

CASR Statewide Details by Year/Fund Class (1628)

DRAFT

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2016 and prior	38,791,352,853	8,737,241,754	44,460,415	8,270,649,411	6,627,435,269 80%	586,744,516 7%	1,056,469,626 13%
UGF	10,851,984,986	1,866,746,315	10,000	1,816,481,158	1,585,715,682 87%	136,784,602 8%	93,980,874 5%
DGF	1,510,780,201	346,081,729	9,407,688	333,394,356	286,585,361 86%	25,228,495 8%	21,580,500 6%
Other	7,025,557,145	774,453,236	1,359,429	766,420,102	578,528,116 75%	54,102,219 7%	133,789,766 17%
Federal	19,403,030,521	5,749,960,474	33,683,299	5,354,353,795	4,176,606,109 78%	370,629,201 7%	807,118,485 15%
FY2017	1,602,861,624	2,027,537,020	1,674,591	2,559,673,197	997,317,076 39%	379,877,194 15%	1,182,478,926 46%
UGF	90,877,061	144,372,890	0	144,697,960	80,770,819 56%	38,140,607 26%	25,786,534 18%
DGF	45,204,142	46,622,094	0	46,622,094	40,282,848 86%	5,014,713 11%	1,324,533 3%
Other	132,545,865	145,820,788	1,181,652	146,014,036	79,549,428 54%	11,913,506 8%	54,551,102 37%
Federal	1,334,234,556	1,690,721,248	492,939	2,222,339,106	796,713,981 36%	324,808,368 15%	1,100,816,758 50%
FY2018	1,476,528,293	1,387,852,393	662,555	1,497,420,330	924,486,546 62%	172,115,189 11%	400,818,595 27%
UGF	129,634,374	159,792,841	0	161,761,739	98,693,257 61%	42,268,764 26%	20,799,718 13%
DGF	62,150,000	57,778,591	0	57,778,591	30,912,792 54%	4,198,475 7%	22,667,325 39%
Other	96,372,630	93,488,018	650,961	93,587,057	62,315,296 67%	13,467,652 14%	17,804,109 19%
Federal	1,188,371,289	1,076,792,943	11,594	1,184,292,943	732,565,202 62%	112,180,299 9%	339,547,443 29%
FY2019	1,604,087,896	1,543,797,265	1,640,738	1,681,862,858	988,631,465 59%	429,777,903 26%	263,453,491 16%
UGF	165,889,840	173,282,659	0	179,268,955	111,718,186 62%	38,013,772 21%	29,536,996 16%
DGF	124,416,558	82,171,269	580,142	91,332,367	55,283,828 61%	20,824,912 23%	15,223,627 17%
Other	115,278,700	174,026,704	0	184,026,704	103,331,974 56%	59,960,190 33%	20,734,540 11%
Federal	1,198,502,798	1,114,316,633	1,060,596	1,227,234,833	718,297,477 59%	310,979,028 25%	197,958,328 16%
FY2020	1,426,943,016	1,919,391,170	3,198,524	2,010,345,935	1,198,605,782 60%	410,700,558 20%	401,039,596 20%
UGF	180,487,229	152,471,135	0	183,671,135	95,442,261 52%	33,200,497 18%	55,028,377 30%
DGF	47,646,600	14,500,000	0	14,500,000	11,516,488 79%	1,366,414 9%	1,617,099 11%
Other	99,701,296	96,085,097	500,000	103,589,862	34,910,687 34%	26,233,516 25%	42,445,659 41%
Federal	1,099,107,891	1,656,334,939	2,698,524	1,708,584,939	1,056,736,346 62%	349,900,131 20%	301,948,462 18%
FY2021	1,598,929,934	2,115,675,505	8,585,766	2,170,722,612	220,146,396 10%	572,572,151 26%	1,378,004,065 63%
UGF	135,513,666	141,564,932	0	148,671,731	32,084,985 22%	53,165,643 36%	63,421,103 43%

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

Statewide Totals 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 Statewide Details by Year/Fund Class (1628)

DRAFT

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2021	1,598,929,934	2,115,675,505	8,585,766	2,170,722,612	220,146,396 10%	572,572,151 26%	1,378,004,065 63%
DGF	45,488,764	44,705,348	0	47,025,348	21,450,124 46%	4,531,065 10%	21,044,159 45%
Other	68,400,450	72,011,804	500,000	77,963,704	13,264,971 17%	17,437,647 22%	47,261,085 61%
Federal	1,349,527,054	1,857,393,421	8,085,766	1,897,061,830	153,346,316 8%	497,437,796 26%	1,246,277,718 66%
FY2022	1,996,525,771	2,037,378,695	10,628,693	2,043,918,695	28,593,965 1%	193,797,747 9%	1,821,526,983 89%
UGF	242,895,994	245,818,506	2,350,000	245,818,506	2,005,169 1%	34,661,933 14%	209,151,404 85%
DGF	56,420,973	56,420,973	0	56,420,973	21,734,181 39%	10,343,107 18%	24,343,685 43%
Other	103,751,212	103,751,212	500,000	110,291,212	735,429 1%	27,121,330 25%	82,434,453 75%
Federal	1,593,457,592	1,631,388,004	7,778,693	1,631,388,004	4,119,186 0%	121,671,376 7%	1,505,597,442 92%
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

Statewide Totals 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