1,530,394          | 10%        | 575                  | 0%         |
| 6092 MHTAAR (Other)      | 2,400,000              | 0                     | 2,400,000             | 315,410            | 13%        | 1,650,995          | 69%        | 433,595              | 18%        |
| 6112 IntAptCons (Other)  | 2,700,000              | 0                     | 2,700,000             | 489,840            | 18%        | 289,103            | 11%        | 1,921,057            | 71%        |
| 6147 PublicBldg (Other)  | 12,939,258             | 0                     | 12,939,258            | 40,898             | 0%         | 2,711,785          | 21%        | 10,186,575           | 79%        |
| 6153 State Land (DGF)    | 0                      | 0                     | 750,000               | 13,092             | 2%         | 2,188              | 0%         | 734,720              | 98%        |
| 6185 ElectionFd (Other)  | 0                      | 0                     | 3,000,000             | 2,366,993          | 79%        | 0                  | 0%         | 633,007              | 21%        |
| 6197 AK Cap Inc (DGF)    | 14,982,564             | 0                     | 16,277,564            | 6,990,880          | 43%        | 2,290,223          | 14%        | 6,996,460            | 43%        |
| 6209 Capstone (DGF)      | 1,946,600              | 0                     | 1,946,600             | 2,937              | 0%         | 107,034            | 5%         | 1,836,629            | 94%        |
| 6222 REAA Fund (Other)   | 722,546                | 0                     | 1,022,546             | 693,089            | 68%        | 329,457            | 32%        | 0                    | 0%         |
| 6237 VocSmBus (DGF)      | 185,000                | 0                     | 185,000               | 0                  | 0%         | 0                  | 0%         | 185,000              | 100%       |
| 6243 SBR (UGF)           | 0                      | 0                     | 942,509               | 0                  | 0%         | 0                  | 0%         | 942,509              | 100%       |
| <b>FY2022</b>            | <b>2,037,378,695</b>   | <b>10,628,693</b>     | <b>2,043,918,695</b>  | <b>28,593,965</b>  | <b>1%</b>  | <b>193,797,747</b> | <b>9%</b>  | <b>1,821,526,983</b> | <b>89%</b> |
| 5002 Fed Rcpts (Federal) | 1,547,333,640          | 7,778,693             | 1,547,333,640         | 3,412,758          | 0%         | 105,402,995        | 7%         | 1,438,517,887        | 93%        |
| 5004 Gf Transfr (UGF)    | 100,000                | 0                     | 100,000               | 0                  | 0%         | 0                  | 0%         | 100,000              | 100%       |
| 5005 GF/Prgm (DGF)       | 1,420,000              | 0                     | 1,420,000             | 0                  | 0%         | 0                  | 0%         | 1,420,000            | 100%       |
| 5061 CIP Rcpts (Other)   | 0                      | 0                     | 6,540,000             | 0                  | 0%         | 0                  | 0%         | 6,540,000            | 100%       |
| 5108 Stat Desig (Other)  | 11,900,000             | 500,000               | 11,900,000            | 0                  | 0%         | 30,972             | 0%         | 11,869,028           | 100%       |
| 5139 AHFC Div (UGF)      | 30,329,000             | 2,350,000             | 30,329,000            | 1,201,505          | 4%         | 5,024,848          | 17%        | 24,102,647           | 79%        |
| 5140 AIDEA Div (UGF)     | 10,500,000             | 0                     | 10,500,000            | 1,810              | 0%         | 2,422,719          | 23%        | 8,075,471            | 77%        |
| 5167 NTSC Bond (Other)   | 18,986,720             | 0                     | 18,986,720            | 0                  | 0%         | 0                  | 0%         | 18,986,720           | 100%       |
| 5195 VehRcpts (DGF)      | 250,000                | 0                     | 250,000               | 0                  | 0%         | 0                  | 0%         | 250,000              | 100%       |
| 5214 WhitTunnel (Other)  | 175,600                | 0                     | 175,600               | 0                  | 0%         | 0                  | 0%         | 175,600              | 100%       |

