

CASR Statewide Details by Year/Revenue Type (1629)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2017 and prior	8,542,841,012	31,953,977	9,020,000,248	6,631,864,945 74%	840,556,676 9%	1,547,578,627 17%
5002 Fed Rcpts (Federal)	5,872,450,209	8,935,239	6,238,605,743	4,283,355,595 69%	617,340,320 10%	1,337,909,828 21%
5005 GF/Prgm (DGF)	10,082,749	244,819	11,775,813	6,763,477 57%	517,631 4%	4,494,704 38%
5007 I/A Rcpts (Other)	200,000	0	500,000	0 0%	0 0%	500,000 100%
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	30,888,507	26,579,341 86%	164,551 1%	4,144,615 13%
5102 AIDEA Rcpt (Other)	5,973,700	0	6,313,700	6,269,459 99%	7,616 0%	36,625 1%
5103 AHFC Rcpts (Other)	17,807,600	0	17,807,600	17,807,600 100%	0 0%	0 0%
5108 Stat Desig (Other)	248,368,738	625,000	248,368,638	145,505,190 59%	10,879,804 4%	91,983,644 37%
5113 AHFC Bonds (Other)	11,250,000	0	11,250,000	11,248,750 100%	0 0%	1,250 0%
5139 AHFC Div (UGF)	21,597,900	0	21,597,900	21,217,754 98%	309,453 1%	70,693 0%
5140 AIDEA Div (UGF)	49,882,574	0	54,038,597	47,195,902 87%	2,448,803 5%	4,393,893 8%
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)	11,542,858	0	11,542,858	8,988,101 78%	2,494,183 22%	60,574 1%
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%
5201 CFEC Rcpts (DGF)	300,000	0	300,000	290,618 97%	0 0%	9,382 3%
5212 Fed ARRA (Federal)	500,000	0	500,000	43,169 9%	0 0%	456,832 91%
6003 G/F Match (UGF)	655,136,053	10,000	652,770,832	626,868,491 96%	20,246,400 3%	5,655,942 1%
6004 Gen Fund (UGF)	860,638,401	240	943,105,785	760,471,461 81%	138,627,779 15%	44,006,546 5%
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)	15,527,407	0	15,527,407	10,711,405 69%	378,568 2%	4,437,434 29%
6018 EVOSS (Other)	8,175,000	0	8,175,000	6,423,458 79%	1,000,000 12%	751,542 9%
6024 Fish/Game (Other)	3,625,000	775,662	3,599,338	3,122,730 87%	150,302 4%	326,306 9%
6027 Int Airprt (Other)	34,563,542	0	41,063,542	29,850,945 73%	497,037 1%	10,715,560 26%
6037 GF/MH (UGF)	5,800,000	0	5,800,000	5,671,186 98%	78,098 1%	50,717 1%
6050 PFD Fund (Other)	1,630,000	0	1,630,000	638,099 39%	983,569 60%	8,332 1%
6053 Invst Loss (UGF)	2,752,300	0	2,752,300	2,626,769 95%	0 0%	125,531 5%

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FY2017 and prior	8,542,841,012	31,953,977	9,020,000,248	6,631,864,945 74%	840,556,676 9%	1,547,578,627 17%
6063 NPR Fund (Federal)	0	0	135,500	0 0%	135,500 100%	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)	10,000,000	0	10,000,000	9,763,894 98%	236,106 2%	0 0%
6092 MHTAAR (Other)	1,300,000	0	1,300,000	1,298,187 100%	0 0%	1,813 0%
6100 ADWF (Other)	2,526,300	0	2,526,300	1,067,284 42%	85,007 3%	1,374,009 54%
