

CASR Department Details by Year/Fund Class (1704)

Department: Department of Administration (2)

| Fiscal Year | ABS Original Budget* | Original Budget** | Budget Reserve | Current Budget | Expended | Encumbered | Unobligated |
|--------------------------|-----------------------------|--------------------------|-----------------------|-----------------------|-------------------------|----------------------|-----------------------|
| FY2011 and prior | 554,039,986 | 42,053,094 | 162,560 | 41,890,535 | 35,745,504 85% | 3,112,199 7% | 3,032,832 7% |
| UGF | 219,268,614 | 14,520,094 | 0 | 14,520,094 | 14,112,170 97% | 146,303 1% | 261,621 2% |
| DGF | 18,009,978 | 11,000,000 | 0 | 11,000,000 | 5,769,503 52% | 2,903,533 26% | 2,326,964 21% |
| Other | 266,415,964 | 16,533,000 | 162,560 | 16,370,440 | 15,863,831 97% | 62,363 0% | 444,246 3% |
| Federal | 50,345,430 | 0 | 0 | 0 | 0 0% | 0 0% | 0 0% |
| FY2012 | 65,663,200 | 59,930,000 | 360,475 | 59,569,525 | 47,588,672 80% | 2,533,120 4% | 9,447,734 16% |
| UGF | 58,130,000 | 54,130,000 | 0 | 54,130,000 | 42,196,518 78% | 2,533,120 5% | 9,400,362 17% |
| DGF | 3,000,000 | 2,800,000 | 360,475 | 2,439,525 | 2,395,006 98% | 0 0% | 44,520 2% |
| Other | 4,533,200 | 3,000,000 | 0 | 3,000,000 | 2,997,148 100% | 0 0% | 2,852 0% |
| FY2013 | 55,813,000 | 46,638,000 | 2,500,000 | 44,138,000 | 40,237,559 91% | 2,343,081 5% | 1,557,360 4% |
| UGF | 48,750,000 | 40,250,000 | 0 | 40,250,000 | 37,019,582 92% | 1,962,907 5% | 1,267,511 3% |
| DGF | 550,000 | 550,000 | 0 | 550,000 | 258,738 47% | 144,844 26% | 146,418 27% |
| Other | 6,513,000 | 5,838,000 | 2,500,000 | 3,338,000 | 2,959,239 89% | 235,330 7% | 143,431 4% |
| FY2014 | 64,875,870 | 26,126,470 | 0 | 26,126,470 | 18,724,801 72% | 1,588,186 6% | 5,813,483 22% |
| UGF | 24,761,470 | 21,761,470 | 0 | 21,761,470 | 15,469,745 71% | 1,418,738 7% | 4,872,987 22% |
| Other | 40,114,400 | 4,365,000 | 0 | 4,365,000 | 3,255,056 75% | 169,448 4% | 940,495 22% |
| FY2015 | 10,450,000 | 10,450,000 | 0 | 10,450,000 | 5,485,774 52% | 362,554 3% | 4,601,671 44% |
| UGF | 5,200,000 | 5,200,000 | 0 | 5,200,000 | 2,533,981 49% | 8,140 0% | 2,657,879 51% |
| DGF | 1,250,000 | 1,250,000 | 0 | 1,250,000 | 1,109,715 89% | 46,837 4% | 93,448 7% |
| Other | 4,000,000 | 4,000,000 | 0 | 4,000,000 | 1,842,078 46% | 307,577 8% | 1,850,345 46% |
| FY2016 | 4,000,000 | 5,282,125 | 0 | 5,282,125 | 1,245,626 24% | 1,007,303 19% | 3,029,196 57% |
| UGF | 1,000,000 | 2,282,125 | 0 | 2,282,125 | 0 0% | 0 0% | 2,282,125 100% |
| Other | 3,000,000 | 3,000,000 | 0 | 3,000,000 | 1,245,626 42% | 1,007,303 34% | 747,071 25% |
| FY2017 | 4,475,000 | 4,475,000 | 0 | 4,475,000 | 108,908 2% | 1,091,792 24% | 3,274,300 73% |
| Other | 4,475,000 | 4,475,000 | 0 | 4,475,000 | 108,908 2% | 1,091,792 24% | 3,274,300 73% |
| Department Totals | 759,317,056 | 194,954,689 | 3,023,034 | 191,931,655 | 149,136,845 490% | 12,038,236 6% | 30,756,575 16% |
| UGF | 357,110,084 | 138,143,689 | 0 | 138,143,689 | 111,331,996 81% | 6,069,208 4% | 20,742,486 15% |
| DGF | 22,809,978 | 15,600,000 | 360,475 | 15,239,525 | 9,532,962 63% | 3,095,213 20% | 2,611,350 17% |
| Other | 329,051,564 | 41,211,000 | 2,662,560 | 38,548,440 | 28,271,886 73% | 2,873,814 7% | 7,402,740 19% |
| Federal | 50,345,430 | 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

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Information from IRIS as of 11/21/2016

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CASR Department Details by Year/Fund Class (1704)

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

| Fiscal Year | ABS Original Budget* | Original Budget** | Budget Reserve | Current Budget | Expended | Encumbered | Unobligated |
|-------------------------|----------------------|--------------------|----------------|--------------------|------------------------|------------------------|-----------------------|
| FY2011 and prior | 3,389,640,892 | 537,810,353 | 713,667 | 537,769,758 | 416,911,119 78% | 39,887,085 7% | 80,971,554 15% |
| UGF | 1,711,487,785 | 122,728,544 | 0 | 122,687,949 | 106,665,104 87% | 12,964,733 11% | 3,058,111 2% |
| DGF | 83,030,109 | 158,087,500 | 0 | 158,087,500 | 133,426,011 84% | 7,869,507 5% | 16,791,982 11% |
| Other | 664,359,640 | 55,072,937 | 0 | 55,072,937 | 42,078,401 76% | 9,232,875 17% | 3,761,661 7% |
| Federal | 930,763,358 | 201,921,373 | 713,667 | 201,921,373 | 134,741,603 67% | 9,819,970 5% | 57,359,800 28% |
| FY2012 | 770,252,577 | 397,993,483 | 0 | 397,993,483 | 307,927,776 77% | 55,995,868 14% | 34,069,839 9% |
| UGF | 697,413,467 | 358,240,462 | 0 | 358,240,462 | 295,896,627 83% | 51,798,426 14% | 10,545,409 3% |
| DGF | 36,785,231 | 14,892,479 | 0 | 14,892,479 | 6,221,871 42% | 3,970,783 27% | 4,699,825 32% |
| Other | 17,774,200 | 4,530,767 | 0 | 4,530,767 | 257,342 6% | 126,658 3% | 4,146,767 92% |
| Federal | 18,279,679 | 20,329,775 | 0 | 20,329,775 | 5,551,937 27% | 100,000 0% | 14,677,839 72% |
| FY2013 | 1,267,021,540 | 716,791,220 | 0 | 713,291,220 | 445,472,508 62% | 199,761,553 28% | 68,057,159 10% |
| UGF | 1,024,709,009 | 649,511,776 | 0 | 646,011,776 | 416,560,277 64% | 174,662,484 27% | 54,789,014 8% |
| DGF | 27,795,659 | 16,072,444 | 0 | 16,072,444 | 7,561,371 47% | 1,485,793 9% | 7,025,280 44% |
| Other | 196,200,000 | 38,244,284 | 0 | 38,244,284 | 14,722,802 38% | 22,715,958 59% | 805,524 2% |
| Federal | 18,316,872 | 12,962,716 | 0 | 12,962,716 | 6,628,057 51% | 897,317 7% | 5,437,342 42% |
| FY2014 | 448,581,447 | 318,832,965 | 0 | 318,832,965 | 182,948,503 57% | 121,767,306 38% | 14,117,155 4% |
| UGF | 313,014,579 | 229,901,077 | 0 | 229,901,077 | 124,539,657 54% | 96,028,888 42% | 9,332,531 4% |
| DGF | 29,270,000 | 13,786,000 | 0 | 13,786,000 | 9,899,674 72% | 3,790,133 27% | 96,193 1% |
| Other | 91,420,000 | 63,133,144 | 0 | 63,133,144 | 41,990,788 67% | 21,142,356 33% | 0 0% |
| Federal | 14,876,868 | 12,012,745 | 0 | 12,012,745 | 6,518,384 54% | 805,930 7% | 4,688,431 39% |
| FY2015 | 282,336,299 | 209,048,112 | 198,466 | 208,849,646 | 110,886,627 53% | 81,415,874 39% | 16,547,145 8% |
| UGF | 185,591,078 | 139,515,476 | 0 | 139,515,476 | 73,618,285 53% | 54,444,997 39% | 11,452,194 8% |
| DGF | 26,383,000 | 19,257,400 | 0 | 19,257,400 | 9,353,435 49% | 9,644,587 50% | 259,378 1% |
| Other | 57,046,600 | 39,646,600 | 198,466 | 39,448,134 | 21,579,686 55% | 15,769,503 40% | 2,098,946 5% |
| Federal | 13,315,621 | 10,628,636 | 0 | 10,628,636 | 6,335,221 60% | 1,556,788 15% | 2,736,627 26% |
| FY2016 | 24,115,087 | 24,832,940 | 349,706 | 26,083,234 | 3,712,583 14% | 8,897,865 34% | 13,472,787 52% |
| UGF | 1,660,000 | 4,462,471 | 0 | 6,062,471 | 0 0% | 1,600,000 26% | 4,462,471 74% |
| DGF | 11,587,659 | 11,512,659 | 0 | 11,512,659 | 1,072,433 9% | 4,959,310 43% | 5,480,916 48% |
| Other | 1,364,802 | 1,219,123 | 0 | 1,219,123 | 0 0% | 0 0% | 1,219,123 100% |
| Federal | 9,502,626 | 7,638,688 | 349,706 | 7,288,982 | 2,640,150 36% | 2,338,554 32% | 2,310,278 32% |
| FY2017 | 13,191,452 | 12,891,452 | 0 | 12,891,452 | 517,758 4% | 2,402,286 19% | 9,971,408 77% |
| UGF | 725,000 | 425,000 | 0 | 425,000 | 8,000 2% | 357,000 84% | 60,000 14% |

