

CASR Statewide Details by Revenue Type (1627)

Rev Type	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
5002 Fed Rcpts (Federal)	13,263,912,644	30,166,369	14,957,306,059	7,559,848,339 51%	2,144,166,971 14%	5,253,290,749 35%
5004 Gf Transfr (UGF)	263,290	0	263,290	126,423 48%	133,914 51%	2,952 1%
5005 GF/Prgm (DGF)	26,540,033	244,819	30,797,626	10,191,888 33%	2,848,978 9%	17,756,760 58%
5007 I/A Rcpts (Other)	200,000	0	700,000	6,197 1%	0 0%	693,803 99%
5048 Univ Rcpt (DGF)	30,000,000	0	30,000,000	20,719,439 69%	178,750 1%	9,101,811 30%
5061 CIP Rcpts (Other)	29,103,000	821,493	45,996,007	27,761,461 60%	3,150,930 7%	15,083,616 33%
5102 AIDEA Rcpt (Other)	5,973,700	0	8,313,700	7,112,144 86%	1,164,931 14%	36,625 0%
5103 AHFC Rcpts (Other)	17,807,600	0	17,807,600	17,807,600 100%	0 0%	0 0%
5108 Stat Desig (Other)	335,523,738	2,625,000	337,348,638	169,423,786 50%	17,708,548 5%	150,216,304 45%
5113 AHFC Bonds (Other)	11,250,000	0	11,250,000	11,248,750 100%	0 0%	1,250 0%
5139 AHFC Div (UGF)	138,286,270	1,812,780	147,686,270	74,089,092 50%	37,359,995 25%	36,237,183 25%
5140 AIDEA Div (UGF)	65,524,062	0	70,787,382	51,442,761 73%	8,343,339 12%	11,001,281 16%
5150 ASLC Div (UGF)	4,126,400	0	4,126,400	4,031,500 98%	40,216 1%	54,684 1%
5155 Timber Rcp (DGF)	900,000	0	900,000	647,484 72%	12,525 1%	239,991 27%
5156 Rcpt Svcs (DGF)	0	0	250,000	137,010 55%	0 0%	112,990 45%
5167 NTSC Bond (Other)	49,515,166	0	30,529,578	8,989,035 29%	2,494,380 8%	19,046,163 62%
5175 BLic&Corp (DGF)	0	0	500,000	320,378 64%	0 0%	179,622 36%
5186 ASLC Bonds (Other)	39,378,869	0	39,378,869	39,378,869 100%	0 0%	0 0%
5195 VehRcpts (DGF)	1,250,000	0	1,250,000	462,696 37%	0 0%	787,304 63%
5201 CFEC Rcpts (DGF)	300,000	0	300,000	290,618 97%	0 0%	9,382 3%
5212 Fed ARRA (Federal)	757,003	0	757,003	43,169 6%	0 0%	713,834 94%
5265 COVID Fed (Federal)	487,650,826	10,497,838	490,115,460	110,296,804 23%	232,679,149 47%	147,139,507 30%
5267 FTA CRRSAA (Federa	7,786,300	0	7,786,300	0 0%	0 0%	7,786,300 100%
5269 CSLFRF (Federal)	13,248,310	0	111,248,310	88,322,841 79%	17,716,130 16%	5,209,339 5%
5270 FHWA CRRSA (Feder:	32,294,342	0	32,294,342	15,304,107 47%	280,045 1%	16,710,190 52%
6001 CBR Fund (UGF)	114,022,988	0	115,320,534	76,254,757 66%	13,920,632 12%	25,145,145 22%
6003 G/F Match (UGF)	1,006,592,327	10,000	1,020,885,381	713,664,487 70%	105,045,608 10%	202,175,286 20%
6004 Gen Fund (UGF)	1,315,183,220	23,651,540	1,686,831,959	893,969,347 53%	418,886,882 25%	373,975,730 22%