6112 IntAptCons (Other)	38,807,598	0	35,091,686	29,179,289 83%	196,580 1%	5,715,818 16%
6149 TAPL Fund (Federal)	26,758,056	0	26,758,056	25,934,667 97%	750,170 3%	73,218 0%
6153 State Land (DGF)	3,700,000	0	3,700,000	3,595,440 97%	102,606 3%	1,954 0%
6169 PCE Endow (DGF)	2,746,142	0	2,746,142	2,561,381 93%	104,954 4%	79,807 3%
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)	143,284,131	0	171,928,775	161,996,048 94%	8,547,792 5%	1,384,934 1%
6206 CPV Tax (Other)	5,230,000	0	6,030,000	5,261,805 87%	744,299 12%	23,896 0%
6210 Renew Ener (DGF)	28,080,339	0	28,080,339	22,528,296 80%	696,727 2%	4,855,317 17%
6213 AHCC Rcpts (UGF)	24,840,000	0	21,920,000	21,070,996 96%	462,239 2%	386,765 2%
6222 REAA Fund (Other)	57,422,823	0	57,422,823	50,059,339 87%	7,363,484 13%	0 0%
FY2018	1,326,778,489	819,941	1,442,606,426	912,940,783 63%	141,183,128 10%	388,482,515 27%
5002 Fed Rcpts (Federal)	1,057,500,000	168,980	1,171,000,000	741,544,230 63%	92,884,506 8%	336,571,264 29%
5108 Stat Desig (Other)	19,025,000	0	19,025,000	13,861,226 73%	1,507,850 8%	3,655,924 19%
5139 AHFC Div (UGF)	8,015,300	0	8,015,300	6,595,443 82%	1,383,762 17%	36,095 0%
5140 AIDEA Div (UGF)	349,487	0	349,487	0 0%	0 0%	349,487 100%
6003 G/F Match (UGF)	1,020,917	0	1,020,917	374,734 37%	343,083 34%	303,101 30%
6004 Gen Fund (UGF)	56,688,129	0	56,688,129	26,551,337 47%	25,699,039 45%	4,437,753 8%
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	1,789,537 93%	53,894 3%	89,043 5%
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	16,486,872 52%	5,040,284 16%	10,472,844 33%
6029 P/E Retire (Other)	240,300	0	240,300	0 0%	0 0%	240,300 100%

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FY2018	1,326,778,489	819,941	1,442,606,426	912,940,783 63%	141,183,128 10%	388,482,515 27%
6034 Teach Ret (Other)	97,200	0	97,200	0 0%	0 0%	97,200 100%
6037 GF/MH (UGF)	1,484,700	0	1,484,700	1,398,516 94%	86,184 6%	0 0%
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	12,323 0%	732,067 3%	21,255,610 97%
6092 MHTAAR (Other)	500,000	0	500,000	500,000 100%	0 0%	0 0%
6197 AK Cap Inc (DGF)	20,028,591	0	20,028,591	17,837,737 89%	1,400,047 7%	790,807 4%
6222 REAA Fund (Other)	35,315,388	0	35,315,388	31,882,218 90%	3,433,170 10%	0 0%
6243 SBR (UGF)	69,744,347	0	71,973,244	53,824,113 75%	8,303,704 12%	9,845,427 14%
FY2019	1,454,665,377	912,504	1,607,627,332	1,103,670,469 69%	319,242,477 20%	184,714,386 11%
5002 Fed Rcpts (Federal)	1,057,372,900	282,388	1,172,317,012	813,044,477 69%	219,094,332 19%	140,178,202 12%
5004 Gf Transfr (UGF)	130,574	0	130,574	44,738 34%	85,836 66%	0 0%
5005 GF/Prgm (DGF)	1,946,100	0	1,946,100	928,292 48%	700,877 36%	316,931 16%