Notes

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CASR Department Details by Year/Fund Class (1704)

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

| Fiscal Year | ABS Original Budget* | Original Budget** | Budget Reserve | Current Budget | Expended | Encumbered | Unobligated |
|--------------------------|----------------------|----------------------|------------------|----------------------|---------------------------|------------------------|------------------------|
| FY2017 | 13,191,452 | 12,891,452 | 0 | 12,891,452 | 517,758 4% | 2,402,286 19% | 9,971,408 77% |
| DGF | 2,826,142 | 2,826,142 | 0 | 2,826,142 | 22,553 1% | 99,566 4% | 2,704,023 96% |
| Other | 400,000 | 400,000 | 0 | 400,000 | 118,981 30% | 281,019 70% | 0 0% |
| Federal | 9,240,310 | 9,240,310 | 0 | 9,240,310 | 368,224 4% | 1,664,701 18% | 7,207,385 78% |
| Department Totals | 6,195,139,294 | 2,218,200,526 | 1,261,839 | 2,215,711,759 | 1,468,376,875 476% | 510,127,838 23% | 237,207,047 11% |
| UGF | 3,934,600,918 | 1,504,784,804 | 0 | 1,502,844,209 | 1,017,287,950 68% | 391,856,529 26% | 93,699,730 6% |
| DGF | 217,677,800 | 236,434,624 | 0 | 236,434,624 | 167,557,349 71% | 31,819,679 13% | 37,057,596 16% |
| Other | 1,028,565,242 | 202,246,854 | 198,466 | 202,048,389 | 120,747,999 60% | 69,268,369 34% | 12,032,020 6% |
| Federal | 1,014,295,334 | 274,734,243 | 1,063,373 | 274,384,537 | 162,783,576 59% | 17,183,260 6% | 94,417,701 34% |

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CASR Department Details by Year/Fund Class (1704)

Department: Department of Corrections (20)

| Fiscal Year | ABS Original Budget* | Original Budget** | Budget Reserve | Current Budget | Expended | Encumbered | Unobligated |
|--------------------------|----------------------|-------------------|----------------|-------------------|------------------------|----------------------|----------------------|
| FY2011 and prior | 95,031,882 | 9,944,000 | 0 | 9,944,000 | 9,641,533 97% | 301,872 3% | 595 0% |
| UGF | 58,803,894 | 9,944,000 | 0 | 9,944,000 | 9,641,533 97% | 301,872 3% | 595 0% |
| 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% |
| FY2012 | 8,684,550 | 5,340,000 | 0 | 5,340,000 | 4,310,205 81% | 733,803 14% | 295,992 6% |
| UGF | 8,684,550 | 5,340,000 | 0 | 5,340,000 | 4,310,205 81% | 733,803 14% | 295,992 6% |
| FY2013 | 11,720,000 | 9,545,000 | 0 | 7,745,000 | 7,186,571 93% | 556,607 7% | 1,822 0% |
| UGF | 11,720,000 | 9,545,000 | 0 | 7,745,000 | 7,186,571 93% | 556,607 7% | 1,822 0% |
| FY2014 | 6,565,000 | 6,090,000 | 0 | 6,090,000 | 4,714,669 77% | 1,357,460 22% | 17,871 0% |
| UGF | 6,565,000 | 6,090,000 | 0 | 6,090,000 | 4,714,669 77% | 1,357,460 22% | 17,871 0% |
| FY2015 | 5,000,000 | 5,000,000 | 0 | 5,000,000 | 3,812,287 76% | 1,182,163 24% | 5,550 0% |
| UGF | 5,000,000 | 5,000,000 | 0 | 5,000,000 | 3,812,287 76% | 1,182,163 24% | 5,550 0% |
| FY2016 | 1,084,000 | 0 | 0 | 2,884,000 | 0 0% | 900,000 31% | 1,984,000 69% |
| UGF | 1,084,000 | 0 | 0 | 2,884,000 | 0 0% | 900,000 31% | 1,984,000 69% |
| FY2017 | 2,500,000 | 2,500,000 | 0 | 2,500,000 | 250,737 10% | 1,614,541 65% | 634,722 25% |
| UGF | 2,500,000 | 2,500,000 | 0 | 2,500,000 | 250,737 10% | 1,614,541 65% | 634,722 25% |
| DGF | 0 | 0 | 0 | 0 | 0 0% | 0 0% | 0 0% |
| Department Totals | 130,585,432 | 38,419,000 | 0 | 39,503,000 | 29,916,001 673% | 6,646,446 17% | 2,940,552 7% |
| UGF | 94,357,444 | 38,419,000 | 0 | 39,503,000 | 29,916,001 76% | 6,646,446 17% | 2,940,552 7% |
| DGF | 572,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 31,150,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 4,505,988 | 0 | 0 | 0 | 0 | 0 | 0 |

Notes

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CASR Department Details by Year/Fund Class (1704)

Department: Department of Education and Early Development (5)

| Fiscal Year | ABS Original Budget* | Original Budget** | Budget Reserve | Current Budget | Expended | Encumbered | Unobligated |
|--------------------------|-----------------------------|--------------------------|-----------------------|-----------------------|-------------------------|------------------------|---------------------|
| FY2011 and prior | 1,494,597,881 | 146,627,978 | 0 | 146,627,978 | 139,032,221 95% | 6,849,771 5% | 745,986 1% |
| UGF | 753,024,469 | 55,818,024 | 0 | 55,818,024 | 53,272,842 95% | 2,386,695 4% | 158,487 0% |
| DGF | 5,879,787 | 90,809,954 | 0 | 90,809,954 | 85,759,379 94% | 4,463,076 5% | 587,499 1% |
| Other | 735,553,625 | 0 | 0 | 0 | 0 0% | 0 0% | 0 0% |
| Federal | 140,000 | 0 | 0 | 0 | 0 0% | 0 0% | 0 0% |
| FY2012 | 94,590,592 | 56,347,678 | 0 | 56,347,678 | 36,479,020 65% | 19,818,882 35% | 49,776 0% |
| UGF | 94,590,592 | 22,926,089 | 0 | 22,926,089 | 8,070,670 35% | 14,805,643 65% | 49,776 0% |
| DGF | 0 | 33,421,589 | 0 | 33,421,589 | 28,408,350 85% | 5,013,239 15% | 0 0% |
| FY2013 | 135,909,700 | 175,064,427 | 0 | 175,064,427 | 121,532,550 69% | 52,966,230 30% | 565,647 0% |
| UGF | 135,909,700 | 30,087,845 | 0 | 30,087,845 | 22,359,757 74% | 7,162,441 24% | 565,647 2% |
| DGF | 0 | 60,973,515 | 0 | 60,973,515 | 57,924,842 95% | 3,048,673 5% | 0 0% |
| Other | 0 | 84,003,067 | 0 | 84,003,067 | 41,247,952 49% | 42,755,116 51% | 0 0% |
| FY2014 | 138,016,539 | 67,898,602 | 0 | 67,898,602 | 44,674,702 66% | 23,170,235 34% | 53,666 0% |
| UGF | 66,836,057 | 21,726,220 | 0 | 21,726,220 | 20,316,690 94% | 1,355,865 6% | 53,666 0% |
| Other | 71,180,482 | 46,172,382 | 0 | 46,172,382 | 24,358,012 53% | 21,814,370 47% | 0 0% |
| FY2015 | 87,189,791 | 85,600,502 | 0 | 85,600,502 | 37,598,670 44% | 46,426,616 54% | 1,575,216 2% |
| UGF | 46,254,791 | 44,665,502 | 0 | 44,665,502 | 23,066,170 52% | 20,092,801 45% | 1,506,531 3% |
| DGF | 460,000 | 460,000 | 0 | 460,000 | 341,250 74% | 50,065 11% | 68,685 15% |
| Other | 40,475,000 | 40,475,000 | 0 | 40,475,000 | 14,191,250 35% | 26,283,750 65% | 0 0% |
| FY2016 | 45,861,089 | 45,861,089 | 0 | 45,861,089 | 1,028,039 2% | 44,833,050 98% | 0 0% |
| UGF | 2,623,689 | 2,623,689 | 0 | 2,623,689 | 1,028,039 39% | 1,595,650 61% | 0 0% |
| Other | 43,237,400 | 43,237,400 | 0 | 43,237,400 | 0 0% | 43,237,400 100% | 0 0% |
| FY2017 | 18,347,268 | 18,347,268 | 0 | 18,347,268 | 18,645 0% | 17,997,268 98% | 331,355 2% |
| UGF | 11,217,503 | 11,217,503 | 0 | 11,217,503 | 18,645 0% | 10,867,503 97% | 331,355 3% |
| Other | 7,129,765 | 7,129,765 | 0 | 7,129,765 | 0 0% | 7,129,765 100% | 0 0% |
| Department Totals | 2,014,512,860 | 595,747,544 | 0 | 595,747,544 | 380,363,847 769% | 212,062,052 36% | 3,321,646 1% |
| UGF | 1,110,456,801 | 189,064,872 | 0 | 189,064,872 | 128,132,812 68% | 58,266,598 31% | 2,665,461 1% |
| DGF | 6,339,787 | 185,665,058 | 0 | 185,665,058 | 172,433,821 93% | 12,575,053 7% | 656,184 0% |
| Other | 897,576,272 | 221,017,614 | 0 | 221,017,614 | 79,797,214 36% | 141,220,401 64% | 0 0% |
| Federal | 140,000 | 0 | 0 | 0 | 0 | 0 | 0 |

