

CASR Department Details by Year/Fund Class (1704)

DRAFT

Department: Department of Administration (2)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2016 and prior	600,310,841	0	0	0	0 0%	0 0%	0 0%
UGF	335,727,715	0	0	0	0 0%	0 0%	0 0%
DGF	21,449,978	0	0	0	0 0%	0 0%	0 0%
Other	208,404,933	0	0	0	0 0%	0 0%	0 0%
Federal	34,728,215	0	0	0	0 0%	0 0%	0 0%
FY2017	4,475,000	0	0	0	0 0%	0 0%	0 0%
UGF	0	0	0	0	0 0%	0 0%	0 0%
Other	4,475,000	0	0	0	0 0%	0 0%	0 0%
FY2018	8,699,600	2,000,000	0	2,000,000	1,475,070 74%	495 0%	524,435 26%
UGF	2,199,600	0	0	0	0 0%	0 0%	0 0%
DGF	1,500,000	1,500,000	0	1,500,000	1,475,070 98%	495 0%	24,435 2%
Other	5,000,000	500,000	0	500,000	0 0%	0 0%	500,000 100%
FY2019	4,950,000	0	0	0	0 0%	0 0%	0 0%
Other	4,950,000	0	0	0	0 0%	0 0%	0 0%
FY2020	4,500,000	0	0	0	0 0%	0 0%	0 0%
Other	4,500,000	0	0	0	0 0%	0 0%	0 0%
FY2021	8,580,400	8,350,000	0	8,580,400	5,574,740 65%	217,391 3%	2,788,269 32%
UGF	8,350,000	8,350,000	0	8,350,000	5,574,740 67%	217,391 3%	2,557,869 31%
Other	230,400	0	0	230,400	0 0%	0 0%	230,400 100%
Department Totals	631,515,841	10,350,000	0	10,580,400	7,049,810 67%	217,886 2%	3,312,704 31%
UGF	346,277,315	8,350,000	0	8,350,000	5,574,740 67%	217,391 3%	2,557,869 31%
DGF	22,949,978	1,500,000	0	1,500,000	1,475,070 98%	495 0%	24,435 2%
Other	227,560,333	500,000	0	730,400	0 0%	0 0%	730,400 100%
Federal	34,728,215	0	0	0	0	0	0

Notes

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

*ABS Original Budget represents all appropriated projects and includes GO Bond authorization

**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

Includes IRIS and entities that don't use IRIS

State of Alaska

Office of Management and Budget

CASR Department Details by Year/Fund Class (1704)

DRAFT

Department: Department of Commerce, Community, and Economic Development (8)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2016 and prior	5,531,868,298	552,988,235	21,435,408	533,714,342	430,678,518 81%	40,153,290 8%	62,882,534 12%
UGF	3,525,974,633	228,515,936	0	227,679,874	182,085,226 80%	31,867,836 14%	13,726,812 6%
DGF	571,496,597	148,174,790	9,162,869	139,011,921	130,207,699 94%	3,510,875 3%	5,293,347 4%
Other	589,793,202	33,400,858	364,899	33,035,959	30,673,686 93%	729,443 2%	1,632,831 5%
Federal	844,603,866	142,896,651	11,907,640	133,986,588	87,711,907 65%	4,045,136 3%	42,229,544 32%
FY2017	-577,548	12,292,142	0	12,292,142	11,536,690 94%	341,420 3%	414,032 3%
UGF	-16,200,000	390,000	0	390,000	381,087 98%	0 0%	8,913 2%
DGF	5,982,142	5,902,142	0	5,902,142	5,536,119 94%	242,238 4%	123,784 2%
Other	400,000	0	0	0	0 0%	0 0%	0 0%
Federal	9,240,310	6,000,000	0	6,000,000	5,619,484 94%	99,182 2%	281,334 5%
FY2018	32,170,846	16,680,000	0	16,680,000	13,263,711 80%	938,453 6%	2,477,836 15%
UGF	8,617,500	2,555,000	0	2,555,000	1,986,404 78%	252,750 10%	315,846 12%
DGF	1,650,000	0	0	0	0 0%	0 0%	0 0%
Other	14,525,000	8,125,000	0	8,125,000	6,022,971 74%	685,318 8%	1,416,711 17%
Federal	7,378,346	6,000,000	0	6,000,000	5,254,336 88%	385 0%	745,279 12%
FY2019	110,834,219	66,938,784	580,142	68,425,817	18,043,055 26%	25,014,073 37%	25,368,689 37%
UGF	30,440,000	7,330,000	0	7,330,000	1,712,800 23%	3,971,290 54%	1,645,910 22%
DGF	22,006,000	16,017,969	580,142	15,554,067	4,653,638 30%	5,203,458 33%	5,696,972 37%
Other	4,505,000	909,884	0	909,884	745,038 82%	164,846 18%	0 0%
Federal	53,883,219	42,680,931	0	44,631,866	10,931,579 24%	15,674,480 35%	18,025,808 40%
FY2020	86,892,391	689,292,263	0	689,292,263	617,834,116 90%	23,031,224 3%	48,426,924 7%
UGF	8,337,500	1,945,676	0	1,945,676	238,681 12%	1,645,994 85%	61,001 3%
Other	23,600,000	23,600,000	0	23,600,000	12,912,526 55%	10,616,593 45%	70,882 0%
Federal	54,954,891	663,746,588	0	663,746,588	604,682,910 91%	10,768,637 2%	48,295,042 7%
FY2021	217,998,189	405,432,737	2,095,123	406,094,007	60,810,550 15%	96,397,846 24%	248,885,611 61%
UGF	6,588,000	10,450,254	0	10,669,846	228,950 2%	3,196,735 30%	7,244,160 68%
DGF	0	400,000	0	400,000	0 0%	349,787 87%	50,213 13%
Federal	211,410,189	394,582,482	2,095,123	395,024,161	60,581,600 15%	92,851,323 24%	241,591,238 61%
FY2022	110,367,273	118,697,385	0	118,697,385	1,810 0%	8,476,326 7%	110,219,250 93%
UGF	33,935,000	33,935,000	0	33,935,000	1,810 0%	7,172,719 21%	26,760,471 79%
DGF	4,850,973	4,850,973	0	4,850,973	0 0%	1,303,607 27%	3,547,366 73%

Notes

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

*ABS Original Budget represents all appropriated projects and includes GO Bond authorization

**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

Includes IRIS and entities that don't use IRIS

CASR Department Details by Year/Fund Class (1704)

DRAFT

Department: Department of Commerce, Community, and Economic Development (8)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2022	110,367,273	118,697,385	0	118,697,385	1,810	0%	8,476,326	7%	110,219,250	93%
Federal	71,581,300	79,911,412	0	79,911,412	0	0%	0	0%	79,911,412	100%
Department Totals	6,089,553,668	1,862,321,547	24,110,673	1,845,195,956	1,152,168,450	62%	194,352,632	11%	498,674,875	27%
UGF	3,597,692,633	285,121,866	0	284,505,396	186,634,957	66%	48,107,325	17%	49,763,113	17%
DGF	605,985,712	175,345,874	9,743,011	165,719,103	140,397,456	85%	10,609,965	6%	14,711,682	9%
Other	632,823,202	66,035,742	364,899	65,670,843	50,354,221	77%	12,196,199	19%	3,120,423	5%
Federal	1,253,052,121	1,335,818,064	14,002,762	1,329,300,615	774,781,815	58%	123,439,143	9%	431,079,657	32%

Notes

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

*ABS Original Budget represents all appropriated projects and includes GO Bond authorization

**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

Includes IRIS and entities that don't use IRIS

CASR Department Details by Year/Fund Class (1704)