5108 Stat Desig (Other)	14,500,000	0	14,500,000	3,386,756 23%	2,471,943 17%	8,641,302 60%
5139 AHFC Div (UGF)	13,589,300	0	13,589,300	12,444,963 92%	1,053,528 8%	90,809 1%
5140 AIDEA Div (UGF)	4,792,000	0	4,792,000	1,500,602 31%	2,703,454 56%	587,944 12%
5195 VehRcpts (DGF)	250,000	0	250,000	171,632 69%	0 0%	78,369 31%
6001 CBR Fund (UGF)	680,200	0	281,546	281,546 100%	0 0%	0 0%
6003 G/F Match (UGF)	36,040,000	0	36,325,000	29,873,633 82%	4,051,747 11%	2,399,620 7%
6004 Gen Fund (UGF)	72,328,544	0	76,364,840	49,560,182 65%	13,639,143 18%	13,165,514 17%
6017 Ben Sys (Other)	14,358,400	0	14,358,400	6,032,977 42%	8,325,423 58%	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	1,803,798 40%	922,412 20%	1,823,790 40%
6026 Hwy Capitl (Other)	15,000,000	0	15,000,000	14,966,961 100%	33,039 0%	0 0%
6027 Int Airprt (Other)	11,500,000	0	11,500,000	8,749,127 76%	2,388,032 21%	362,841 3%
6029 P/E Retire (Other)	10,575,200	0	10,575,200	4,443,390 42%	6,131,810 58%	0 0%
6034 Teach Ret (Other)	4,513,400	0	4,513,400	1,896,398 42%	2,617,002 58%	0 0%

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FY2019	1,454,665,377	912,504	1,607,627,332	1,103,670,469 69%	319,242,477 20%	184,714,386 11%
6042 Jud Retire (Other)	91,000	0	91,000	38,235 42%	52,765 58%	0 0%
6045 Nat Guard (Other)	462,000	0	462,000	194,119 42%	267,881 58%	0 0%
6052 Oil/Haz Fd (DGF)	300,000	0	9,725,000	1,423,097 15%	5,901,055 61%	2,400,849 25%
6053 Invst Loss (UGF)	2,298,900	0	2,298,900	311,731 14%	1,987,169 86%	0 0%
6063 NPR Fund (Federal)	0	630,116	13,560,318	2,802,649 21%	10,757,669 79%	0 0%
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)	587,700	0	587,700	40,225 7%	536,017 91%	11,458 2%
6076 Marine Hwy (DGF)	14,900,000	0	14,900,000	14,872,551 100%	27,449 0%	0 0%
6092 MHTAAR (Other)	1,450,000	0	1,450,000	1,450,000 100%	0 0%	0 0%
6100 ADWF (Other)	2,041,000	0	2,041,000	339,163 17%	51,156 3%	1,650,681 81%
6112 IntAptCons (Other)	0	0	10,000,000	7,965,290 80%	64,791 1%	1,969,919 20%
6169 PCE Endow (DGF)	11,000,000	0	11,000,000	7,168,080 65%	3,085,527 28%	746,392 7%
6185 ElectionFd (Other)	4,800,000	0	4,800,000	4,131,410 86%	639,171 13%	29,419 1%
6197 AK Cap Inc (DGF)	41,000,000	0	41,000,000	33,376,003 81%	7,129,746 17%	494,252 1%
6200 VehRntlTax (DGF)	2,000,000	0	2,000,000	1,683,365 84%	196,470 10%	120,165 6%
6206 CPV Tax (Other)	0	0	909,884	882,258 97%	27,625 3%	0 0%
6210 Renew Ener (DGF)	4,554,067	0	4,554,067	816,796 18%	896,683 20%	2,840,588 62%
6213 AHCC Rcpts (UGF)	17,608,700	0	17,608,700	15,339,475 87%	1,703,263 10%	565,961 3%
6222 REAA Fund (Other)	76,488,192	0	76,488,192	54,796,683 72%	21,691,509 28%	0 0%