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CASR Department Details by Year/Fund Class (1704)

Department: Department of Environmental Conservation (18)

| Fiscal Year | ABS Original Budget* | Original Budget** | Budget Reserve | Current Budget | Expended | Encumbered | Unobligated |
|-------------------------|-----------------------------|--------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| FY2011 and prior | 1,831,089,526 | 4,207,550 | 0 | 4,207,550 | 3,077,893 73% | 1,048,426 25% | 81,231 2% |
| UGF | 440,956,945 | 4,207,550 | 0 | 4,207,550 | 3,077,893 73% | 1,048,426 25% | 81,231 2% |
| DGF | 71,878,700 | 0 | 0 | 0 | 0 0% | 0 0% | 0 0% |
| Other | 313,699,551 | 0 | 0 | 0 | 0 0% | 0 0% | 0 0% |
| Federal | 1,004,554,330 | 0 | 0 | 0 | 0 0% | 0 0% | 0 0% |
| FY2012 | 79,788,101 | 52,592,938 | 0 | 52,592,938 | 25,932,957 49% | 5,587,002 11% | 21,072,979 40% |
| UGF | 30,989,927 | 8,566,664 | 0 | 8,566,664 | 7,171,914 84% | 877,723 10% | 517,027 6% |
| DGF | 100,000 | 0 | 0 | 0 | 0 0% | 0 0% | 0 0% |
| Other | 6,398,174 | 2,326,274 | 0 | 2,326,274 | 1,605,735 69% | 162,986 7% | 557,554 24% |
| Federal | 42,300,000 | 41,700,000 | 0 | 41,700,000 | 17,155,309 41% | 4,546,293 11% | 19,998,399 48% |
| FY2013 | 96,680,849 | 73,790,825 | 0 | 74,740,825 | 19,249,708 26% | 8,909,938 12% | 46,581,180 62% |
| UGF | 44,963,449 | 20,573,425 | 0 | 20,573,425 | 10,208,011 50% | 7,845,424 38% | 2,519,990 12% |
| DGF | 750,000 | 750,000 | 0 | 750,000 | 492,236 66% | 41,855 6% | 215,909 29% |
| Other | 7,717,400 | 7,717,400 | 0 | 7,717,400 | 2,577,035 33% | 918,713 12% | 4,221,652 55% |
| Federal | 43,250,000 | 44,750,000 | 0 | 45,700,000 | 5,972,426 13% | 103,946 0% | 39,623,628 87% |
| FY2014 | 79,573,234 | 80,346,533 | 0 | 80,346,533 | 13,490,436 17% | 12,678,844 16% | 54,177,253 67% |
| UGF | 33,426,434 | 31,041,395 | 0 | 31,041,395 | 13,450,508 43% | 12,435,441 40% | 5,155,446 17% |
| Other | 3,896,800 | 4,536,830 | 0 | 4,536,830 | 0 0% | 0 0% | 4,536,830 100% |
| Federal | 42,250,000 | 44,768,307 | 0 | 44,768,307 | 39,928 0% | 243,403 1% | 44,484,976 99% |
| FY2015 | 69,347,703 | 66,086,528 | 0 | 66,086,528 | 8,765,816 13% | 7,138,204 11% | 50,182,508 76% |
| UGF | 23,508,203 | 20,247,028 | 0 | 20,247,028 | 8,633,308 43% | 7,134,677 35% | 4,479,043 22% |
| Other | 3,589,500 | 3,589,500 | 0 | 3,589,500 | 0 0% | 0 0% | 3,589,500 100% |
| Federal | 42,250,000 | 42,250,000 | 0 | 42,250,000 | 132,508 0% | 3,527 0% | 42,113,965 100% |
| FY2016 | 61,613,647 | 66,484,170 | 0 | 66,484,170 | 3,578,829 5% | 9,460,183 14% | 53,445,158 80% |
| UGF | 16,337,347 | 21,207,870 | 0 | 21,207,870 | 3,060,120 14% | 7,994,445 38% | 10,153,305 48% |
| Other | 3,026,300 | 3,026,300 | 0 | 3,026,300 | 528 0% | 817,150 27% | 2,208,622 73% |
| Federal | 42,250,000 | 42,250,000 | 0 | 42,250,000 | 518,180 1% | 648,589 2% | 41,083,230 97% |
| FY2017 | 67,856,300 | 67,856,300 | 0 | 67,856,300 | 484,801 1% | 870,084 1% | 66,501,415 98% |
| UGF | 12,580,000 | 12,580,000 | 0 | 12,580,000 | 173,369 1% | 15,125 0% | 12,391,506 99% |
| Other | 3,026,300 | 3,026,300 | 0 | 3,026,300 | 0 0% | 821,584 27% | 2,204,716 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

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Percentages are calculated off of "Current Budget" column

Information from IRIS as of 11/21/2016

Includes IRIS and entities that don't use IRIS

CASR Department Details by Year/Fund Class (1704)

Department: Department of Environmental Conservation (18)

| Fiscal Year | ABS Original Budget* | Original Budget** | Budget Reserve | Current Budget | Expended | Encumbered | Unobligated |
|--------------------------|----------------------|--------------------|----------------|--------------------|-----------------------|-----------------------|------------------------|
| FY2017 | 67,856,300 | 67,856,300 | 0 | 67,856,300 | 484,801 1% | 870,084 1% | 66,501,415 98% |
| Federal | 52,250,000 | 52,250,000 | 0 | 52,250,000 | 311,432 1% | 33,375 0% | 51,905,193 99% |
| Department Totals | 2,285,949,360 | 411,364,844 | 0 | 412,314,844 | 74,580,440 55% | 45,692,680 11% | 292,041,724 71% |
| UGF | 602,762,305 | 118,423,932 | 0 | 118,423,932 | 45,775,123 39% | 37,351,260 32% | 35,297,549 30% |
| DGF | 72,728,700 | 750,000 | 0 | 750,000 | 492,236 66% | 41,855 6% | 215,909 29% |
| Other | 341,354,025 | 24,222,604 | 0 | 24,222,604 | 4,183,298 17% | 2,720,432 11% | 17,318,874 71% |
| Federal | 1,269,104,330 | 267,968,307 | 0 | 268,918,307 | 24,129,783 9% | 5,579,133 2% | 239,209,391 89% |

Notes

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Information from IRIS as of 11/21/2016

Includes IRIS and entities that don't use IRIS

CASR Department Details by Year/Fund Class (1704)

Department: Department of Fish and Game (11)

| Fiscal Year | ABS Original Budget* | Original Budget** | Budget Reserve | Current Budget | Expended | Encumbered | Unobligated |
|-------------------------|-----------------------------|--------------------------|-----------------------|-----------------------|-----------------------|----------------------|-----------------------|
| FY2011 and prior | 475,346,890 | 66,387,677 | 228,150 | 66,159,526 | 50,627,204 77% | 3,295,345 5% | 12,236,977 18% |
| UGF | 121,796,843 | 12,781,700 | 0 | 12,781,700 | 12,267,353 96% | 61,321 0% | 453,026 4% |
| DGF | 5,145,900 | 250,000 | 0 | 250,000 | 249,972 100% | 0 0% | 28 0% |
| Other | 209,588,150 | 4,568,456 | 228,150 | 4,340,306 | 2,320,987 53% | 46,971 1% | 1,972,348 45% |
| Federal | 138,815,997 | 48,787,520 | 0 | 48,787,520 | 35,788,893 73% | 3,187,053 7% | 9,811,575 20% |
| FY2012 | 28,587,000 | 27,819,035 | 0 | 27,819,035 | 20,640,228 74% | 157,011 1% | 7,021,796 25% |
| UGF | 5,047,000 | 4,779,035 | 0 | 4,779,035 | 4,228,598 88% | 143,983 3% | 406,454 9% |
| Other | 750,000 | 750,000 | 0 | 750,000 | 34,036 5% | 0 0% | 715,964 95% |
| Federal | 22,790,000 | 22,290,000 | 0 | 22,290,000 | 16,377,594 73% | 13,028 0% | 5,899,378 26% |
| FY2013 | 29,655,300 | 29,366,300 | 0 | 29,366,300 | 20,043,182 68% | 735,999 3% | 8,587,119 29% |
| UGF | 12,250,000 | 9,500,000 | 0 | 9,500,000 | 8,343,482 88% | 113,402 1% | 1,043,116 11% |
| DGF | 4,564,000 | 3,775,000 | 0 | 3,775,000 | 3,680,451 97% | 25,000 1% | 69,549 2% |
| Other | 3,466,300 | 5,966,300 | 0 | 5,966,300 | 3,615,611 61% | 204,414 3% | 2,146,275 36% |
| Federal | 9,375,000 | 10,125,000 | 0 | 10,125,000 | 4,403,638 43% | 393,184 4% | 5,328,179 53% |
| FY2014 | 18,855,000 | 13,855,000 | 0 | 13,855,000 | 11,215,302 81% | 380,524 3% | 2,259,174 16% |
| UGF | 12,605,000 | 11,855,000 | 0 | 11,855,000 | 10,668,268 90% | 343,664 3% | 843,068 7% |
| DGF | 2,000,000 | 2,000,000 | 0 | 2,000,000 | 547,034 27% | 36,860 2% | 1,416,106 71% |
| Other | 2,000,000 | 0 | 0 | 0 | 0 0% | 0 0% | 0 0% |
| Federal | 2,250,000 | 0 | 0 | 0 | 0 0% | 0 0% | 0 0% |
| FY2015 | 20,625,000 | 19,550,000 | 0 | 19,550,000 | 9,969,339 51% | 1,281,790 7% | 8,298,871 42% |
| UGF | 12,325,000 | 10,983,300 | 0 | 10,983,300 | 5,314,398 48% | 646,325 6% | 5,022,577 46% |
| DGF | 2,500,000 | 2,500,000 | 0 | 2,500,000 | 1,722,561 69% | 123,305 5% | 654,134 26% |
| Other | 200,000 | 100,000 | 0 | 100,000 | 40,705 41% | 59,295 59% | 0 0% |
| Federal | 5,600,000 | 5,966,700 | 0 | 5,966,700 | 2,891,675 48% | 452,865 8% | 2,622,160 44% |
| FY2016 | 23,925,000 | 23,925,000 | 0 | 27,442,058 | 391,194 1% | 7,169,605 26% | 19,881,259 72% |
| UGF | 1,250,000 | 1,250,000 | 0 | 4,767,058 | 148,301 3% | 3,478,886 73% | 1,139,872 24% |
| Other | 8,800,000 | 8,800,000 | 0 | 8,800,000 | 5,984 0% | 0 0% | 8,794,016 100% |
| Federal | 13,875,000 | 13,875,000 | 0 | 13,875,000 | 236,910 2% | 3,690,719 27% | 9,947,371 72% |
| FY2017 | 3,350,000 | 3,350,000 | 0 | 3,350,000 | 0 0% | 0 0% | 3,350,000 100% |
| UGF | 350,000 | 350,000 | 0 | 350,000 | 0 0% | 0 0% | 350,000 100% |
| Other | 750,000 | 750,000 | 0 | 750,000 | 0 0% | 0 0% | 750,000 100% |