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|--------------------------|------------------------|-----------------------|-----------------------|---------------------------|--------------------------|--------------------------|
| <b>FY2022</b>            | <b>2,037,378,695</b>   | <b>10,628,693</b>     | <b>2,043,918,695</b>  | <b>28,593,965 1%</b>      | <b>193,797,747 9%</b>    | <b>1,821,526,983 89%</b> |
| 5265 COVID Fed (Federal) | 26,295,300             | 0                     | 26,295,300            | 0 0%                      | 1,759,277 7%             | 24,536,023 93%           |
| 5267 FTA CRRSAA (Federa  | 7,786,300              | 0                     | 7,786,300             | 0 0%                      | 0 0%                     | 7,786,300 100%           |
| 5269 CSLFRF (Federal)    | 248,310                | 0                     | 248,310               | 0 0%                      | 248,310 100%             | 0 0%                     |
| 5270 FHWA CRRSA (Feder   | 32,294,342             | 0                     | 32,294,342            | 706,427 2%                | 14,260,794 44%           | 17,327,120 54%           |
| 6003 G/F Match (UGF)     | 75,983,655             | 0                     | 75,983,655            | 262,685 0%                | 13,682,726 18%           | 62,038,243 82%           |
| 6004 Gen Fund (UGF)      | 51,396,351             | 0                     | 51,396,351            | 477,009 1%                | 11,521,309 22%           | 39,398,033 77%           |
| 6018 EVOSS (Other)       | 8,719,010              | 0                     | 8,719,010             | 0 0%                      | 0 0%                     | 8,719,010 100%           |
| 6024 Fish/Game (Other)   | 915,000                | 0                     | 915,000               | 0 0%                      | 0 0%                     | 915,000 100%             |
| 6026 Hwy Capitl (Other)  | 25,000,000             | 0                     | 25,000,000            | 483,325 2%                | 23,707,640 95%           | 809,035 3%               |
| 6027 Int Airprt (Other)  | 27,582,823             | 0                     | 27,582,823            | 141,393 1%                | 2,681,092 10%            | 24,760,338 90%           |
| 6037 GF/MH (UGF)         | 1,000,000              | 0                     | 1,000,000             | 0 0%                      | 0 0%                     | 1,000,000 100%           |
| 6063 NPR Fund (Federal)  | 17,430,112             | 0                     | 17,430,112            | 0 0%                      | 0 0%                     | 17,430,112 100%          |
| 6075 Clean Wtr (Other)   | 2,000,000              | 0                     | 2,000,000             | 90,989 5%                 | 500,000 25%              | 1,409,011 70%            |
| 6092 MHTAAR (Other)      | 1,950,000              | 0                     | 1,950,000             | 0 0%                      | 0 0%                     | 1,950,000 100%           |
| 6100 ADWF (Other)        | 5,800,000              | 0                     | 5,800,000             | 19,076 0%                 | 0 0%                     | 5,780,924 100%           |
| 6112 IntAptCons (Other)  | 722,059                | 0                     | 722,059               | 646 0%                    | 201,627 28%              | 519,786 72%              |
| 6153 State Land (DGF)    | 500,000                | 0                     | 500,000               | 0 0%                      | 0 0%                     | 500,000 100%             |
| 6197 AK Cap Inc (DGF)    | 49,500,000             | 0                     | 49,500,000            | 21,734,181 44%            | 9,039,500 18%            | 18,726,319 38%           |
| 6210 Renew Ener (DGF)    | 4,750,973              | 0                     | 4,750,973             | 0 0%                      | 1,303,607 27%            | 3,447,366 73%            |
| 6243 SBR (UGF)           | 76,509,500             | 0                     | 76,509,500            | 62,160 0%                 | 2,010,330 3%             | 74,437,009 97%           |
| <b>Report Totals</b>     | <b>19,768,873,803</b>  | <b>70,851,282</b>     | <b>20,234,593,039</b> | <b>10,985,216,501 54%</b> | <b>2,745,585,257 14%</b> | <b>6,503,791,282 32%</b> |
| <b>UGF</b>               | <b>2,884,049,278</b>   | <b>2,360,000</b>      | <b>2,880,371,184</b>  | <b>2,006,430,360 70%</b>  | <b>376,235,818 13%</b>   | <b>497,705,005 17%</b>   |
| <b>DGF</b>               | <b>648,280,004</b>     | <b>9,987,830</b>      | <b>647,073,729</b>    | <b>467,765,623 72%</b>    | <b>71,507,179 11%</b>    | <b>107,800,927 17%</b>   |
| <b>Other</b>             | <b>1,459,636,859</b>   | <b>4,692,042</b>      | <b>1,481,892,676</b>  | <b>872,635,902 59%</b>    | <b>210,236,060 14%</b>   | <b>399,020,714 27%</b>   |
| <b>Federal</b>           | <b>14,776,907,662</b>  | <b>53,811,410</b>     | <b>15,225,255,450</b> | <b>7,638,384,616 50%</b>  | <b>2,087,606,199 14%</b> | <b>5,499,264,635 36%</b> |

**Notes**

\*This Information is compiled from department Capital Appropriation Status Report (CASR) submissions

\*Includes IRIS and entities that don't use IRIS

\*Original Budget represents only open projects with a balance or encumbrance

\*Data is reported by Fiscal Year regardless of SLA year the appropriations were made

\*Percentages are calculated off of "Current Budget" column

\*Information from IRIS as of 11/28/2021

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