6223 CharterRLF (DGF)	2,000,000	0	2,000,000	1,720,239 86%	7,950 0%	271,812 14%
FY2020	1,243,358,212	18,706,040	1,986,210,175	1,374,668,640 69%	296,683,724 15%	314,857,811 16%
5002 Fed Rcpts (Federal)	992,588,351	2,610,799	1,687,644,813	1,202,147,049 71%	244,024,429 14%	241,473,335 14%
5005 GF/Prgm (DGF)	850,000	0	850,000	616,492 73%	76,579 9%	156,929 18%
5061 CIP Rcpts (Other)	0	0	2,685,000	634,700 24%	1,937,299 72%	113,001 4%
5102 AIDEA Rcpt (Other)	0	0	2,000,000	842,686 42%	1,157,314 58%	0 0%
5108 Stat Desig (Other)	16,380,000	500,000	17,380,000	5,779,717 33%	2,538,831 15%	9,061,452 52%
5139 AHFC Div (UGF)	19,024,700	0	22,374,700	11,263,342 50%	9,916,419 44%	1,194,939 5%

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FY2020	1,243,358,212	18,706,040	1,986,210,175	1,374,668,640 69%	296,683,724 15%	314,857,811 16%
5195 VehRcpts (DGF)	250,000	0	250,000	138,902 56%	0 0%	111,098 44%
6001 CBR Fund (UGF)	112,086,629	0	112,231,629	75,845,051 68%	11,581,129 10%	24,805,449 22%
6003 G/F Match (UGF)	8,109,305	0	8,109,305	17,646 0%	233,371 3%	7,858,288 97%
6004 Gen Fund (UGF)	21,314,130	5,040,000	41,818,417	26,059,005 62%	2,902,792 7%	12,856,619 31%
6018 EVOSS (Other)	1,151,296	0	1,151,296	399,421 35%	99 0%	751,775 65%
6024 Fish/Game (Other)	3,050,000	0	3,050,000	148,104 5%	61,226 2%	2,840,670 93%
6026 Hwy Capitl (Other)	15,655,000	0	16,655,000	13,639,834 82%	3,015,166 18%	0 0%
6027 Int Airprt (Other)	21,500,000	0	21,500,000	7,938,957 37%	5,172,456 24%	8,388,586 39%
6052 Oil/Haz Fd (DGF)	400,000	0	400,000	100,201 25%	163,306 41%	136,492 34%
6063 NPR Fund (Federal)	0	10,555,242	10,311,214	4,307,023 42%	6,004,191 58%	0 0%
6075 Clean Wtr (Other)	1,000,000	0	1,000,000	266,879 27%	733,121 73%	0 0%
6076 Marine Hwy (DGF)	7,800,000	0	7,800,000	7,659,161 98%	140,839 2%	0 0%
6082 Vessel Rep (DGF)	3,000,000	0	3,000,000	2,727,903 91%	272,097 9%	0 0%
6092 MHTAAR (Other)	1,550,000	0	1,550,000	1,149,870 74%	332,952 21%	67,178 4%
6100 ADWF (Other)	2,500,000	0	2,500,000	124,285 5%	405,119 16%	1,970,596 79%
6185 ElectionFd (Other)	0	0	3,700,000	1,098,352 30%	61,245 2%	2,540,403 69%
6197 AK Cap Inc (DGF)	5,000,000	0	5,000,000	4,205,234 84%	263,766 5%	531,000 11%
6206 CPV Tax (Other)	0	0	3,100,000	1,200,427 39%	1,899,573 61%	0 0%
6222 REAA Fund (Other)	10,148,801	0	10,148,801	6,358,397 63%	3,790,404 37%	0 0%
FY2021	1,709,968,516	14,629,364	1,872,982,245	623,874,253 33%	599,321,667 32%	649,786,324 35%
5002 Fed Rcpts (Federal)	998,213,416	3,770,763	1,031,976,938	320,136,167 31%	280,402,141 27%	431,438,631 42%
5004 Gf Transfr (UGF)	132,716	0	132,716	81,686 62%	48,078 36%	2,952 2%
5005 GF/Prgm (DGF)	12,341,184	0	12,616,184	1,446,322 11%	774,448 6%	10,395,414 82%