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

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Information from IRIS as of 11/21/2016

Includes IRIS and entities that don't use IRIS

CASR Department Details by Year/Fund Class (1704)

Department: Department of Fish and Game (11)

| Fiscal Year | ABS Original Budget* | Original Budget** | Budget Reserve | Current Budget | Expended | Encumbered | Unobligated |
|--------------------------|----------------------|--------------------|----------------|--------------------|------------------------|----------------------|-----------------------|
| FY2017 | 3,350,000 | 3,350,000 | 0 | 3,350,000 | 0 0% | 0 0% | 3,350,000 100% |
| Federal | 2,250,000 | 2,250,000 | 0 | 2,250,000 | 0 0% | 0 0% | 2,250,000 100% |
| Department Totals | 600,344,190 | 184,253,011 | 228,150 | 187,541,920 | 112,886,449 61% | 13,020,275 7% | 61,635,196 33% |
| UGF | 165,623,843 | 51,499,035 | 0 | 55,016,093 | 40,970,398 74% | 4,787,582 9% | 9,258,113 17% |
| DGF | 14,209,900 | 8,525,000 | 0 | 8,525,000 | 6,200,018 73% | 185,165 2% | 2,139,817 25% |
| Other | 225,554,450 | 20,934,756 | 228,150 | 20,706,606 | 6,017,323 29% | 310,679 2% | 14,378,604 69% |
| Federal | 194,955,997 | 103,294,220 | 0 | 103,294,220 | 59,698,709 58% | 7,736,849 7% | 35,858,662 35% |

Notes

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CASR Department Details by Year/Fund Class (1704)

Department: Office of the Governor (1)

| Fiscal Year | ABS Original Budget* | Original Budget** | Budget Reserve | Current Budget | Expended | Encumbered | Unobligated |
|--------------------------|----------------------|-------------------|----------------|-------------------|----------------------|----------------------|----------------------|
| FY2011 and prior | 297,566,379 | 11,320,520 | 0 | 11,320,520 | 7,312,982 65% | 1,430,687 13% | 2,576,852 23% |
| UGF | 14,624,819 | 623,800 | 0 | 623,800 | 575,913 92% | 0 0% | 47,887 8% |
| DGF | 3,250,000 | 0 | 0 | 0 | 0 0% | 0 0% | 0 0% |
| Other | 24,605,320 | 10,696,720 | 0 | 10,696,720 | 6,737,069 63% | 1,430,687 13% | 2,528,964 24% |
| Federal | 255,086,240 | 0 | 0 | 0 | 0 0% | 0 0% | 0 0% |
| FY2012 | 775,000 | 100,000 | 0 | 100,000 | 99,940 100% | 0 0% | 60 0% |
| UGF | 675,000 | 0 | 0 | 0 | 0 0% | 0 0% | 0 0% |
| Other | 100,000 | 100,000 | 0 | 100,000 | 99,940 100% | 0 0% | 60 0% |
| FY2013 | 913,000 | 2,211,879 | 0 | 2,211,879 | 762,264 34% | 388,529 18% | 1,061,086 48% |
| UGF | 813,000 | 2,111,879 | 0 | 2,111,879 | 680,148 32% | 388,529 18% | 1,043,203 49% |
| Other | 100,000 | 100,000 | 0 | 100,000 | 82,116 82% | 0 0% | 17,884 18% |
| FY2014 | 2,000,000 | 2,503,115 | 0 | 2,503,115 | 314,608 13% | 105,782 4% | 2,082,724 83% |
| UGF | 2,000,000 | 2,503,115 | 0 | 2,503,115 | 314,608 13% | 105,782 4% | 2,082,724 83% |
| FY2015 | 900,000 | 900,000 | 0 | 900,000 | 264,190 29% | 87,960 10% | 547,850 61% |
| UGF | 900,000 | 900,000 | 0 | 900,000 | 264,190 29% | 87,960 10% | 547,850 61% |
| Department Totals | 302,154,379 | 17,035,514 | 0 | 17,035,514 | 8,753,984 51% | 2,012,958 12% | 6,268,573 37% |
| UGF | 19,012,819 | 6,138,794 | 0 | 6,138,794 | 1,834,858 30% | 582,271 9% | 3,721,665 61% |
| DGF | 3,250,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 24,805,320 | 10,896,720 | 0 | 10,896,720 | 6,919,125 63% | 1,430,687 13% | 2,546,908 23% |
| Federal | 255,086,240 | 0 | 0 | 0 | 0 | 0 | 0 |

Notes

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Information from IRIS as of 11/21/2016

Includes IRIS and entities that don't use IRIS

CASR Department Details by Year/Fund Class (1704)

Department: Department of Health and Social Services (6)

| Fiscal Year | ABS Original Budget* | Original Budget** | Budget Reserve | Current Budget | Expended | Encumbered | Unobligated |
|-------------------------|-----------------------------|--------------------------|-----------------------|-----------------------|------------------------|-----------------------|-----------------------|
| FY2011 and prior | 578,425,899 | 148,678,406 | 1,251,547 | 147,406,933 | 121,289,472 82% | 1,685,281 1% | 24,432,179 17% |
| UGF | 202,569,536 | 36,173,484 | 1,251,547 | 34,902,011 | 24,878,547 71% | 718,147 2% | 9,305,317 27% |
| DGF | 12,705,800 | 0 | 0 | 0 | 0 0% | 0 0% | 0 0% |
| Other | 145,222,101 | 24,200,000 | 0 | 24,200,000 | 24,200,000 100% | 0 0% | 0 0% |
| Federal | 217,928,462 | 88,304,922 | 0 | 88,304,922 | 72,210,926 82% | 967,134 1% | 15,126,862 17% |
| FY2012 | 69,146,639 | 77,638,914 | 559 | 77,709,214 | 68,290,012 88% | 3,310,478 4% | 6,108,724 8% |
| UGF | 20,386,080 | 12,435,570 | 0 | 12,506,429 | 10,823,611 87% | 528,325 4% | 1,154,493 9% |
| Other | 300,000 | 0 | 0 | 0 | 0 0% | 0 0% | 0 0% |
| Federal | 48,460,559 | 65,203,344 | 559 | 65,202,785 | 57,466,401 88% | 2,782,153 4% | 4,954,231 8% |
| FY2013 | 41,217,618 | 104,338,365 | 0 | 104,087,917 | 83,214,285 80% | 8,072,885 8% | 12,800,746 12% |
| UGF | 33,819,218 | 31,348,257 | 0 | 31,097,809 | 25,175,150 81% | 3,172,574 10% | 2,750,085 9% |
| Other | 300,000 | 0 | 0 | 0 | 0 0% | 0 0% | 0 0% |
| Federal | 7,098,400 | 72,990,108 | 0 | 72,990,108 | 58,039,135 80% | 4,900,312 7% | 10,050,661 14% |
| FY2014 | 60,445,000 | 60,848,726 | 0 | 60,848,726 | 24,098,555 40% | 32,171,745 53% | 4,578,426 8% |
| UGF | 26,618,800 | 27,022,526 | 0 | 27,022,526 | 19,109,633 71% | 3,967,248 15% | 3,945,645 15% |
| Other | 300,000 | 300,000 | 0 | 300,000 | 287,715 96% | 4,755 2% | 7,531 3% |
| Federal | 33,526,200 | 33,526,200 | 0 | 33,526,200 | 4,701,208 14% | 28,199,742 84% | 625,250 2% |
| FY2015 | 12,577,361 | 13,701,646 | 1,162 | 13,700,484 | 4,699,616 34% | 7,498,881 55% | 1,501,987 11% |
| UGF | 11,913,615 | 13,037,900 | 0 | 13,037,900 | 4,188,031 32% | 7,458,555 57% | 1,391,314 11% |
| Other | 550,000 | 550,000 | 0 | 550,000 | 484,379 88% | 32,197 6% | 33,424 6% |
| Federal | 113,746 | 113,746 | 1,162 | 112,584 | 27,206 24% | 8,129 7% | 77,248 69% |
| FY2016 | 1,550,000 | 1,550,000 | 0 | 1,550,000 | 112,542 7% | 369,826 24% | 1,067,632 69% |
| UGF | 1,250,000 | 1,250,000 | 0 | 1,250,000 | 110,148 9% | 369,826 30% | 770,026 62% |
| Other | 300,000 | 300,000 | 0 | 300,000 | 2,394 1% | 0 0% | 297,606 99% |
| FY2017 | 22,186,325 | 22,186,325 | 0 | 22,186,325 | 23,973 0% | 379,243 2% | 21,783,109 98% |
| UGF | 7,943,529 | 7,943,529 | 0 | 7,943,529 | 19,179 0% | 379,243 5% | 7,545,107 95% |
| DGF | 0 | 0 | 0 | 0 | 0 0% | 0 0% | 0 0% |
| Other | 684,800 | 684,800 | 0 | 684,800 | 0 0% | 0 0% | 684,800 100% |