DRAFT

Department: Department of Corrections (20)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2016 and prior	124,032,432	5,565,000	0	5,565,000	4,567,769 82%	724,172 13%	273,059 5%
UGF	87,804,444	5,565,000	0	5,565,000	4,567,769 82%	724,172 13%	273,059 5%
DGF	572,000	0	0	0	0 0%	0 0%	0 0%
Other	31,150,000	0	0	0	0 0%	0 0%	0 0%
Federal	4,505,988	0	0	0	0 0%	0 0%	0 0%
FY2017	2,500,000	2,340,000	0	2,340,000	1,792,991 77%	139,126 6%	407,883 17%
UGF	2,500,000	2,340,000	0	2,340,000	1,792,991 77%	139,126 6%	407,883 17%
DGF	0	0	0	0	0 0%	0 0%	0 0%
FY2018	0	1,605,479	0	1,605,479	877,456 55%	480,203 30%	247,820 15%
UGF	0	1,605,479	0	1,605,479	877,456 55%	480,203 30%	247,820 15%
FY2019	3,685,000	2,540,000	0	2,540,000	2,500,752 98%	39,248 2%	0 0%
UGF	2,540,000	2,540,000	0	2,540,000	2,500,752 98%	39,248 2%	0 0%
Other	1,145,000	0	0	0	0 0%	0 0%	0 0%
FY2020	420,000	420,000	0	420,000	336,220 80%	0 0%	83,780 20%
UGF	420,000	420,000	0	420,000	336,220 80%	0 0%	83,780 20%
FY2022	1,500,000	1,500,000	0	1,500,000	0 0%	0 0%	1,500,000 100%
UGF	1,500,000	1,500,000	0	1,500,000	0 0%	0 0%	1,500,000 100%
Department Totals	132,137,432	13,970,479	0	13,970,479	10,075,188 72%	1,382,750 10%	2,512,541 18%
UGF	94,764,444	13,970,479	0	13,970,479	10,075,188 72%	1,382,750 10%	2,512,541 18%
DGF	572,000	0	0	0	0	0	0
Other	32,295,000	0	0	0	0	0	0
Federal	4,505,988	0	0	0	0	0	0

Notes

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

*ABS Original Budget represents all appropriated projects and includes GO Bond authorization

**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

Includes IRIS and entities that don't use IRIS

CASR Department Details by Year/Fund Class (1704)

DRAFT

Department: Department of Education and Early Development (5)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2016 and prior	1,887,541,716	174,158,255	0	170,963,732	139,912,665 82%	29,227,696 17%	1,823,370 1%
UGF	991,073,322	43,017,065	0	39,822,542	33,394,842 84%	5,124,981 13%	1,302,719 3%
DGF	49,637,187	76,658,989	0	76,658,989	60,662,638 79%	15,475,699 20%	520,652 1%
Other	846,691,207	54,482,201	0	54,482,201	45,855,185 84%	8,627,016 16%	0 0%
Federal	140,000	0	0	0	0 0%	0 0%	0 0%
FY2017	17,997,268	81,801,010	0	81,801,010	61,871,413 76%	19,920,811 24%	8,786 0%
UGF	10,867,503	10,010,000	0	10,010,000	0 0%	10,010,000 100%	0 0%
DGF	0	7,238,422	0	7,238,422	5,047,582 70%	2,190,840 30%	0 0%
Other	7,129,765	64,552,588	0	64,552,588	56,823,831 88%	7,719,971 12%	8,786 0%
FY2018	0	44,907,494	0	44,907,494	37,094,843 83%	6,482,580 14%	1,330,071 3%
UGF	0	9,592,106	0	9,592,106	7,076,763 74%	1,185,272 12%	1,330,071 14%
Other	0	35,315,388	0	35,315,388	30,018,080 85%	5,297,308 15%	0 0%
FY2019	24,203,372	115,370,474	0	115,370,484	76,322,993 66%	38,939,450 34%	108,041 0%
UGF	4,203,372	35,432,354	0	35,432,364	26,041,507 73%	9,336,724 26%	54,133 0%
DGF	20,000,000	0	0	0	0 0%	0 0%	0 0%
Other	0	79,938,120	0	79,938,120	50,281,486 63%	29,602,726 37%	53,908 0%
FY2020	7,400,000	17,514,524	0	20,116,524	5,640,850 28%	4,969,665 25%	9,506,009 47%
UGF	0	7,365,723	0	7,365,723	4,787,718 65%	2,578,005 35%	0 0%
DGF	7,400,000	0	0	0	0 0%	0 0%	0 0%
Other	0	10,148,801	0	12,750,801	853,132 7%	2,391,660 19%	9,506,009 75%
FY2021	570,000	377,563,918	0	378,910,427	5,718,310 2%	78,067,773 21%	295,124,344 78%
UGF	570,000	1,743,849	0	1,743,849	1,173,849 67%	0 0%	570,000 33%
DGF	0	0	0	0	0 0%	0 0%	0 0%
Other	0	722,546	0	2,069,046	693,262 34%	1,329,284 64%	46,500 2%
Federal	0	375,097,523	0	375,097,532	3,851,200 1%	76,738,489 20%	294,507,844 79%
FY2022	12,132,000	21,398,700	0	27,938,700	0 0%	1,759,277 6%	26,179,423 94%
UGF	12,132,000	12,132,000	0	12,132,000	0 0%	0 0%	12,132,000 100%
Other	0	0	0	6,540,000	0 0%	0 0%	6,540,000 100%

Notes

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

*ABS Original Budget represents all appropriated projects and includes GO Bond authorization

**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

Includes IRIS and entities that don't use IRIS

CASR Department Details by Year/Fund Class (1704)

DRAFT

Department: Department of Education and Early Development (5)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2022	12,132,000	21,398,700	0	27,938,700	0	0%	1,759,277	6%	26,179,423	94%
Federal	0	9,266,700	0	9,266,700	0	0%	1,759,277	19%	7,507,423	81%
Department Totals	1,949,844,356	832,714,375	0	840,008,371	326,561,073	39%	179,367,253	21%	334,080,045	40%
UGF	1,018,846,197	119,293,097	0	116,098,584	72,474,679	62%	28,234,983	24%	15,388,923	13%
DGF	77,037,187	83,897,411	0	83,897,411	65,710,220	78%	17,666,539	21%	520,652	1%
Other	853,820,972	245,159,644	0	255,648,144	184,524,975	72%	54,967,965	22%	16,155,204	6%
Federal	140,000	384,364,223	0	384,364,232	3,851,200	1%	78,497,766	20%	302,015,267	79%

Notes

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

*ABS Original Budget represents all appropriated projects and includes GO Bond authorization

**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

Includes IRIS and entities that don't use IRIS

State of Alaska

Office of Management and Budget

CASR Department Details by Year/Fund Class (1704)

DRAFT

Department: Department of Environmental Conservation (18)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2016 and prior	2,010,398,905	3,257,536	0	3,257,536	955,511	29%	812,956	25%	1,489,069	46%
UGF	525,409,351	731,236	0	731,236	8,227	1%	696,415	95%	26,594	4%
DGF	70,228,700	0	0	0	0	0%	0	0%	0	0%
Other	333,581,125	2,526,300	0	2,526,300	947,284	37%	116,541	5%	1,462,475	58%
Federal	1,081,179,729	0	0	0	0	0%	0	0%	0	0%
FY2017	67,856,300	67,356,300	0	67,356,300	23,172,917	34%	97,939	0%	44,085,443	65%
UGF	12,580,000	12,080,000	0	12,080,000	11,438,549	95%	50,554	0%	590,897	5%
Other	3,026,300	3,026,300	0	3,026,300	417,855	14%	0	0%	2,608,445	86%
Federal	52,250,000	52,250,000	0	52,250,000	11,316,513	22%	47,385	0%	40,886,101	78%
FY2018	70,185,950	70,135,950	0	70,135,950	6,835,233	10%	3,746,248	5%	59,554,470	85%
UGF	12,080,000	12,280,000	0	12,280,000	4,075,532	33%	2,879,206	23%	5,325,262	43%
DGF	250,000	0	0	0	0	0%	0	0%	0	0%
Other	3,128,700	3,128,700	0	3,128,700	339,582	11%	766,514	24%	2,022,604	65%
Federal	54,727,250	54,727,250	0	54,727,250	2,420,119	4%	100,528	0%	52,206,603	95%
FY2019	105,743,700	91,118,700	0	120,260,965	22,945,852	19%	29,859,873	25%	67,455,240	56%
UGF	27,684,600	27,684,600	0	27,684,600	15,405,933	56%	4,212,897	15%	8,065,770	29%
DGF	18,680,400	4,055,400	0	13,480,400	1,142,877	8%	4,409,715	33%	7,927,807	59%
Other	3,128,700	3,128,700	0	3,128,700	241,092	8%	1,287,056	41%	1,600,552	51%
Federal	56,250,000	56,250,000	0	75,967,265	6,155,950	8%	19,950,204	26%	49,861,110	66%
FY2020	73,845,000	68,730,000	0	68,730,000	264,937	0%	1,452,899	2%	67,012,164	98%
UGF	12,080,000	12,080,000	0	12,080,000	0	0%	0	0%	12,080,000	100%
DGF	400,000	400,000	0	400,000	31,603	8%	0	0%	368,397	92%
Other	4,115,000	4,000,000	0	4,000,000	124,736	3%	1,452,899	36%	2,422,364	61%
Federal	57,250,000	52,250,000	0	52,250,000	108,598	0%	0	0%	52,141,402	100%
FY2021	83,197,265	64,830,000	0	68,480,000	5,067,441	7%	6,396,460	9%	57,016,099	83%
UGF	15,730,000	12,080,000	0	15,730,000	1,289,971	8%	1,674,749	11%	12,765,279	81%
Other	500,000	500,000	0	500,000	0	0%	0	0%	500,000	100%
Federal	66,967,265	52,250,000	0	52,250,000	3,777,470	7%	4,721,711	9%	43,750,819	84%
FY2022	78,612,000	78,612,000	0	78,612,000	198,335	0%	1,392,068	2%	77,021,597	98%
UGF	18,062,000	18,062,000	0	18,062,000	0	0%	0	0%	18,062,000	100%
Other	8,300,000	8,300,000	0	8,300,000	110,064	1%	500,000	6%	7,689,936	93%