5061 CIP Rcpts (Other)	0	0	1,596,500	547,420 34%	1,049,080 66%	0 0%
5108 Stat Desig (Other)	13,450,000	500,000	14,275,000	644,604 5%	78,141 1%	13,552,255 95%
5139 AHFC Div (UGF)	27,050,000	0	33,100,000	14,801,737 45%	10,926,744 33%	7,371,519 22%
5140 AIDEA Div (UGF)	0	0	1,107,298	26,974 2%	1,080,324 98%	0 0%
5195 VehRcpts (DGF)	250,000	0	250,000	152,162 61%	0 0%	97,838 39%

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FY2021	1,709,968,516	14,629,364	1,872,982,245	623,874,253 33%	599,321,667 32%	649,786,324 35%
5265 COVID Fed (Federal)	471,186,826	16,538	473,651,460	107,238,497 23%	229,682,766 48%	136,730,196 29%
5269 CSLFRF (Federal)	13,000,000	0	111,000,000	88,313,465 80%	17,477,196 16%	5,209,339 5%
6001 CBR Fund (UGF)	0	0	1,551,200	90,749 6%	1,450,254 93%	10,197 1%
6003 G/F Match (UGF)	71,524,095	0	67,033,145	36,345,781 54%	22,110,102 33%	8,577,262 13%
6004 Gen Fund (UGF)	21,147,375	1,611,300	25,704,720	8,202,918 32%	6,234,121 24%	11,267,681 44%
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	13,987,246 93%	1,012,754 7%	0 0%
6027 Int Airprt (Other)	24,000,000	0	24,000,000	5,893,215 25%	6,582,372 27%	11,524,414 48%
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)	1,850,000	0	1,850,000	278,253 15%	1,571,747 85%	0 0%
6042 Jud Retire (Other)	0	0	1,400	0 0%	0 0%	1,400 100%
6063 NPR Fund (Federal)	0	3,308,755	15,818,280	1,689,729 11%	14,128,551 89%	0 0%
6076 Marine Hwy (DGF)	15,000,000	0	15,000,000	14,896,534 99%	103,466 1%	0 0%
6092 MHTAAR (Other)	1,550,000	0	1,550,000	592,349 38%	925,151 60%	32,500 2%
6112 IntAptCons (Other)	2,700,000	0	2,700,000	491,349 18%	154,960 6%	2,053,691 76%
6147 PublicBldg (Other)	12,939,258	0	12,939,258	2,759,812 21%	2,680,629 21%	7,498,817 58%
6153 State Land (DGF)	0	0	750,000	695,501 93%	54,499 7%	0 0%
6185 ElectionFd (Other)	0	0	3,000,000	2,366,993 79%	0 0%	633,007 21%
6197 AK Cap Inc (DGF)	4,979,500	4,479,500	2,195,000	546,551 25%	373,947 17%	1,274,503 58%
6209 Capstone (DGF)	1,946,600	0	1,946,600	955,151 49%	90,739 5%	900,710 46%
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	942,509	0	0 0%	0 0%	0 0%
FY2022	2,038,413,700	15,379,539	2,674,936,126	333,048,956 12%	807,113,073 30%	1,534,774,097 57%
5002 Fed Rcpts (Federal)	1,478,449,239	4,398,239	1,836,173,026	196,235,752 11%	526,215,762 29%	1,113,721,512 61%
5005 GF/Prgm (DGF)	1,320,000	0	2,859,529	437,305 15%	779,442 27%	1,642,782 57%
5007 I/A Rcpts (Other)	0	0	200,000	6,197 3%	0 0%	193,803 97%

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CASR Statewide Details by Year/Revenue Type (1629)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2022	2,038,413,700	15,379,539	2,674,936,126	333,048,956	12%	807,113,073	30%	1,534,774,097	57%