Notes

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CASR Department Details by Year/Fund Class (1704)

Department: Department of Health and Social Services (6)

| Fiscal Year | ABS Original Budget* | Original Budget** | Budget Reserve | Current Budget | Expended | Encumbered | Unobligated |
|--------------------------|----------------------|--------------------|------------------|--------------------|-------------------------|-----------------------|-----------------------|
| FY2017 | 22,186,325 | 22,186,325 | 0 | 22,186,325 | 23,973 0% | 379,243 2% | 21,783,109 98% |
| Federal | 13,557,996 | 13,557,996 | 0 | 13,557,996 | 4,795 0% | 0 0% | 13,553,201 100% |
| Department Totals | 785,548,842 | 428,942,383 | 1,253,268 | 427,489,599 | 301,728,452 465% | 53,488,340 13% | 72,272,803 17% |
| UGF | 304,500,778 | 129,211,267 | 1,251,547 | 127,760,204 | 84,304,298 66% | 16,593,918 13% | 26,861,988 21% |
| DGF | 12,705,800 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 147,656,901 | 26,034,800 | 0 | 26,034,800 | 24,974,488 96% | 36,951 0% | 1,023,361 4% |
| Federal | 320,685,363 | 273,696,316 | 1,721 | 273,694,595 | 192,449,670 70% | 36,857,471 13% | 44,387,454 16% |

Notes

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CASR Department Details by Year/Fund Class (1704)

Department: Department of Labor and Workforce Development (7)

| Fiscal Year | ABS Original Budget* | Original Budget** | Budget Reserve | Current Budget | Expended | Encumbered | Unobligated |
|--------------------------|-----------------------------|--------------------------|-----------------------|-----------------------|------------------------|-------------------|--------------------|
| FY2011 and prior | 72,439,441 | 6,792,200 | 0 | 6,792,200 | 6,617,760 97% | 8,456 0% | 165,984 2% |
| UGF | 41,386,346 | 3,700,000 | 0 | 3,700,000 | 3,539,967 96% | 8,456 0% | 151,576 4% |
| DGF | 5,510,200 | 3,092,200 | 0 | 3,092,200 | 3,077,793 100% | 0 0% | 14,407 0% |
| Other | 1,918,500 | 0 | 0 | 0 | 0 0% | 0 0% | 0 0% |
| Federal | 23,624,395 | 0 | 0 | 0 | 0 0% | 0 0% | 0 0% |
| FY2012 | 3,210,000 | 0 | 0 | 0 | 0 0% | 0 0% | 0 0% |
| UGF | 3,210,000 | 0 | 0 | 0 | 0 0% | 0 0% | 0 0% |
| FY2013 | 24,031,500 | 15,510,479 | 0 | 15,510,479 | 15,297,324 99% | 0 0% | 213,155 1% |
| UGF | 24,031,500 | 15,510,479 | 0 | 15,510,479 | 15,297,324 99% | 0 0% | 213,155 1% |
| FY2014 | 6,968,000 | 6,968,000 | 0 | 6,968,000 | 6,901,003 99% | 2,147 0% | 64,850 1% |
| UGF | 6,968,000 | 6,968,000 | 0 | 6,968,000 | 6,901,003 99% | 2,147 0% | 64,850 1% |
| FY2015 | 7,170,000 | 7,734,521 | 0 | 7,734,521 | 7,096,803 92% | 585,319 8% | 52,399 1% |
| UGF | 7,170,000 | 7,734,521 | 0 | 7,734,521 | 7,096,803 92% | 585,319 8% | 52,399 1% |
| Department Totals | 113,818,941 | 37,005,200 | 0 | 37,005,200 | 35,912,888 473% | 595,923 2% | 496,387 1% |
| UGF | 82,765,846 | 33,913,000 | 0 | 33,913,000 | 32,835,097 97% | 595,923 2% | 481,980 1% |
| DGF | 5,510,200 | 3,092,200 | 0 | 3,092,200 | 3,077,793 100% | 0 0% | 14,407 0% |
| Other | 1,918,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 23,624,395 | 0 | 0 | 0 | 0 | 0 | 0 |

Notes

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CASR Department Details by Year/Fund Class (1704)

Department: Department of Law (3)

| Fiscal Year | ABS Original Budget* | Original Budget** | Budget Reserve | Current Budget | Expended | Encumbered | Unobligated |
|--------------------------|----------------------|-------------------|----------------|------------------|----------------------|--------------------|----------------------|
| FY2011 and prior | 35,615,786 | 660,000 | 0 | 660,000 | 255,289 39% | 0 0% | 404,711 61% |
| UGF | 34,472,573 | 660,000 | 0 | 660,000 | 255,289 39% | 0 0% | 404,711 61% |
| DGF | 500,000 | 0 | 0 | 0 | 0 0% | 0 0% | 0 0% |
| Other | 643,213 | 0 | 0 | 0 | 0 0% | 0 0% | 0 0% |
| FY2012 | 1,250,000 | 1,250,000 | 0 | 1,250,000 | 944,059 76% | 0 0% | 305,941 24% |
| UGF | 1,250,000 | 1,250,000 | 0 | 1,250,000 | 944,059 76% | 0 0% | 305,941 24% |
| FY2013 | 250,000 | 250,000 | 0 | 250,000 | 132,837 53% | 0 0% | 117,163 47% |
| UGF | 0 | 0 | 0 | 0 | 0 0% | 0 0% | 0 0% |
| Other | 250,000 | 250,000 | 0 | 250,000 | 132,837 53% | 0 0% | 117,163 47% |
| FY2014 | 1,800,000 | 1,800,000 | 0 | 1,800,000 | 931,956 52% | 298,816 17% | 569,228 32% |
| UGF | 1,800,000 | 1,800,000 | 0 | 1,800,000 | 931,956 52% | 298,816 17% | 569,228 32% |
| Department Totals | 38,915,786 | 3,960,000 | 0 | 3,960,000 | 2,264,146 57% | 298,816 8% | 1,397,043 35% |
| UGF | 37,522,573 | 3,710,000 | 0 | 3,710,000 | 2,131,304 57% | 298,816 8% | 1,279,880 34% |
| DGF | 500,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 893,213 | 250,000 | 0 | 250,000 | 132,837 53% | 0 0% | 117,163 47% |
| Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Notes

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Includes IRIS and entities that don't use IRIS

CASR Department Details by Year/Fund Class (1704)

Department: Department of Military and Veterans Affairs (9)

| Fiscal Year | ABS Original Budget* | Original Budget** | Budget Reserve | Current Budget | Expended | Encumbered | Unobligated |
|--------------------------|-----------------------------|--------------------------|-----------------------|-----------------------|------------------------|-----------------------|-----------------------|
| FY2011 and prior | 364,226,215 | 36,817,000 | 382,643 | 35,634,357 | 23,468,856 66% | 2,080,800 6% | 10,084,700 28% |
| UGF | 51,850,500 | 10,912,500 | 0 | 10,112,500 | 6,845,512 68% | 489,053 5% | 2,777,935 27% |
| Other | 10,595,500 | 0 | 0 | 0 | 0 0% | 0 0% | 0 0% |
| Federal | 301,780,215 | 25,904,500 | 382,643 | 25,521,857 | 16,623,344 65% | 1,591,748 6% | 7,306,765 29% |
| FY2012 | 61,838,300 | 27,310,800 | 1,530,000 | 25,780,800 | 16,650,599 65% | 2,479,844 10% | 6,650,357 26% |
| UGF | 35,030,000 | 9,642,500 | 1,500,000 | 8,142,500 | 6,013,070 74% | 897,536 11% | 1,231,894 15% |
| Other | 5,000,000 | 0 | 0 | 0 | 0 0% | 0 0% | 0 0% |
| Federal | 21,808,300 | 17,668,300 | 30,000 | 17,638,300 | 10,637,529 60% | 1,582,308 9% | 5,418,463 31% |
| FY2013 | 28,927,500 | 11,583,000 | 60,000 | 11,523,000 | 2,521,447 22% | 2,839,045 25% | 6,162,508 53% |
| UGF | 10,985,000 | 3,650,500 | 0 | 3,650,500 | 966,082 26% | 1,029,078 28% | 1,655,340 45% |
| Federal | 17,942,500 | 7,932,500 | 60,000 | 7,872,500 | 1,555,364 20% | 1,809,967 23% | 4,507,169 57% |
| FY2014 | 28,601,500 | 14,592,500 | 0 | 14,592,500 | 2,461,320 17% | 4,440,909 30% | 7,690,271 53% |
| UGF | 9,980,000 | 5,741,000 | 0 | 5,741,000 | 966,894 17% | 1,123,748 20% | 3,650,358 64% |
| Federal | 18,621,500 | 8,851,500 | 0 | 8,851,500 | 1,494,426 17% | 3,317,161 37% | 4,039,913 46% |
| FY2015 | 30,503,100 | 28,097,200 | 0 | 28,097,200 | 3,696,051 13% | 2,090,290 7% | 22,310,859 79% |
| UGF | 5,737,500 | 3,331,600 | 0 | 3,331,600 | 7,444 0% | 661,356 20% | 2,662,800 80% |
| Federal | 24,765,600 | 24,765,600 | 0 | 24,765,600 | 3,688,607 15% | 1,428,934 6% | 19,648,059 79% |
| FY2016 | 31,272,200 | 31,272,200 | 0 | 31,272,200 | 1,217,921 4% | 2,767,219 9% | 27,287,059 87% |
| Federal | 31,272,200 | 31,272,200 | 0 | 31,272,200 | 1,217,921 4% | 2,767,219 9% | 27,287,059 87% |
| FY2017 | 4,600,000 | 4,600,000 | 0 | 4,600,000 | 216 0% | 544,660 12% | 4,055,124 88% |
| Federal | 4,600,000 | 4,600,000 | 0 | 4,600,000 | 216 0% | 544,660 12% | 4,055,124 88% |
| Department Totals | 549,968,815 | 154,272,700 | 1,972,643 | 151,500,057 | 50,016,410 955% | 17,242,768 11% | 84,240,879 56% |
| UGF | 113,583,000 | 33,278,100 | 1,500,000 | 30,978,100 | 14,799,002 48% | 4,200,771 14% | 11,978,327 39% |
| DGF | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 15,595,500 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 420,790,315 | 120,994,600 | 472,643 | 120,521,957 | 35,217,408 29% | 13,041,997 11% | 72,262,552 60% |