Notes

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

*ABS Original Budget represents all appropriated projects and includes GO Bond authorization

**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

Includes IRIS and entities that don't use IRIS

CASR Department Details by Year/Fund Class (1704)

DRAFT

Department: Department of Environmental Conservation (18)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2022	78,612,000	78,612,000	0	78,612,000	198,335	0%	1,392,068	2%	77,021,597	98%
Federal	52,250,000	52,250,000	0	52,250,000	88,270	0%	892,068	2%	51,269,661	98%
Department Totals	2,489,839,120	444,040,486	0	476,832,751	59,440,226	12%	43,758,444	9%	373,634,081	78%
UGF	623,625,951	94,997,836	0	98,647,836	32,218,212	33%	9,513,822	10%	56,915,802	58%
DGF	89,559,100	4,455,400	0	13,880,400	1,174,480	8%	4,409,715	32%	8,296,205	60%
Other	355,779,825	24,610,000	0	24,610,000	2,180,613	9%	4,123,010	17%	18,306,376	74%
Federal	1,420,874,244	319,977,250	0	339,694,515	23,866,921	7%	25,711,897	8%	290,115,698	85%

Notes

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

*ABS Original Budget represents all appropriated projects and includes GO Bond authorization

**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

Includes IRIS and entities that don't use IRIS

CASR Department Details by Year/Fund Class (1704)

DRAFT

Department: Department of Fish and Game (11)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2016 and prior	518,245,690	86,425,000	316,510	86,108,490	76,793,099 89%	3,941,040 5%	5,374,352 6%
UGF	155,585,043	5,583,300	10,000	5,573,300	5,157,362 93%	189,759 3%	226,179 4%
DGF	13,997,200	0	0	0	0 0%	0 0%	0 0%
Other	160,767,450	9,300,000	306,510	8,993,490	6,810,828 76%	701,452 8%	1,481,210 16%
Federal	187,895,997	71,541,700	0	71,541,700	64,824,909 91%	3,049,829 4%	3,666,962 5%
FY2017	21,300,000	20,200,100	544,152	20,405,848	13,889,846 68%	1,115,995 5%	5,400,006 26%
UGF	350,000	0	0	0	0 0%	0 0%	0 0%
Other	9,700,000	8,950,100	544,152	9,155,848	4,648,524 51%	598,662 7%	3,908,661 43%
Federal	11,250,000	11,250,000	0	11,250,000	9,241,322 82%	517,333 5%	1,491,345 13%
FY2018	4,000,000	2,250,000	564,505	2,435,495	1,734,860 71%	0 0%	700,634 29%
DGF	1,000,000	0	0	0	0 0%	0 0%	0 0%
Other	750,000	0	564,505	185,495	10,336 6%	0 0%	175,159 94%
Federal	2,250,000	2,250,000	0	2,250,000	1,724,524 77%	0 0%	525,476 23%
FY2019	28,300,000	28,300,000	0	28,300,000	12,822,989 45%	5,651,375 20%	9,825,635 35%
DGF	2,000,000	2,000,000	0	2,000,000	1,281,816 64%	18,511 1%	699,674 35%
Other	7,550,000	7,550,000	0	7,550,000	1,569,647 21%	566,034 7%	5,414,319 72%
Federal	18,750,000	18,750,000	0	18,750,000	9,971,527 53%	5,066,830 27%	3,711,643 20%
FY2020	15,830,000	15,830,000	0	20,430,000	4,078,038 20%	5,001,794 24%	11,350,168 56%
Other	6,930,000	6,930,000	0	6,930,000	1,720,326 25%	138,953 2%	5,070,721 73%
Federal	8,900,000	8,900,000	0	13,500,000	2,357,712 17%	4,862,841 36%	6,279,447 47%
FY2021	31,800,000	27,200,000	0	27,200,000	3,892,400 14%	1,544,580 6%	21,763,020 80%
DGF	500,000	500,000	0	500,000	0 0%	305,497 61%	194,503 39%
Other	3,250,000	3,250,000	0	3,250,000	0 0%	0 0%	3,250,000 100%
Federal	28,050,000	23,450,000	0	23,450,000	3,892,400 17%	1,239,083 5%	18,318,518 78%
FY2022	16,315,000	16,315,000	0	16,315,000	18,566 0%	0 0%	16,296,434 100%
UGF	2,250,000	2,250,000	0	2,250,000	5,216 0%	0 0%	2,244,784 100%
DGF	500,000	500,000	0	500,000	0 0%	0 0%	500,000 100%
Other	915,000	915,000	0	915,000	0 0%	0 0%	915,000 100%

Notes

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

*ABS Original Budget represents all appropriated projects and includes GO Bond authorization

**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

Includes IRIS and entities that don't use IRIS

CASR Department Details by Year/Fund Class (1704)

DRAFT

Department: Department of Fish and Game (11)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2022	16,315,000	16,315,000	0	16,315,000	18,566	0%	0	0%	16,296,434	100%
Federal	12,650,000	12,650,000	0	12,650,000	13,350	0%	0	0%	12,636,650	100%
Department Totals	635,790,690	196,520,100	1,425,167	201,194,833	113,229,798	56%	17,254,785	9%	70,710,250	35%
UGF	158,185,043	7,833,300	10,000	7,823,300	5,162,577	66%	189,759	2%	2,470,964	32%
DGF	17,997,200	3,000,000	0	3,000,000	1,281,816	43%	324,008	11%	1,394,176	46%
Other	189,862,450	36,895,100	1,415,167	36,979,833	14,759,661	40%	2,005,102	5%	20,215,070	55%
Federal	269,745,997	148,791,700	0	153,391,700	92,025,744	60%	14,735,916	10%	46,630,040	30%

Notes

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

*ABS Original Budget represents all appropriated projects and includes GO Bond authorization

**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

Includes IRIS and entities that don't use IRIS

State of Alaska

Office of Management and Budget

CASR Department Details by Year/Fund Class (1704)