5061 CIP Rcpts (Other)	0	0	8,540,000	0	0%	0	0%	8,540,000	100%
5108 Stat Desig (Other)	11,900,000	500,000	11,900,000	246,293	2%	231,981	2%	11,421,727	96%
5139 AHFC Div (UGF)	30,329,000	0	30,329,000	6,089,056	20%	7,590,266	25%	16,649,678	55%
5140 AIDEA Div (UGF)	10,500,000	0	10,500,000	2,719,284	26%	2,110,759	20%	5,669,957	54%
5167 NTSC Bond (Other)	18,986,720	0	1,132	935	83%	197	17%	0	0%
5195 VehRcpts (DGF)	250,000	0	250,000	0	0%	0	0%	250,000	100%
5265 COVID Fed (Federal)	15,814,000	10,481,300	15,814,000	3,058,306	19%	2,996,383	19%	9,759,311	62%
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	9,376	4%	238,934	96%	0	0%
5270 FHWA CRRSA (Feder	32,294,342	0	32,294,342	15,304,107	47%	280,045	1%	16,710,190	52%
6003 G/F Match (UGF)	75,573,655	0	96,372,880	18,724,712	19%	34,749,422	36%	42,898,746	45%
6004 Gen Fund (UGF)	113,657,111	0	321,410,463	21,188,631	7%	110,582,613	34%	189,639,219	59%
6012 Rail Enrgy (UGF)	3,633,158	0	3,633,158	0	0%	0	0%	3,633,158	100%
6018 EVOSS (Other)	8,719,010	0	14,669,010	2,095,549	14%	3,854,451	26%	8,719,010	59%
6024 Fish/Game (Other)	915,000	0	6,915,000	153,690	2%	0	0%	6,761,310	98%
6026 Hwy Capitl (Other)	25,000,000	0	25,000,000	9,889,371	40%	15,309,825	61%	-199,196	-1%
6027 Int Airprt (Other)	27,582,823	0	30,982,823	1,829,804	6%	11,333,045	37%	17,819,973	58%
6037 GF/MH (UGF)	1,000,000	0	1,000,000	0	0%	1,000,000	100%	0	0%
6063 NPR Fund (Federal)	0	0	17,430,112	0	0%	6,769,527	39%	10,660,585	61%
6075 Clean Wtr (Other)	2,000,000	0	2,000,000	846,070	42%	879,570	44%	274,360	14%
6092 MHTAAR (Other)	1,450,000	0	1,450,000	142,042	10%	1,268,846	88%	39,111	3%
6100 ADWF (Other)	5,800,000	0	5,800,000	347,199	6%	333,855	6%	5,118,946	88%
6112 IntAptCons (Other)	722,059	0	722,059	208,730	29%	109,470	15%	403,858	56%
6153 State Land (DGF)	500,000	0	500,000	51,124	10%	35,233	7%	413,643	83%
6185 ElectionFd (Other)	0	0	1,250,000	0	0%	0	0%	1,250,000	100%
6197 AK Cap Inc (DGF)	49,500,000	0	53,979,500	43,161,144	80%	932,488	2%	9,885,867	18%
6210 Renew Ener (DGF)	4,750,973	0	4,750,973	1,220,233	26%	3,422,740	72%	108,000	2%
6222 REAA Fund (Other)	54,895,500	0	54,895,500	0	0%	54,895,500	100%	0	0%
6243 SBR (UGF)	54,741,500	0	75,184,009	9,084,045	12%	21,192,718	28%	44,907,246	60%

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CASR Statewide Details by Year/Revenue Type (1629)

Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2022	2,038,413,700	15,379,539	2,674,936,126	333,048,956	12%	807,113,073	30%	1,534,774,097	57%
6255 Invest (Other)	95,000	0	95,000	0	0%	0	0%	95,000	100%