Notes

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

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Percentages are calculated off of "Current Budget" column

Information from IRIS as of 11/21/2016

Includes IRIS and entities that don't use IRIS

CASR Department Details by Year/Fund Class (1704)

Department: Department of Natural Resources (10)

| Fiscal Year | ABS Original Budget* | Original Budget** | Budget Reserve | Current Budget | Expended | Encumbered | Unobligated |
|-------------------------|-----------------------------|--------------------------|-----------------------|-----------------------|-----------------------|----------------------|-----------------------|
| FY2011 and prior | 520,394,118 | 90,724,445 | 0 | 90,724,445 | 75,669,476 83% | 5,492,372 6% | 9,562,597 11% |
| UGF | 125,916,265 | 25,920,000 | 0 | 25,920,000 | 19,873,140 77% | 962,303 4% | 5,084,556 20% |
| DGF | 36,277,300 | 0 | 0 | 0 | 0 0% | 0 0% | 0 0% |
| Other | 97,480,753 | 6,348,238 | 0 | 6,348,238 | 6,307,134 99% | 0 0% | 41,104 1% |
| Federal | 260,719,800 | 58,456,207 | 0 | 58,456,207 | 49,489,201 85% | 4,530,069 8% | 4,436,937 8% |
| FY2012 | 36,863,737 | 14,917,000 | 298,701 | 14,618,299 | 6,368,755 44% | 563,374 4% | 7,686,171 53% |
| UGF | 17,948,737 | 5,732,002 | 0 | 5,732,000 | 3,490,131 61% | 126,987 2% | 2,114,882 37% |
| DGF | 4,350,000 | 3,700,000 | 0 | 3,700,000 | 1,003,245 27% | 189,587 5% | 2,507,169 68% |
| Other | 3,105,000 | 885,000 | 0 | 885,000 | 164,608 19% | 0 0% | 720,392 81% |
| Federal | 11,460,000 | 4,599,998 | 298,701 | 4,301,299 | 1,710,771 40% | 246,800 6% | 2,343,728 54% |
| FY2013 | 36,161,300 | 24,555,704 | 354,745 | 24,200,959 | 17,811,133 74% | 588,681 2% | 5,801,145 24% |
| UGF | 23,345,300 | 13,049,704 | 0 | 13,049,704 | 9,498,736 73% | 471,728 4% | 3,079,240 24% |
| DGF | 750,000 | 500,000 | 0 | 500,000 | 96,075 19% | 0 0% | 403,925 81% |
| Other | 3,006,000 | 3,006,000 | 0 | 3,006,000 | 2,373,804 79% | 0 0% | 632,196 21% |
| Federal | 9,060,000 | 8,000,000 | 354,745 | 7,645,255 | 5,842,517 76% | 116,952 2% | 1,685,785 22% |
| FY2014 | 39,007,500 | 31,818,000 | 37,697 | 31,780,303 | 16,529,819 52% | 3,779,309 12% | 11,471,175 36% |
| UGF | 14,742,500 | 12,218,000 | 0 | 12,218,000 | 8,430,193 69% | 1,558,845 13% | 2,228,962 18% |
| DGF | 7,015,000 | 4,850,000 | 37,697 | 4,812,303 | 259,831 5% | 73,493 2% | 4,478,979 93% |
| Other | 9,500,000 | 7,000,000 | 0 | 7,000,000 | 4,510,154 64% | 1,710,981 24% | 778,865 11% |
| Federal | 7,750,000 | 7,750,000 | 0 | 7,750,000 | 3,329,642 43% | 435,990 6% | 3,984,369 51% |
| FY2015 | 47,551,200 | 43,770,000 | 28,596 | 44,741,404 | 28,984,415 65% | 3,148,619 7% | 12,608,370 28% |
| UGF | 20,193,600 | 18,912,400 | 0 | 19,912,400 | 10,764,500 54% | 2,869,893 14% | 6,278,007 32% |
| DGF | 1,126,800 | 1,126,800 | 28,596 | 1,098,204 | 470,343 43% | 2,978 0% | 624,883 57% |
| Other | 18,480,800 | 15,980,800 | 0 | 15,980,800 | 15,342,999 96% | 0 0% | 637,801 4% |
| Federal | 7,750,000 | 7,750,000 | 0 | 7,750,000 | 2,406,574 31% | 275,747 4% | 5,067,679 65% |
| FY2016 | 14,050,000 | 14,050,000 | 38,766 | 14,011,234 | 1,459,323 10% | 393,008 3% | 12,158,903 87% |
| UGF | 750,000 | 750,000 | 0 | 750,000 | 454,404 61% | 730 0% | 294,866 39% |
| DGF | 250,000 | 250,000 | 38,766 | 211,234 | 3,468 2% | 0 0% | 207,766 98% |
| Other | 400,000 | 400,000 | 0 | 400,000 | 0 0% | 0 0% | 400,000 100% |
| Federal | 12,650,000 | 12,650,000 | 0 | 12,650,000 | 1,001,451 8% | 392,278 3% | 11,256,271 89% |
| FY2017 | 20,480,000 | 20,480,000 | 0 | 20,480,000 | 247,597 1% | 750,500 4% | 19,481,903 95% |
| UGF | 650,000 | 650,000 | 0 | 650,000 | 58,633 9% | 32,575 5% | 558,792 86% |

Notes

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Includes IRIS and entities that don't use IRIS

CASR Department Details by Year/Fund Class (1704)

Department: Department of Natural Resources (10)

| Fiscal Year | ABS Original Budget* | Original Budget** | Budget Reserve | Current Budget | Expended | | Encumbered | | Unobligated | |
|--------------------------|-----------------------------|--------------------------|-----------------------|-----------------------|--------------------|-------------|-------------------|-----------|--------------------|------------|
| FY2017 | 20,480,000 | 20,480,000 | 0 | 20,480,000 | 247,597 | 1% | 750,500 | 4% | 19,481,903 | 95% |
| Other | 12,080,000 | 12,080,000 | 0 | 12,080,000 | 0 | 0% | 0 | 0% | 12,080,000 | 100% |
| Federal | 7,750,000 | 7,750,000 | 0 | 7,750,000 | 188,964 | 2% | 717,925 | 9% | 6,843,111 | 88% |
| Department Totals | 714,507,855 | 240,315,149 | 758,505 | 240,556,644 | 147,070,514 | 380% | 14,715,862 | 6% | 78,770,265 | 33% |
| UGF | 203,546,402 | 77,232,106 | 0 | 78,232,104 | 52,569,738 | 67% | 6,023,062 | 8% | 19,639,304 | 25% |
| DGF | 49,769,100 | 10,426,800 | 105,059 | 10,321,741 | 1,832,960 | 18% | 266,058 | 3% | 8,222,722 | 80% |
| Other | 144,052,553 | 45,700,038 | 0 | 45,700,038 | 28,698,699 | 63% | 1,710,981 | 4% | 15,290,358 | 33% |
| Federal | 317,139,800 | 106,956,205 | 653,446 | 106,302,761 | 63,969,120 | 60% | 6,715,761 | 6% | 35,617,879 | 34% |

Notes

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CASR Department Details by Year/Fund Class (1704)