Notes

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6008 G/O Bonds (Other)	240,052,945	20,541,525	232,511,420	196,143,533 84%	22,584,767 10%	13,783,120 6%
6012 Rail Enrgy (UGF)	19,160,565	0	19,160,565	10,711,405 56%	378,568 2%	8,070,592 42%
6017 Ben Sys (Other)	14,511,600	0	14,511,600	6,032,977 42%	8,325,423 57%	153,200 1%
6018 EVOSS (Other)	41,349,851	86,456	63,330,530	15,937,405 25%	14,764,642 23%	32,628,484 52%
6023 FICA Acct (Other)	2,200	0	2,200	0 0%	0 0%	2,200 100%
6024 Fish/Game (Other)	13,690,000	1,340,167	19,849,833	5,238,658 26%	1,133,940 6%	13,477,235 68%
6026 Hwy Capitl (Other)	100,655,000	0	101,655,000	53,251,510 52%	48,602,686 48%	-199,196 -0%
6027 Int Airprt (Other)	180,563,674	0	190,463,674	70,875,187 37%	34,078,182 18%	85,510,305 45%
6029 P/E Retire (Other)	10,815,500	0	10,977,500	4,443,390 40%	6,131,810 56%	402,300 4%
6034 Teach Ret (Other)	4,610,600	0	4,677,600	1,896,398 41%	2,617,002 56%	164,200 4%
6037 GF/MH (UGF)	23,097,533	0	23,097,533	8,640,318 37%	7,481,464 32%	6,975,751 30%
6042 Jud Retire (Other)	91,800	0	93,200	38,235 41%	52,765 57%	2,200 2%
6045 Nat Guard (Other)	468,300	0	468,300	194,119 41%	267,881 57%	6,300 1%
6050 PFD Fund (Other)	1,630,000	0	1,630,000	638,099 39%	983,569 60%	8,332 1%
6052 Oil/Haz Fd (DGF)	700,000	0	10,125,000	1,523,298 15%	6,064,361 60%	2,537,341 25%
6053 Invst Loss (UGF)	5,051,200	0	5,051,200	2,938,500 58%	1,987,169 39%	125,531 2%
6063 NPR Fund (Federal)	0	14,494,112	71,055,424	8,799,400 12%	37,795,439 53%	24,460,585 34%
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%	0 0%	2,755,400 100%
6075 Clean Wtr (Other)	15,407,159	0	15,407,159	1,425,336 9%	2,464,247 16%	11,517,577 75%
6076 Marine Hwy (DGF)	57,700,000	0	57,700,000	42,702,689 74%	14,997,311 26%	0 0%
6080 Schl Const (DGF)	7,238,422	0	7,238,422	5,047,582 70%	2,190,840 30%	0 0%
6082 Vessel Rep (DGF)	35,000,000	0	35,000,000	12,504,119 36%	1,240,271 4%	21,255,610 61%
6092 MHTAAR (Other)	11,640,238	0	11,640,238	5,252,164 45%	3,034,188 26%	3,353,886 29%
6100 ADWF (Other)	37,204,118	0	37,204,118	2,939,517 8%	875,138 2%	33,389,463 90%
6112 IntAptCons (Other)	42,973,378	0	49,257,466	37,844,658 77%	525,801 1%	10,887,006 22%
6147 PublicBldg (Other)	12,939,258	0	12,939,258	2,759,812 21%	2,680,629 21%	7,498,817 58%
6149 TAPL Fund (Federal)	26,758,056	0	26,758,056	25,934,667 97%	750,170 3%	73,218 0%

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6153 State Land (DGF)	4,700,000	0	5,450,000	4,342,065 80%	192,338 4%	915,597 17%
6169 PCE Endow (DGF)	23,746,142	0	23,746,142	9,732,401 41%	3,829,515 16%	10,184,227 43%
6185 ElectionFd (Other)	4,800,000	0	12,750,000	7,596,754 60%	700,416 5%	4,452,829 35%
6190 Adak Ops (Federal)	9,541,956	0	9,541,956	9,473,027 99%	0 0%	68,929 1%
6197 AK Cap Inc (DGF)	292,899,464	4,479,500	323,239,108	269,562,720 83%	19,060,227 6%	34,616,161 11%
6200 VehRntlTax (DGF)	2,000,000	0	2,000,000	1,683,365 84%	196,470 10%	120,165 6%
6206 CPV Tax (Other)	5,230,000	0	10,039,884	7,344,490 73%	2,671,498 27%	23,896 0%
6209 Capstone (DGF)	1,946,600	0	1,946,600	955,151 49%	90,739 5%	900,710 46%
6210 Renew Ener (DGF)	49,926,270	0	49,926,270	24,812,491 50%	13,833,288 28%	11,280,491 23%
6213 AHCC Rcpts (UGF)	42,448,700	0	39,528,700	36,410,471 92%	2,165,503 5%	952,726 2%
6222 REAA Fund (Other)	244,877,464	0	245,177,464	144,105,464 59%	101,072,000 41%	0 0%
6223 CharterRLF (DGF)	2,000,000	0	2,000,000	1,720,239 86%	7,950 0%	271,812 14%
6237 VocSmBus (DGF)	185,000	0	185,000	0 0%	0 0%	185,000 100%
6243 SBR (UGF)	126,829,963	942,509	499,801,370	62,908,159 13%	179,803,404 36%	257,089,807 51%
6255 Invest (Other)	95,000	0	95,000	0 0%	0 0%	95,000 100%
Report Totals	18,714,685,242	111,714,107	21,450,920,697	11,006,250,757 51%	3,551,763,534 17%	6,892,906,407 32%
UGF	2,860,586,517	26,416,829	3,632,540,584	1,935,187,220 53%	775,546,696 21%	921,806,668 25%
DGF	539,789,131	4,724,319	585,511,368	407,355,632 70%	64,743,562 11%	113,412,173 19%
Other	1,472,360,158	25,414,640	1,526,005,836	845,685,551 55%	278,085,371 18%	402,234,914 26%
Federal	13,841,949,436	55,158,319	15,706,862,910	7,818,022,354 50%	2,433,387,904 15%	5,455,452,652 35%

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