DRAFT

Department: Office of the Governor (1)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2016 and prior	220,361,879	4,614,994	0	4,614,994	2,077,836 45%	505,089 11%	2,032,070 44%
UGF	17,812,819	4,614,994	0	4,614,994	2,077,836 45%	505,089 11%	2,032,070 44%
DGF	3,250,000	0	0	0	0 0%	0 0%	0 0%
Other	23,712,820	0	0	0	0 0%	0 0%	0 0%
Federal	175,586,240	0	0	0	0 0%	0 0%	0 0%
FY2018	19,999,200	20,000,000	0	20,000,000	17,037,174 85%	2,962,826 15%	0 0%
UGF	-800	0	0	0	0 0%	0 0%	0 0%
DGF	20,000,000	20,000,000	0	20,000,000	17,037,174 85%	2,962,826 15%	0 0%
FY2019	114,591,666	114,218,514	0	114,218,514	41,082,294 36%	69,976,867 61%	3,159,354 3%
UGF	16,529,664	16,156,512	0	16,156,512	6,666,185 41%	6,451,573 40%	3,038,754 19%
DGF	20,000,000	20,000,000	0	20,000,000	13,475,122 67%	6,524,878 33%	0 0%
Other	34,800,000	34,800,000	0	34,800,000	11,091,026 32%	23,650,101 68%	58,873 0%
Federal	43,262,002	43,262,002	0	43,262,002	9,849,961 23%	33,350,314 77%	61,727 0%
FY2020	36,900,000	14,025,367	0	17,725,367	10,847,190 61%	473,985 3%	6,404,192 36%
UGF	12,200,000	14,025,367	0	14,025,367	10,399,000 74%	301,000 2%	3,325,367 24%
DGF	21,000,000	0	0	0	0 0%	0 0%	0 0%
Other	3,700,000	0	0	3,700,000	448,190 12%	172,985 5%	3,078,825 83%
FY2021	8,998,800	7,976,772	0	10,976,772	8,286,117 75%	68,584 1%	2,622,071 24%
UGF	95,000	2,072,972	0	2,072,972	65,047 3%	18,862 1%	1,989,063 96%
DGF	5,903,800	5,903,800	0	5,903,800	5,854,078 99%	49,722 1%	0 0%
Other	3,000,000	0	0	3,000,000	2,366,993 79%	0 0%	633,007 21%
FY2022	49,803,600	49,803,600	0	49,803,600	21,872,219 44%	9,448,610 19%	18,482,771 37%
UGF	803,600	803,600	0	803,600	138,038 17%	409,110 51%	256,452 32%
DGF	49,000,000	49,000,000	0	49,000,000	21,734,181 44%	9,039,500 18%	18,226,319 37%
Department Totals	450,655,145	210,639,247	0	217,339,247	101,202,829 47%	83,435,961 38%	32,700,457 15%
UGF	47,440,283	37,673,445	0	37,673,445	19,346,105 51%	7,685,635 20%	10,641,705 28%
DGF	119,153,800	94,903,800	0	94,903,800	58,100,555 61%	18,576,926 20%	18,226,319 19%
Other	65,212,820	34,800,000	0	41,500,000	13,906,208 34%	23,823,086 57%	3,770,706 9%
Federal	218,848,242	43,262,002	0	43,262,002	9,849,961 23%	33,350,314 77%	61,727 0%

Notes

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

*ABS Original Budget represents all appropriated projects and includes GO Bond authorization

**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

Includes IRIS and entities that don't use IRIS

CASR Department Details by Year/Fund Class (1704)

DRAFT

Department: Department of Health (6)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2016 and prior	667,349,017	174,401,512	0	169,368,837	134,654,779 80%	21,063,050 12%	13,651,007 8%
UGF	269,636,149	32,471,047	0	27,438,372	20,723,485 76%	1,120,176 4%	5,594,710 20%
DGF	12,400,200	0	0	0	0 0%	0 0%	0 0%
Other	117,677,701	0	0	0	0 0%	0 0%	0 0%
Federal	267,634,967	141,930,465	0	141,930,465	113,931,294 80%	19,942,874 14%	8,056,297 6%
FY2017	22,186,325	22,841,900	0	22,841,900	7,340,347 32%	701,286 3%	14,800,267 65%
UGF	7,943,529	8,849,104	0	8,849,104	3,611,974 41%	651,874 7%	4,585,257 52%
DGF	0	0	0	0	0 0%	0 0%	0 0%
Other	684,800	434,800	0	434,800	416,800 96%	0 0%	18,000 4%
Federal	13,557,996	13,557,996	0	13,557,996	3,311,573 24%	49,413 0%	10,197,010 75%
FY2018	21,428,548	21,428,548	0	21,428,548	18,586,542 87%	745,689 3%	2,096,316 10%
UGF	5,012,855	5,012,855	0	5,012,855	4,166,624 83%	671,596 13%	174,635 3%
DGF	9,000,000	9,000,000	0	9,000,000	7,746,045 86%	74,094 1%	1,179,861 13%
Other	550,000	550,000	0	550,000	517,000 94%	0 0%	33,000 6%
Federal	6,865,693	6,865,693	0	6,865,693	6,156,873 90%	0 0%	708,820 10%
FY2019	9,242,452	9,242,452	0	9,242,452	2,900,859 31%	1,631,009 18%	4,710,584 51%
UGF	3,068,752	3,068,752	0	3,068,752	924,845 30%	1,009,348 33%	1,134,559 37%
DGF	1,000,000	1,000,000	0	1,000,000	926,770 93%	73,229 7%	1 0%
Other	550,000	550,000	0	550,000	370,064 67%	14,853 3%	165,083 30%
Federal	4,623,700	4,623,700	0	4,623,700	679,181 15%	533,578 12%	3,410,941 74%
FY2020	2,050,000	2,050,000	0	2,050,000	689,014 34%	1,237,986 60%	123,000 6%
UGF	1,500,000	1,500,000	0	1,500,000	556,797 37%	853,203 57%	90,000 6%
Other	550,000	550,000	0	550,000	132,217 24%	384,783 70%	33,000 6%
FY2021	6,849,264	11,559,756	0	11,525,916	1,553,750 13%	3,558,132 31%	6,414,033 56%
UGF	2,300,000	7,010,492	0	6,976,652	346,121 5%	1,527,336 22%	5,103,194 73%
DGF	3,699,264	3,699,264	0	3,699,264	1,136,802 31%	1,585,217 43%	977,245 26%
Other	850,000	850,000	0	850,000	70,826 8%	445,579 52%	333,595 39%
FY2022	30,147,328	30,147,328	0	30,147,328	0 0%	53,782 0%	30,093,546 100%
UGF	3,809,807	3,809,807	0	3,809,807	0 0%	53,782 1%	3,756,025 99%
DGF	0	0	0	0	0 0%	0 0%	0 0%
Other	19,486,720	19,486,720	0	19,486,720	0 0%	0 0%	19,486,720 100%

Notes

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

*ABS Original Budget represents all appropriated projects and includes GO Bond authorization

**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

Includes IRIS and entities that don't use IRIS

CASR Department Details by Year/Fund Class (1704)

DRAFT

Department: Department of Health (6)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2022	30,147,328	30,147,328	0	30,147,328	0	0%	53,782	0%	30,093,546	100%
Federal	6,850,801	6,850,801	0	6,850,801	0	0%	0	0%	6,850,801	100%
Department Totals	759,252,934	271,671,496	0	266,604,981	165,725,292	62%	28,990,935	11%	71,888,753	27%
UGF	293,271,092	61,722,057	0	56,655,542	30,329,847	54%	5,887,315	10%	20,438,380	36%
DGF	26,099,464	13,699,264	0	13,699,264	9,809,618	72%	1,732,540	13%	2,157,107	16%
Other	140,349,221	22,421,520	0	22,421,520	1,506,907	7%	845,215	4%	20,069,398	90%
Federal	299,533,157	173,828,655	0	173,828,655	124,078,921	71%	20,525,865	12%	29,223,869	17%

Notes

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

*ABS Original Budget represents all appropriated projects and includes GO Bond authorization

**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

Includes IRIS and entities that don't use IRIS

State of Alaska

Office of Management and Budget

CASR Department Details by Year/Fund Class (1704)