Department: Department of Public Safety (12)

| Fiscal Year | ABS Original Budget* | Original Budget** | Budget Reserve | Current Budget | Expended | Encumbered | Unobligated |
|--------------------------|-----------------------------|--------------------------|-----------------------|-----------------------|-----------------------|--------------------|-----------------------|
| FY2011 and prior | 264,577,145 | 81,653,855 | 0 | 81,653,855 | 75,506,258 92% | 0 0% | 6,147,597 8% |
| UGF | 168,521,174 | 77,310,000 | 0 | 77,310,000 | 72,959,434 94% | 0 0% | 4,350,566 6% |
| DGF | 2,332,900 | 4,343,855 | 0 | 4,343,855 | 2,546,824 59% | 0 0% | 1,797,031 41% |
| Other | 10,942,321 | 0 | 0 | 0 | 0 0% | 0 0% | 0 0% |
| Federal | 82,780,750 | 0 | 0 | 0 | 0 0% | 0 0% | 0 0% |
| FY2012 | 8,278,000 | 2,315,200 | 0 | 2,315,200 | 1,889,532 82% | 566 0% | 425,102 18% |
| UGF | 6,278,000 | 2,315,200 | 0 | 2,315,200 | 1,889,532 82% | 566 0% | 425,102 18% |
| Federal | 2,000,000 | 0 | 0 | 0 | 0 0% | 0 0% | 0 0% |
| FY2013 | 22,256,800 | 8,327,000 | 0 | 6,007,500 | 4,823,465 80% | 41,709 1% | 1,142,326 19% |
| UGF | 20,756,800 | 6,827,000 | 0 | 4,507,500 | 3,340,989 74% | 41,709 1% | 1,124,801 25% |
| Federal | 1,500,000 | 1,500,000 | 0 | 1,500,000 | 1,482,476 99% | 0 0% | 17,524 1% |
| FY2014 | 6,082,000 | 4,582,000 | 0 | 4,582,000 | 2,375,455 52% | 110,071 2% | 2,096,474 46% |
| UGF | 4,882,000 | 3,382,000 | 0 | 3,382,000 | 1,376,081 41% | 110,071 3% | 1,895,848 56% |
| DGF | 200,000 | 200,000 | 0 | 200,000 | 0 0% | 0 0% | 200,000 100% |
| Federal | 1,000,000 | 1,000,000 | 0 | 1,000,000 | 999,374 100% | 0 0% | 626 0% |
| FY2015 | 5,400,000 | 4,484,214 | 0 | 4,484,214 | 1,523,044 34% | 126,892 3% | 2,834,278 63% |
| UGF | 2,900,000 | 3,284,214 | 0 | 3,284,214 | 443,134 13% | 126,892 4% | 2,714,189 83% |
| Other | 1,300,000 | 0 | 0 | 0 | 0 0% | 0 0% | 0 0% |
| Federal | 1,200,000 | 1,200,000 | 0 | 1,200,000 | 1,079,910 90% | 0 0% | 120,090 10% |
| FY2016 | 1,200,000 | 4,819,500 | 0 | 4,819,500 | 1,093,170 23% | 38,180 1% | 3,688,150 77% |
| UGF | 0 | 2,269,500 | 0 | 2,269,500 | 0 0% | 0 0% | 2,269,500 100% |
| Other | 0 | 1,350,000 | 0 | 1,350,000 | 0 0% | 0 0% | 1,350,000 100% |
| Federal | 1,200,000 | 1,200,000 | 0 | 1,200,000 | 1,093,170 91% | 38,180 3% | 68,650 6% |
| FY2017 | 1,200,000 | 1,200,000 | 0 | 1,200,000 | 215,882 18% | 248,795 21% | 735,322 61% |
| Federal | 1,200,000 | 1,200,000 | 0 | 1,200,000 | 215,882 18% | 248,795 21% | 735,322 61% |
| Department Totals | 308,993,945 | 107,381,769 | 0 | 105,062,269 | 87,426,800 82% | 566,213 1% | 17,069,249 16% |
| UGF | 203,337,974 | 95,387,914 | 0 | 93,068,414 | 80,009,170 86% | 279,238 0% | 12,780,006 14% |
| DGF | 2,532,900 | 4,543,855 | 0 | 4,543,855 | 2,546,824 56% | 0 0% | 1,997,031 44% |
| Other | 12,242,321 | 1,350,000 | 0 | 1,350,000 | 0 0% | 0 0% | 1,350,000 100% |
| Federal | 90,880,750 | 6,100,000 | 0 | 6,100,000 | 4,870,812 80% | 286,975 5% | 942,212 15% |

Notes

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CASR Department Details by Year/Fund Class (1704)

Department: Department of Revenue (4)

| Fiscal Year | ABS Original Budget* | Original Budget** | Budget Reserve | Current Budget | Expended | Encumbered | Unobligated |
|-------------------------|-----------------------------|--------------------------|-----------------------|-----------------------|------------------------|-----------------------|-----------------------|
| FY2011 and prior | 1,280,719,135 | 86,835,604 | 8,697,547 | 86,835,604 | 67,498,841 78% | 845,660 1% | 18,491,103 21% |
| UGF | 662,202,508 | 49,601,704 | 406,016 | 49,611,615 | 48,310,917 97% | 741,185 1% | 559,513 1% |
| DGF | 3,439,553 | 0 | 0 | 0 | 0 0% | 0 0% | 0 0% |
| Other | 236,449,411 | 14,355,900 | 2,700,000 | 14,345,989 | 3,985,208 28% | 48,937 0% | 10,311,844 72% |
| Federal | 378,627,663 | 22,878,000 | 5,591,531 | 22,878,000 | 15,202,717 66% | 55,538 0% | 7,619,745 33% |
| FY2012 | 213,919,500 | 150,607,500 | 4,743,203 | 150,607,500 | 135,713,303 90% | 4,167,863 3% | 10,726,335 7% |
| UGF | 198,813,100 | 132,491,000 | 0 | 132,491,000 | 123,546,139 93% | 4,054,187 3% | 4,890,674 4% |
| Other | 1,266,500 | 1,116,500 | 0 | 1,116,500 | 1,057,752 95% | 1,073 0% | 57,675 5% |
| Federal | 13,839,900 | 17,000,000 | 4,743,203 | 17,000,000 | 11,109,412 65% | 112,602 1% | 5,777,986 34% |
| FY2013 | 144,383,400 | 127,409,000 | 3,333,456 | 126,440,925 | 95,164,233 75% | 4,843,457 4% | 26,433,235 21% |
| UGF | 108,367,000 | 94,877,200 | 968,075 | 93,909,125 | 88,303,481 94% | 4,663,845 5% | 941,798 1% |
| Other | 22,900,000 | 22,850,000 | 0 | 22,850,000 | 850,000 4% | 0 0% | 22,000,000 96% |
| Federal | 13,116,400 | 9,681,800 | 2,365,381 | 9,681,800 | 6,010,752 62% | 179,612 2% | 3,491,437 36% |
| FY2014 | 105,953,000 | 103,430,000 | 8,370,559 | 97,698,075 | 69,641,978 71% | 7,535,669 8% | 20,520,428 21% |
| UGF | 89,474,100 | 87,150,000 | 5,731,925 | 81,418,075 | 59,657,848 73% | 6,521,904 8% | 15,238,324 19% |
| Other | 2,535,000 | 2,480,000 | 0 | 2,480,000 | 347,534 14% | 536,711 22% | 1,595,755 64% |
| Federal | 13,943,900 | 13,800,000 | 2,638,634 | 13,800,000 | 9,636,596 70% | 477,055 3% | 3,686,349 27% |
| FY2015 | 87,670,100 | 90,670,100 | 2,369,099 | 90,670,100 | 47,729,061 53% | 14,714,754 16% | 28,226,285 31% |
| UGF | 74,331,634 | 77,331,634 | 0 | 77,331,634 | 42,875,432 55% | 13,082,255 17% | 21,373,948 28% |
| Other | 980,000 | 980,000 | 0 | 980,000 | 23,910 2% | 826,090 84% | 130,000 13% |
| Federal | 12,358,466 | 12,358,466 | 2,369,099 | 12,358,466 | 4,829,719 39% | 806,410 7% | 6,722,337 54% |
| FY2016 | 55,250,000 | 55,250,000 | 35,242,281 | 65,974,167 | 12,155,405 18% | 3,600,988 5% | 50,217,774 76% |
| UGF | 19,000,000 | 19,000,000 | 6,700,000 | 26,474,167 | 9,881,961 37% | 1,289,083 5% | 15,303,123 58% |
| DGF | 1,500,000 | 1,500,000 | 0 | 1,500,000 | 0 0% | 1,500,000 100% | 0 0% |
| Other | 850,000 | 850,000 | 1,750,000 | 2,600,000 | 0 0% | 0 0% | 2,600,000 100% |
| Federal | 33,900,000 | 33,900,000 | 26,792,281 | 35,400,000 | 2,273,444 6% | 811,905 2% | 32,314,651 91% |
| FY2017 | 42,525,829 | 42,525,829 | 6,869,753 | 42,525,829 | 1,867,617 4% | 6,628,938 16% | 34,029,274 80% |
| UGF | 17,325,829 | 17,325,829 | 350,000 | 17,325,829 | 1,637,086 9% | 4,948,716 29% | 10,740,027 62% |
| DGF | 1,500,000 | 1,500,000 | 0 | 1,500,000 | 0 0% | 1,500,000 100% | 0 0% |
| Other | 3,900,000 | 3,900,000 | 2,300,000 | 3,900,000 | 0 0% | 0 0% | 3,900,000 100% |

Notes

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CASR Department Details by Year/Fund Class (1704)

Department: Department of Revenue (4)

| Fiscal Year | ABS Original Budget* | Original Budget** | Budget Reserve | Current Budget | Expended | Encumbered | Unobligated |
|--------------------------|----------------------|--------------------|-------------------|--------------------|-------------------------|----------------------|------------------------|
| FY2017 | 42,525,829 | 42,525,829 | 6,869,753 | 42,525,829 | 1,867,617 4% | 6,628,938 16% | 34,029,274 80% |
| Federal | 19,800,000 | 19,800,000 | 4,219,753 | 19,800,000 | 230,531 1% | 180,222 1% | 19,389,247 98% |
| Department Totals | 1,930,420,964 | 656,728,033 | 69,625,898 | 660,752,200 | 429,770,437 595% | 42,337,329 6% | 188,644,434 29% |
| UGF | 1,169,514,171 | 477,777,367 | 14,156,016 | 478,561,445 | 374,212,863 78% | 35,301,174 7% | 69,047,408 14% |
| DGF | 6,439,553 | 3,000,000 | 0 | 3,000,000 | 0 0% | 3,000,000 100% | 0 0% |
| Other | 268,880,911 | 46,532,400 | 6,750,000 | 48,272,489 | 6,264,404 13% | 1,412,811 3% | 40,595,274 84% |
| Federal | 485,586,329 | 129,418,266 | 48,719,882 | 130,918,266 | 49,293,170 38% | 2,623,344 2% | 79,001,752 60% |