FY2023	2,398,659,936	29,312,741	2,846,558,146	26,182,710	1%	547,662,790	19%	2,272,712,646	80%
5002 Fed Rcpts (Federal)	1,807,338,528	9,999,961	1,819,588,528	3,385,069	0%	164,205,482	9%	1,651,997,977	91%
5005 GF/Prgm (DGF)	0	0	750,000	0	0%	0	0%	750,000	100%
5061 CIP Rcpts (Other)	0	0	2,286,000	0	0%	0	0%	2,286,000	100%
5108 Stat Desig (Other)	11,900,000	500,000	11,900,000	0	0%	0	0%	11,900,000	100%
5139 AHFC Div (UGF)	18,680,070	1,812,780	18,680,070	1,676,798	9%	6,179,822	33%	10,823,450	58%
5167 NTSC Bond (Other)	18,985,588	0	18,985,588	0	0%	0	0%	18,985,588	100%
5195 VehRcpts (DGF)	250,000	0	250,000	0	0%	0	0%	250,000	100%
5212 Fed ARRA (Federal)	257,003	0	257,003	0	0%	0	0%	257,003	100%
5265 COVID Fed (Federal)	650,000	0	650,000	0	0%	0	0%	650,000	100%
6001 CBR Fund (UGF)	1,256,159	0	1,256,159	37,411	3%	889,249	71%	329,498	26%
6003 G/F Match (UGF)	159,188,302	0	159,253,302	1,459,491	1%	23,311,484	15%	134,482,327	84%
6004 Gen Fund (UGF)	169,409,530	17,000,000	221,739,605	1,935,813	1%	121,201,395	55%	98,602,397	44%
6018 EVOSS (Other)	13,085,615	0	29,202,750	39,810	0%	9,856,197	34%	19,306,742	66%
6024 Fish/Game (Other)	750,000	0	750,000	0	0%	0	0%	750,000	100%
6026 Hwy Capitl (Other)	30,000,000	0	30,000,000	768,097	3%	29,231,903	97%	0	0%
6027 Int Airprt (Other)	29,417,309	0	29,417,309	126,266	0%	3,064,955	10%	26,226,088	89%
6037 GF/MH (UGF)	12,962,833	0	12,962,833	1,292,364	10%	4,745,436	37%	6,925,034	53%
6063 NPR Fund (Federal)	0	0	13,800,000	0	0%	0	0%	13,800,000	100%
6075 Clean Wtr (Other)	11,231,759	0	11,231,759	0	0%	0	0%	11,231,759	100%
6076 Marine Hwy (DGF)	20,000,000	0	20,000,000	5,274,443	26%	14,725,557	74%	0	0%
6092 MHTAAR (Other)	3,840,238	0	3,840,238	119,716	3%	507,238	13%	3,213,284	84%
6100 ADWF (Other)	24,336,818	0	24,336,818	1,061,587	4%	0	0%	23,275,232	96%
6112 IntAptCons (Other)	743,721	0	743,721	0	0%	0	0%	743,721	100%
6153 State Land (DGF)	500,000	0	500,000	0	0%	0	0%	500,000	100%
6169 PCE Endow (DGF)	10,000,000	0	10,000,000	2,940	0%	639,033	6%	9,358,027	94%
6197 AK Cap Inc (DGF)	29,107,242	0	29,107,242	8,440,002	29%	412,441	1%	20,254,799	70%

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Fiscal Year	Original Budget	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2023	2,398,659,936	29,312,741	2,846,558,146	26,182,710 1%	547,662,790 19%	2,272,712,646 80%
6210 Renew Ener (DGF)	12,540,891	0	12,540,891	247,167 2%	8,817,138 70%	3,476,586 28%
6222 REAA Fund (Other)	9,884,214	0	9,884,214	315,738 3%	9,568,476 97%	0 0%
6243 SBR (UGF)	2,344,116	0	352,644,116	0 0%	150,306,983 43%	202,337,133 57%
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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