DRAFT

Department: Department of Labor and Workforce Development (7)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2016 and prior	106,692,941	0	0	0	0	0%	0	0%	0	0%
UGF	77,483,846	0	0	0	0	0%	0	0%	0	0%
DGF	4,416,200	0	0	0	0	0%	0	0%	0	0%
Other	1,918,500	0	0	0	0	0%	0	0%	0	0%
Federal	22,874,395	0	0	0	0	0%	0	0%	0	0%
FY2017	0	0	0	0	0	0%	0	0%	0	0%
UGF	0	0	0	0	0	0%	0	0%	0	0%
FY2021	6,632,396	632,396	0	6,632,396	1,247	0%	100,000	2%	6,531,149	98%
UGF	447,396	447,396	0	447,396	1,247	0%	100,000	22%	346,149	77%
DGF	185,000	185,000	0	185,000	0	0%	0	0%	185,000	100%
Federal	6,000,000	0	0	6,000,000	0	0%	0	0%	6,000,000	100%
Department Totals	113,325,337	632,396	0	6,632,396	1,247	0%	100,000	2%	6,531,149	98%
UGF	77,931,242	447,396	0	447,396	1,247	0%	100,000	22%	346,149	77%
DGF	4,601,200	185,000	0	185,000	0	0%	0	0%	185,000	100%
Other	1,918,500	0	0	0	0		0		0	
Federal	28,874,395	0	0	6,000,000	0	0%	0	0%	6,000,000	100%

Notes

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

*ABS Original Budget represents all appropriated projects and includes GO Bond authorization

**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

Includes IRIS and entities that don't use IRIS

State of Alaska

Office of Management and Budget

CASR Department Details by Year/Fund Class (1704)

DRAFT

Department: Department of Law (3)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2016 and prior	37,915,786	400,000	0	400,000	395,471 99%	4,530 1%	0 0%
UGF	36,772,573	400,000	0	400,000	395,471 99%	4,530 1%	0 0%
DGF	250,000	0	0	0	0 0%	0 0%	0 0%
Other	893,213	0	0	0	0 0%	0 0%	0 0%
FY2022	4,000,000	4,000,000	0	4,000,000	68,960 2%	56,040 1%	3,875,000 97%
UGF	4,000,000	4,000,000	0	4,000,000	68,960 2%	56,040 1%	3,875,000 97%
DGF	0	0	0	0	0 0%	0 0%	0 0%
Department Totals	41,915,786	4,400,000	0	4,400,000	464,431 11%	60,570 1%	3,875,000 88%
UGF	40,772,573	4,400,000	0	4,400,000	464,431 11%	60,570 1%	3,875,000 88%
DGF	250,000	0	0	0	0	0	0
Other	893,213	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0

Notes

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

*ABS Original Budget represents all appropriated projects and includes GO Bond authorization

**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

Includes IRIS and entities that don't use IRIS

CASR Department Details by Year/Fund Class (1704)

DRAFT

Department: Department of Military and Veterans' Affairs (9)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2016 and prior	482,130,315	53,864,700	0	52,802,820	16,031,069	30%	7,162,742	14%	29,609,009	56%
UGF	107,403,000	4,587,000	0	3,525,120	2,795,549	79%	375,704	11%	353,866	10%
Other	15,595,500	0	0	0	0	0%	0	0%	0	0%
Federal	359,131,815	49,277,700	0	49,277,700	13,235,519	27%	6,787,038	14%	29,255,143	59%
FY2017	4,600,000	100,000	0	100,000	81,352	81%	500	1%	18,148	18%
Federal	4,600,000	100,000	0	100,000	81,352	81%	500	1%	18,148	18%
FY2018	6,100,000	6,100,000	0	6,100,000	5,775,534	95%	130,805	2%	193,661	3%
DGF	0	0	0	0	0	0%	0	0%	0	0%
Federal	6,100,000	6,100,000	0	6,100,000	5,775,534	95%	130,805	2%	193,661	3%
FY2019	8,600,000	8,600,000	0	8,600,000	3,509,414	41%	1,203,213	14%	3,887,373	45%
Federal	8,600,000	8,600,000	0	8,600,000	3,509,414	41%	1,203,213	14%	3,887,373	45%
FY2020	29,400,000	4,500,000	0	29,400,000	20,855,105	71%	8,021,149	27%	523,746	2%
UGF	24,450,000	0	0	24,450,000	17,522,960	72%	6,809,143	28%	117,897	0%
Federal	4,950,000	4,500,000	0	4,950,000	3,332,144	67%	1,212,006	24%	405,850	8%
FY2021	13,690,000	11,100,000	0	16,676,419	411,295	2%	5,128,345	31%	11,136,779	67%
UGF	1,320,500	1,320,500	0	3,425,198	24,927	1%	475,301	14%	2,924,970	85%
DGF	5,774,500	4,479,500	0	5,774,500	0	0%	0	0%	5,774,500	100%
Federal	6,595,000	5,300,000	0	7,476,721	386,368	5%	4,653,045	62%	2,437,309	33%
FY2022	25,550,000	25,550,000	0	25,550,000	643,464	3%	4,364,586	17%	20,541,950	80%
UGF	11,125,000	11,125,000	0	11,125,000	0	0%	0	0%	11,125,000	100%
Federal	14,425,000	14,425,000	0	14,425,000	643,464	4%	4,364,586	30%	9,416,950	65%
Department Totals	570,070,315	109,814,700	0	139,229,239	47,307,232	34%	26,011,341	19%	65,910,665	47%
UGF	144,298,500	17,032,500	0	42,525,318	20,343,437	48%	7,660,148	18%	14,521,733	34%
DGF	5,774,500	4,479,500	0	5,774,500	0	0%	0	0%	5,774,500	100%
Other	15,595,500	0	0	0	0	0%	0	0%	0	0%
Federal	404,401,815	88,302,700	0	90,929,421	26,963,795	30%	18,351,193	20%	45,614,433	50%

Notes

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

*ABS Original Budget represents all appropriated projects and includes GO Bond authorization

**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

Includes IRIS and entities that don't use IRIS

CASR Department Details by Year/Fund Class (1704)

DRAFT

Department: Department of Natural Resources (10)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2016 and prior	611,797,755	43,346,638	244,819	43,101,819	35,216,359 82%	1,348,941 3%	6,536,520 15%
UGF	176,340,902	19,678,000	0	19,678,000	15,644,443 80%	664,687 3%	3,368,870 17%
DGF	51,043,000	12,100,000	244,819	11,855,181	11,260,886 95%	313,471 3%	280,824 2%
Other	118,276,553	918,638	0	918,638	94,609 10%	0 0%	824,029 90%
Federal	266,137,300	10,650,000	0	10,650,000	8,216,421 77%	370,782 3%	2,062,796 19%
FY2017	20,730,000	6,400,000	0	6,400,000	4,623,983 72%	4,745 0%	1,771,272 28%
UGF	650,000	450,000	0	450,000	348,585 77%	1,935 0%	99,480 22%
DGF	250,000	0	0	0	0 0%	0 0%	0 0%
Other	12,080,000	400,000	0	400,000	0 0%	0 0%	400,000 100%
Federal	7,750,000	5,550,000	0	5,550,000	4,275,398 77%	2,810 0%	1,271,792 23%
FY2018	32,618,930	12,618,930	86,456	12,532,474	8,467,184 68%	415,758 3%	3,649,532 29%
UGF	300,000	300,000	0	300,000	273,156 91%	5,175 2%	21,669 7%
DGF	250,000	250,000	0	250,000	174,307 70%	0 0%	75,693 30%
Other	22,418,930	2,418,930	86,456	2,332,474	1,861,487 80%	213,710 9%	257,278 11%
Federal	9,650,000	9,650,000	0	9,650,000	6,158,234 64%	196,873 2%	3,294,893 34%
FY2019	31,660,000	18,360,000	0	24,155,647	16,754,927 69%	319,970 1%	7,080,750 29%
UGF	1,200,000	1,200,000	0	745,647	164,292 22%	150,000 20%	431,355 58%
DGF	1,060,000	1,060,000	0	1,060,000	656,000 62%	2,610 0%	401,390 38%
Other	10,100,000	8,700,000	0	8,700,000	5,689,159 65%	0 0%	3,010,841 35%
Federal	19,300,000	7,400,000	0	13,650,000	10,245,477 75%	167,360 1%	3,237,163 24%
FY2020	22,354,296	16,504,296	0	16,707,061	5,871,361 35%	2,019,491 12%	8,816,209 53%
UGF	3,600,000	3,600,000	0	3,600,000	1,776,280 49%	125,037 3%	1,698,683 47%
DGF	650,000	650,000	0	650,000	163,718 25%	0 0%	486,282 75%
Other	6,101,296	1,651,296	0	1,854,061	538,551 29%	50 0%	1,315,460 71%
Federal	12,003,000	10,603,000	0	10,603,000	3,392,812 32%	1,894,405 18%	5,315,784 50%
FY2021	29,914,050	12,073,224	0	31,937,274	6,005,317 19%	799,335 3%	25,132,622 79%
UGF	7,515,000	7,023,224	0	9,587,274	83,591 1%	310,973 3%	9,192,710 96%
DGF	1,375,000	350,000	0	1,375,000	23,046 2%	2,188 0%	1,349,765 98%
Other	874,050	0	0	825,000	284,265 34%	9,045 1%	531,691 64%
Federal	20,150,000	4,700,000	0	20,150,000	5,614,415 28%	477,129 2%	14,058,456 70%
FY2022	74,270,665	74,270,665	0	74,270,665	572,647 1%	296,272 0%	73,401,746 99%
UGF	40,581,655	40,581,655	0	40,581,655	291,065 1%	284,492 1%	40,006,098 99%

Notes

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

*ABS Original Budget represents all appropriated projects and includes GO Bond authorization

**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

Includes IRIS and entities that don't use IRIS

CASR Department Details by Year/Fund Class (1704)

DRAFT

Department: Department of Natural Resources (10)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2022	74,270,665	74,270,665	0	74,270,665	572,647	1%	296,272	0%	73,401,746	99%
DGF	1,070,000	1,070,000	0	1,070,000	0	0%	0	0%	1,070,000	100%
Other	9,619,010	9,619,010	0	9,619,010	0	0%	0	0%	9,619,010	100%
Federal	23,000,000	23,000,000	0	23,000,000	281,582	1%	11,780	0%	22,706,638	99%
Department Totals	823,345,696	183,573,753	331,274	209,104,941	77,511,778	37%	5,204,511	2%	126,388,651	60%
UGF	230,187,557	72,832,879	0	74,942,576	18,581,411	25%	1,542,299	2%	54,818,866	73%
DGF	55,698,000	15,480,000	244,819	16,260,181	12,277,957	76%	318,270	2%	3,663,954	23%
Other	179,469,839	23,707,874	86,456	24,649,184	8,468,071	34%	222,804	1%	15,958,309	65%
Federal	357,990,300	71,553,000	0	93,253,000	38,184,339	41%	3,121,139	3%	51,947,522	56%

Notes

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

*ABS Original Budget represents all appropriated projects and includes GO Bond authorization

**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

Includes IRIS and entities that don't use IRIS

State of Alaska

Office of Management and Budget

CASR Department Details by Year/Fund Class (1704)

DRAFT

Department: Department of Public Safety (12)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2016 and prior	285,874,245	9,816,442	0	10,351,106	8,137,385 79%	860,424 8%	1,353,297 13%
UGF	195,852,974	3,868,500	0	3,868,500	2,748,891 71%	781,245 20%	338,364 9%
DGF	3,532,900	5,947,942	0	6,482,606	5,388,494 83%	79,179 1%	1,014,933 16%
Other	10,942,321	0	0	0	0 0%	0 0%	0 0%
Federal	75,546,050	0	0	0	0 0%	0 0%	0 0%
FY2017	1,200,000	0	0	0	0 0%	0 0%	0 0%
Federal	1,200,000	0	0	0	0 0%	0 0%	0 0%
FY2018	5,950,000	4,750,000	0	4,750,000	3,273,530 69%	378,035 8%	1,098,435 23%
UGF	4,750,000	4,750,000	0	4,750,000	3,273,530 69%	378,035 8%	1,098,435 23%
Federal	1,200,000	0	0	0	0 0%	0 0%	0 0%
FY2019	4,618,877	3,957,263	0	3,957,263	2,108,971 53%	768,314 19%	1,079,978 27%
UGF	3,535,000	3,957,263	0	3,957,263	2,108,971 53%	768,314 19%	1,079,978 27%
Federal	1,083,877	0	0	0	0 0%	0 0%	0 0%
FY2020	1,998,400	3,983,751	0	3,983,751	2,990,097 75%	135,183 3%	858,471 22%
UGF	898,400	398,400	0	398,400	64,405 16%	0 0%	333,995 84%
Federal	1,100,000	3,585,351	0	3,585,351	2,925,693 82%	135,183 4%	524,475 15%
FY2021	1,100,000	0	0	9,650,000	1,331,529 14%	4,699,859 49%	3,618,612 37%
Other	0	0	0	550,000	56,688 10%	158,423 29%	334,889 61%
Federal	1,100,000	0	0	9,100,000	1,274,841 14%	4,541,436 50%	3,283,723 36%
FY2022	6,173,600	6,173,600	0	6,173,600	36,723 1%	2,300,857 37%	3,836,020 62%
UGF	5,073,600	5,073,600	0	5,073,600	36,723 1%	2,300,857 45%	2,736,020 54%
Other	0	0	0	0	0 0%	0 0%	0 0%
Federal	1,100,000	1,100,000	0	1,100,000	0 0%	0 0%	1,100,000 100%
Department Totals	306,915,122	28,681,056	0	38,865,719	17,878,235 46%	9,142,671 24%	11,844,812 30%
UGF	210,109,974	18,047,763	0	18,047,763	8,232,519 46%	4,228,451 23%	5,586,793 31%
DGF	3,532,900	5,947,942	0	6,482,606	5,388,494 83%	79,179 1%	1,014,933 16%
Other	10,942,321	0	0	550,000	56,688 10%	158,423 29%	334,889 61%
Federal	82,329,927	4,685,351	0	13,785,351	4,200,534 30%	4,676,619 34%	4,908,198 36%

Notes

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

*ABS Original Budget represents all appropriated projects and includes GO Bond authorization

**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

Includes IRIS and entities that don't use IRIS

CASR Department Details by Year/Fund Class (1704)

DRAFT

Department: Department of Revenue (4)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2016 and prior	1,755,548,785	163,930,000	20,616,766	165,230,000	136,299,184 82%	3,085,483 2%	25,845,333 16%
UGF	1,087,466,642	103,850,000	0	105,150,000	102,866,700 98%	1,885,665 2%	397,635 0%
DGF	8,779,328	0	0	0	0 0%	0 0%	0 0%
Other	228,904,411	2,480,000	0	2,480,000	1,337,983 54%	238,596 10%	903,421 36%
Federal	430,398,404	57,600,000	20,616,766	57,600,000	32,094,501 56%	961,222 2%	24,544,277 43%
FY2017	42,575,829	31,350,000	1,117,939	31,350,000	29,068,408 93%	535,035 2%	1,746,557 6%
UGF	17,375,829	14,200,000	0	14,200,000	13,842,962 97%	327,703 2%	29,335 0%
DGF	1,500,000	0	0	0	0 0%	0 0%	0 0%
Other	3,900,000	2,150,000	625,000	2,150,000	1,521,450 71%	3,396 0%	625,154 29%
Federal	19,800,000	15,000,000	492,939	15,000,000	13,703,996 91%	203,935 1%	1,092,069 7%
FY2018	47,950,000	38,550,000	11,594	38,550,000	30,568,045 79%	3,661,153 9%	4,320,802 11%
UGF	19,050,000	16,700,000	0	16,700,000	14,650,536 88%	1,682,346 10%	367,118 2%
DGF	1,500,000	0	0	0	0 0%	0 0%	0 0%
Other	5,200,000	1,150,000	0	1,150,000	1,147,611 100%	2,389 0%	0 0%
Federal	22,200,000	20,700,000	11,594	20,700,000	14,769,898 71%	1,976,418 10%	3,953,684 19%
FY2019	46,950,000	46,100,000	1,060,596	46,100,000	32,486,898 70%	10,092,762 22%	3,520,340 8%
UGF	25,950,000	25,200,000	0	25,200,000	20,799,231 83%	3,230,708 13%	1,170,062 5%
Other	1,750,000	1,650,000	0	1,650,000	1,580,763 96%	69,237 4%	0 0%
Federal	19,250,000	19,250,000	1,060,596	19,250,000	10,106,904 53%	6,792,817 35%	2,350,278 12%
FY2020	32,950,000	26,200,000	3,198,524	32,950,000	15,751,026 48%	7,584,650 23%	9,614,324 29%
UGF	15,950,000	9,200,000	0	15,950,000	9,717,430 61%	3,950,721 25%	2,281,849 14%
Other	1,750,000	1,750,000	500,000	1,750,000	932,420 53%	309,206 18%	508,375 29%
Federal	15,250,000	15,250,000	2,698,524	15,250,000	5,101,176 33%	3,324,723 22%	6,824,101 45%
FY2021	122,329,400	116,313,834	6,490,643	122,813,834	10,301,661 8%	13,920,447 11%	98,591,726 80%
UGF	18,300,000	18,784,434	0	18,784,434	5,269,355 28%	9,431,116 50%	4,083,963 22%
DGF	10,000,000	10,000,000	0	10,000,000	0 0%	0 0%	10,000,000 100%
Other	1,750,000	1,750,000	500,000	1,750,000	244,584 14%	905,416 52%	600,000 34%
Federal	92,279,400	85,779,400	5,990,643	92,279,400	4,787,723 5%	3,583,915 4%	83,907,763 91%
FY2022	37,950,000	37,950,000	10,628,693	37,950,000	1,029,137 3%	5,005,268 13%	31,915,596 84%
UGF	19,350,000	19,350,000	2,350,000	19,350,000	1,029,086 5%	5,005,268 26%	13,315,647 69%
DGF	0	0	0	0	0 0%	0 0%	0 0%
Other	1,650,000	1,650,000	500,000	1,650,000	0 0%	0 0%	1,650,000 100%

Notes

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

*ABS Original Budget represents all appropriated projects and includes GO Bond authorization

**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

Includes IRIS and entities that don't use IRIS

CASR Department Details by Year/Fund Class (1704)

DRAFT

Department: Department of Revenue (4)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2022	37,950,000	37,950,000	10,628,693	37,950,000	1,029,137	3%	5,005,268	13%	31,915,596	84%
Federal	16,950,000	16,950,000	7,778,693	16,950,000	51	0%	0	0%	16,949,949	100%
Department Totals	2,086,254,014	460,393,834	43,124,756	474,943,834	255,504,359	54%	43,884,797	9%	175,554,678	37%
UGF	1,203,442,471	207,284,434	2,350,000	215,334,434	168,175,298	78%	25,513,528	12%	21,645,608	10%
DGF	21,779,328	10,000,000	0	10,000,000	0	0%	0	0%	10,000,000	100%
Other	244,904,411	12,580,000	2,125,000	12,580,000	6,764,810	54%	1,528,240	12%	4,286,949	34%
Federal	616,127,804	230,529,400	38,649,756	237,029,400	80,564,250	34%	16,843,029	7%	139,622,121	59%

Notes

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

*ABS Original Budget represents all appropriated projects and includes GO Bond authorization

**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

Includes IRIS and entities that don't use IRIS

State of Alaska

Office of Management and Budget

CASR Department Details by Year/Fund Class (1704)

DRAFT

Department: Department of Transportation/Public Facilities (25)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2016 and prior	21,479,357,002	7,390,608,441	1,846,913	6,951,305,735	5,589,932,082 80%	477,148,462 7%	884,225,191 13%
UGF	2,484,252,293	1,400,749,236	0	1,359,319,220	1,206,527,823 89%	92,252,745 7%	60,538,651 4%
DGF	260,377,346	73,200,008	0	69,385,660	59,006,170 85%	5,734,227 8%	4,645,263 7%
Other	3,443,009,808	671,345,239	688,020	663,983,513	492,808,542 74%	43,689,170 7%	127,485,801 19%
Federal	15,291,717,555	5,245,313,958	1,158,893	4,858,617,342	3,831,589,547 79%	335,472,319 7%	691,555,476 14%
FY2017	1,388,208,250	1,774,096,466	12,500	2,306,026,895	836,966,130 36%	356,828,731 15%	1,112,232,034 48%
UGF	45,000,000	87,294,685	0	87,619,755	42,381,674 48%	26,767,811 31%	18,470,270 21%
DGF	37,472,000	33,481,530	0	33,481,530	29,699,147 89%	2,581,634 8%	1,200,749 4%
Other	91,150,000	66,307,000	12,500	66,294,500	15,720,968 24%	3,591,477 5%	46,982,055 71%
Federal	1,214,586,250	1,587,013,252	0	2,118,631,110	749,164,342 35%	323,887,809 15%	1,045,578,959 49%
FY2018	1,217,461,819	1,134,160,538	0	1,243,629,436	772,482,651 62%	151,705,643 12%	319,441,142 26%
UGF	72,661,819	99,331,948	0	101,300,845	59,776,082 59%	34,659,116 34%	6,865,647 7%
DGF	22,000,000	22,028,591	0	22,028,591	2,656 0%	768,824 3%	21,257,111 96%
Other	44,800,000	42,300,000	0	42,300,000	22,398,229 53%	6,502,413 15%	13,399,358 32%
Federal	1,078,000,000	970,500,000	0	1,078,000,000	690,305,684 64%	109,775,289 10%	277,919,027 26%
FY2019	1,104,513,610	1,031,132,571	0	1,132,773,209	755,640,887 67%	245,946,573 22%	131,185,749 12%
UGF	44,543,452	42,794,671	0	49,235,309	33,882,097 69%	8,508,495 17%	6,844,718 14%
DGF	39,670,158	38,037,900	0	38,237,900	33,147,606 87%	4,592,511 12%	497,783 1%
Other	46,800,000	36,800,000	0	46,800,000	31,763,700 68%	4,605,337 10%	10,430,963 22%
Federal	973,500,000	913,500,000	0	998,500,000	656,847,484 66%	228,240,231 23%	113,412,285 11%
FY2020	1,101,589,929	1,047,610,398	0	1,095,810,398	509,486,441 46%	356,091,861 32%	230,232,095 21%
UGF	95,238,329	94,205,398	0	94,205,398	49,638,294 53%	16,937,393 18%	27,629,711 29%
DGF	13,196,600	8,450,000	0	8,450,000	7,764,256 92%	685,744 8%	0 0%
Other	48,455,000	47,455,000	0	48,455,000	17,248,590 36%	10,766,388 22%	20,440,023 42%
Federal	944,700,000	897,500,000	0	944,700,000	434,835,302 46%	327,702,337 35%	182,162,362 19%
FY2021	1,059,167,870	1,070,142,869	0	1,064,642,869	110,358,946 10%	361,581,535 34%	592,702,388 56%
UGF	67,746,670	69,781,811	0	64,281,811	17,194,094 27%	36,121,315 56%	10,966,402 17%
DGF	16,500,000	19,187,784	0	19,187,784	14,436,198 75%	2,238,653 12%	2,512,933 13%
Other	57,946,000	64,939,258	0	64,939,258	9,548,353 15%	14,589,900 22%	40,801,004 63%
Federal	916,975,200	916,234,016	0	916,234,016	69,180,300 8%	308,631,667 34%	538,422,049 59%
FY2022	1,547,404,305	1,570,660,417	0	1,570,660,417	4,152,105 0%	160,644,661 10%	1,405,863,651 90%
UGF	87,973,332	90,895,844	0	90,895,844	434,273 0%	19,379,665 21%	71,081,907 78%

Notes

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

*ABS Original Budget represents all appropriated projects and includes GO Bond authorization

**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

Includes IRIS and entities that don't use IRIS

CASR Department Details by Year/Fund Class (1704)

DRAFT

Department: Department of Transportation/Public Facilities (25)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2022	1,547,404,305	1,570,660,417	0	1,570,660,417	4,152,105	0%	160,644,661	10%	1,405,863,651	90%
DGF	1,000,000	1,000,000	0	1,000,000	0	0%	0	0%	1,000,000	100%
Other	63,780,482	63,780,482	0	63,780,482	625,365	1%	26,621,330	42%	36,533,787	57%
Federal	1,394,650,491	1,414,984,091	0	1,414,984,091	3,092,468	0%	114,643,666	8%	1,297,247,957	92%
Department Totals	28,897,702,785	15,018,411,700	1,859,413	15,364,848,958	8,579,019,243	56%	2,109,947,466	14%	4,675,882,249	30%
UGF	2,897,415,895	1,885,053,592	0	1,846,858,182	1,409,834,337	76%	234,626,539	13%	202,397,305	11%
DGF	390,216,104	195,385,813	0	191,771,465	144,056,033	75%	16,601,593	9%	31,113,839	16%
Other	3,795,941,290	992,926,978	700,520	996,552,753	590,113,747	59%	110,366,016	11%	296,072,991	30%
Federal	21,814,129,496	11,945,045,317	1,158,893	12,329,666,559	6,435,015,126	52%	1,748,353,318	14%	4,146,298,115	34%

Notes

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

*ABS Original Budget represents all appropriated projects and includes GO Bond authorization

**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

Includes IRIS and entities that don't use IRIS

State of Alaska

Office of Management and Budget

CASR Department Details by Year/Fund Class (1704)

DRAFT

Department: University of Alaska (45)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2016 and prior	2,300,935,800	63,450,000	0	63,450,000	47,648,181 75%	115,045 0%	15,686,774 25%
UGF	625,967,435	2,700,000	0	2,700,000	2,586,696 96%	2 0%	113,302 4%
DGF	426,844,365	30,000,000	0	30,000,000	20,059,474 67%	115,043 0%	9,825,482 33%
Other	887,174,000	0	0	0	0 0%	0 0%	0 0%
Federal	360,950,000	30,750,000	0	30,750,000	25,002,010 81%	0 0%	5,747,990 19%
FY2018	5,000,000	5,000,000	0	5,000,000	4,477,539 90%	392,236 8%	130,225 3%
DGF	5,000,000	5,000,000	0	5,000,000	4,477,539 90%	392,236 8%	130,225 3%
FY2019	2,000,000	2,000,000	0	2,000,000	1,511,574 76%	335,176 17%	153,250 8%
UGF	2,000,000	2,000,000	0	2,000,000	1,511,574 76%	335,176 17%	153,250 8%
DGF	0	0	0	0	0 0%	0 0%	0 0%
Federal	0	0	0	0	0 0%	0 0%	0 0%
FY2020	5,000,000	5,000,000	0	5,000,000	3,556,911 71%	680,670 14%	762,419 15%
UGF	0	0	0	0	0 0%	0 0%	0 0%
DGF	5,000,000	5,000,000	0	5,000,000	3,556,911 71%	680,670 14%	762,419 15%
Department Totals	2,312,935,800	75,450,000	0	75,450,000	57,194,205 76%	1,523,127 2%	16,732,668 22%
UGF	627,967,435	4,700,000	0	4,700,000	4,098,270 87%	335,178 7%	266,552 6%
DGF	436,844,365	40,000,000	0	40,000,000	28,093,924 70%	1,187,949 3%	10,718,127 27%
Other	887,174,000	0	0	0	0	0	0
Federal	360,950,000	30,750,000	0	30,750,000	25,002,010 81%	0 0%	5,747,990 19%

Notes

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

*ABS Original Budget represents all appropriated projects and includes GO Bond authorization

**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

Includes IRIS and entities that don't use IRIS

State of Alaska

Office of Management and Budget

CASR Department Details by Year/Fund Class (1704)

DRAFT

Department: Judiciary (41)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2016 and prior	112,116,874	10,415,000	0	10,415,000	4,135,362 40%	591,595 6%	5,688,044 55%
UGF	107,892,874	10,415,000	0	10,415,000	4,135,362 40%	591,595 6%	5,688,044 55%
Other	4,224,000	0	0	0	0 0%	0 0%	0 0%
FY2017	3,345,200	3,045,200	0	3,045,200	2,409,237 79%	151,165 5%	484,798 16%
UGF	3,345,200	3,045,200	0	3,045,200	2,409,237 79%	151,165 5%	484,798 16%
FY2018	2,525,400	2,525,400	0	2,525,400	303,411 12%	27,894 1%	2,194,096 87%
UGF	2,525,400	2,525,400	0	2,525,400	303,411 12%	27,894 1%	2,194,096 87%
FY2020	2,473,000	2,473,000	0	2,473,000	404,230 16%	0 0%	2,068,770 84%
UGF	2,473,000	2,473,000	0	2,473,000	404,230 16%	0 0%	2,068,770 84%
FY2021	3,102,300	0	0	3,102,300	0 0%	58,497 2%	3,043,803 98%
UGF	1,551,100	0	0	3,102,300	0 0%	58,497 2%	3,043,803 98%
DGF	1,551,200	0	0	0	0 0%	0 0%	0 0%
FY2022	2,300,000	2,300,000	0	2,300,000	0 0%	0 0%	2,300,000 100%
UGF	2,300,000	2,300,000	0	2,300,000	0 0%	0 0%	2,300,000 100%
Department Totals	125,862,774	20,758,600	0	23,860,900	7,252,240 30%	829,150 3%	15,779,510 66%
UGF	120,087,574	20,758,600	0	23,860,900	7,252,240 30%	829,150 3%	15,779,510 66%
DGF	1,551,200	0	0	0	0	0	0
Other	4,224,000	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0

Notes

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

*ABS Original Budget represents all appropriated projects and includes GO Bond authorization

**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

Includes IRIS and entities that don't use IRIS

State of Alaska

Office of Management and Budget

CASR Department Details by Year/Fund Class (1704)

DRAFT

Department: Legislature (31)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2016 and prior	58,874,572	0	0	0	0	0%	0	0%	0	0%
UGF	43,528,971	0	0	0	0	0%	0	0%	0	0%
DGF	12,505,200	0	0	0	0	0%	0	0%	0	0%
Other	2,840,401	0	0	0	0	0%	0	0%	0	0%
FY2017	6,465,000	5,713,901	0	5,713,901	4,563,761	80%	40,440	1%	1,109,700	19%
UGF	6,465,000	5,713,901	0	5,713,901	4,563,761	80%	40,440	1%	1,109,700	19%
FY2018	2,438,000	5,140,054	0	5,140,054	2,233,764	43%	47,170	1%	2,859,120	56%
UGF	2,438,000	5,140,054	0	5,140,054	2,233,764	43%	47,170	1%	2,859,120	56%
FY2019	4,195,000	5,918,508	0	5,918,508	0	0%	0	0%	5,918,508	100%
UGF	4,195,000	5,918,508	0	5,918,508	0	0%	0	0%	5,918,508	100%
FY2020	3,340,000	5,257,571	0	5,257,571	246	0%	0	0%	5,257,325	100%
UGF	3,340,000	5,257,571	0	5,257,571	246	0%	0	0%	5,257,325	100%
FY2021	5,000,000	2,500,000	0	3,500,000	833,094	24%	33,367	1%	2,633,539	75%
UGF	5,000,000	2,500,000	0	3,500,000	833,094	24%	33,367	1%	2,633,539	75%
Department Totals	80,312,572	24,530,034	0	25,530,034	7,630,865	30%	120,977	0%	17,778,192	70%
UGF	64,966,971	24,530,034	0	25,530,034	7,630,865	30%	120,977	0%	17,778,192	70%
DGF	12,505,200	0	0	0	0		0		0	
Other	2,840,401	0	0	0	0		0		0	
Federal	0	0	0	0	0		0		0	
Report Totals	48,497,229,387	19,768,873,803	70,851,282	20,234,593,039	10,985,216,501	54%	2,745,585,257	14%	6,503,791,282	32%
UGF	11,797,283,150	2,884,049,278	2,360,000	2,880,371,184	2,006,430,360	70%	376,235,818	13%	497,705,005	17%
DGF	1,892,107,238	648,280,004	9,987,830	647,073,729	467,765,623	72%	71,507,179	11%	107,800,927	17%
Other	7,641,607,298	1,459,636,859	4,692,042	1,481,892,676	872,635,902	59%	210,236,060	14%	399,020,714	27%
Federal	27,166,231,701	14,776,907,662	53,811,410	15,225,255,450	7,638,384,616	50%	2,087,606,199	14%	5,499,264,635	36%

Notes

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

*ABS Original Budget represents all appropriated projects and includes GO Bond authorization

**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

Includes IRIS and entities that don't use IRIS