Notes

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CASR Department Details by Year/Fund Class (1704)

Department: Department of Transportation/Public Facilities (25)

| Fiscal Year | ABS Original Budget* | Original Budget** | Budget Reserve | Current Budget | Expended | | Encumbered | | Unobligated | |
|-------------------------|-----------------------------|--------------------------|-----------------------|-----------------------|----------------------|------------|--------------------|------------|----------------------|------------|
| FY2011 and prior | 17,617,755,701 | 5,961,742,728 | 0 | 5,961,710,894 | 4,292,211,749 | 72% | 884,072,915 | 15% | 785,426,229 | 13% |
| UGF | 1,790,874,539 | 1,099,495,521 | 0 | 1,099,463,687 | 882,991,328 | 80% | 132,499,948 | 12% | 83,972,412 | 8% |
| DGF | 63,577,346 | 65,000,000 | 0 | 65,000,000 | 52,253,837 | 80% | 12,502,555 | 19% | 243,608 | 0% |
| Other | 3,532,920,668 | 472,076,293 | 0 | 472,076,293 | 398,655,906 | 84% | 42,210,889 | 9% | 31,209,498 | 7% |
| Federal | 12,230,383,148 | 4,325,170,913 | 0 | 4,325,170,913 | 2,958,310,678 | 68% | 696,859,524 | 16% | 670,000,712 | 15% |
| FY2012 | 1,084,539,449 | 883,343,524 | 0 | 883,343,524 | 578,477,564 | 65% | 159,796,452 | 18% | 145,069,508 | 16% |
| UGF | 282,582,050 | 103,944,254 | 0 | 103,944,254 | 89,794,357 | 86% | 12,095,720 | 12% | 2,054,177 | 2% |
| Other | -81,127,726 | 29,673,000 | 0 | 29,673,000 | 9,984,788 | 34% | 1,055,222 | 4% | 18,632,990 | 63% |
| Federal | 883,085,125 | 749,726,270 | 0 | 749,726,270 | 478,698,419 | 64% | 146,645,510 | 20% | 124,382,341 | 17% |
| FY2013 | 1,359,009,426 | 1,262,742,667 | 0 | 1,301,085,385 | 621,220,045 | 48% | 338,219,401 | 26% | 341,645,939 | 26% |
| UGF | 307,858,130 | 295,231,371 | 0 | 287,581,741 | 172,103,333 | 60% | 73,317,245 | 25% | 42,161,164 | 15% |
| DGF | 60,000,000 | 60,000,000 | 0 | 60,000,000 | 0 | 0% | 60,000,000 | 100% | 0 | 0% |
| Other | 298,221,678 | 249,521,678 | 0 | 295,514,026 | 99,049,293 | 34% | 14,999,342 | 5% | 181,465,391 | 61% |
| Federal | 692,929,618 | 657,989,618 | 0 | 657,989,618 | 350,067,419 | 53% | 189,902,814 | 29% | 118,019,385 | 18% |
| FY2014 | 980,501,607 | 934,085,002 | 0 | 934,085,002 | 455,150,785 | 49% | 248,821,229 | 27% | 230,112,989 | 25% |
| UGF | 132,754,607 | 120,229,294 | 0 | 120,229,294 | 88,443,764 | 74% | 26,000,344 | 22% | 5,785,186 | 5% |
| DGF | 10,000,000 | 10,000,000 | 0 | 10,000,000 | 5,621,545 | 56% | 4,378,455 | 44% | 0 | 0% |
| Other | 43,864,728 | 50,387,936 | 0 | 50,387,936 | 26,537,916 | 53% | 5,747,843 | 11% | 18,102,177 | 36% |
| Federal | 793,882,272 | 753,467,772 | 0 | 753,467,772 | 334,547,560 | 44% | 212,694,586 | 28% | 206,225,625 | 27% |
| FY2015 | 1,220,359,306 | 1,203,471,538 | 0 | 1,209,971,538 | 498,429,617 | 41% | 303,252,432 | 25% | 408,289,488 | 34% |
| UGF | 122,630,367 | 131,342,599 | 0 | 137,842,599 | 70,631,690 | 51% | 47,071,231 | 34% | 20,139,677 | 15% |
| DGF | 14,000,000 | 0 | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0% |
| Other | 72,147,459 | 82,147,459 | 0 | 82,147,459 | 29,351,602 | 36% | 7,442,404 | 9% | 45,353,453 | 55% |
| Federal | 1,011,581,480 | 989,981,480 | 0 | 989,981,480 | 398,446,325 | 40% | 248,738,797 | 25% | 342,796,357 | 35% |
| FY2016 | 1,248,256,905 | 1,214,773,535 | 0 | 1,260,073,535 | 275,416,928 | 22% | 406,472,161 | 32% | 578,184,446 | 46% |
| UGF | 74,147,000 | 81,521,630 | 0 | 81,521,630 | 32,430,073 | 40% | 30,857,880 | 38% | 18,233,677 | 22% |
| Other | 43,807,482 | 48,249,482 | 0 | 48,249,482 | 22,017,574 | 46% | 15,081,554 | 31% | 11,150,354 | 23% |
| Federal | 1,130,302,423 | 1,085,002,423 | 0 | 1,130,302,423 | 220,969,281 | 20% | 360,532,726 | 32% | 548,800,416 | 49% |
| FY2017 | 1,378,278,250 | 1,373,836,250 | 0 | 1,373,836,250 | 11,627,315 | 1% | 172,375,396 | 13% | 1,189,833,539 | 87% |
| UGF | 39,500,000 | 39,500,000 | 0 | 39,500,000 | 2,083,840 | 5% | 23,253,160 | 59% | 14,163,000 | 36% |
| DGF | 0 | 0 | 0 | 0 | 0 | 0% | 0 | 0% | 0 | 0% |
| Other | 124,192,000 | 119,750,000 | 0 | 119,750,000 | 372,213 | 0% | 36,062,704 | 30% | 83,315,084 | 70% |

Notes

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

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Information from IRIS as of 11/21/2016

Includes IRIS and entities that don't use IRIS

CASR Department Details by Year/Fund Class (1704)

Department: Department of Transportation/Public Facilities (25)

| Fiscal Year | ABS Original Budget* | Original Budget** | Budget Reserve | Current Budget | Expended | Encumbered | Unobligated |
|--------------------------|-----------------------|-----------------------|----------------|-----------------------|--------------------------|--------------------------|--------------------------|
| FY2017 | 1,378,278,250 | 1,373,836,250 | 0 | 1,373,836,250 | 11,627,315 1% | 172,375,396 13% | 1,189,833,539 87% |
| Federal | 1,214,586,250 | 1,214,586,250 | 0 | 1,214,586,250 | 9,171,263 1% | 113,059,533 9% | 1,092,355,455 90% |
| Department Totals | 24,888,700,644 | 12,833,995,242 | 0 | 12,924,106,126 | 6,732,534,003 82% | 2,513,009,986 19% | 3,678,562,138 28% |
| UGF | 2,750,346,693 | 1,871,264,669 | 0 | 1,870,083,205 | 1,338,478,385 72% | 345,095,527 18% | 186,509,292 10% |
| DGF | 147,577,346 | 135,000,000 | 0 | 135,000,000 | 57,875,382 43% | 76,881,010 57% | 243,608 0% |
| Other | 4,034,026,289 | 1,051,805,848 | 0 | 1,097,798,196 | 585,969,291 53% | 122,599,958 11% | 389,228,947 35% |
| Federal | 17,956,750,316 | 9,775,924,726 | 0 | 9,821,224,726 | 4,750,210,945 48% | 1,968,433,490 20% | 3,102,580,291 32% |

Notes

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Information from IRIS as of 11/21/2016

Includes IRIS and entities that don't use IRIS

CASR Department Details by Year/Fund Class (1704)

Department: University of Alaska (45)

| Fiscal Year | ABS Original Budget* | Original Budget** | Budget Reserve | Current Budget | Expended | Encumbered | Unobligated |
|--------------------------|----------------------|--------------------|----------------|--------------------|-------------------------|----------------------|------------------------|
| FY2011 and prior | 1,776,434,600 | 132,400,000 | 0 | 132,400,000 | 125,403,178 95% | 1,646,754 1% | 5,350,069 4% |
| UGF | 267,856,735 | 1,400,000 | 0 | 1,400,000 | 1,279,199 91% | 90,628 6% | 30,173 2% |
| DGF | 416,603,865 | 15,000,000 | 0 | 15,000,000 | 11,015,514 73% | 1,392,644 9% | 2,591,842 17% |
| Other | 745,774,000 | 101,000,000 | 0 | 101,000,000 | 100,748,920 100% | 163,482 0% | 87,598 0% |
| Federal | 346,200,000 | 15,000,000 | 0 | 15,000,000 | 12,359,544 82% | 0 0% | 2,640,456 18% |
| FY2012 | 159,504,000 | 117,494,500 | 0 | 117,494,500 | 96,141,114 82% | 1,314,263 1% | 20,039,123 17% |
| UGF | 79,504,000 | 73,300,000 | 0 | 73,300,000 | 72,358,249 99% | 767,626 1% | 174,125 0% |
| DGF | 0 | 0 | 0 | 0 | 0 0% | 0 0% | 0 0% |
| Other | 50,000,000 | 14,194,500 | 0 | 14,194,500 | 13,329,280 94% | 74,308 1% | 790,912 6% |
| Federal | 30,000,000 | 30,000,000 | 0 | 30,000,000 | 10,453,585 35% | 472,329 2% | 19,074,086 64% |
| FY2013 | 202,890,000 | 116,644,817 | 0 | 116,644,817 | 102,344,824 88% | 800,266 1% | 13,499,727 12% |
| UGF | 184,890,000 | 64,390,000 | 0 | 64,390,000 | 61,323,567 95% | 601,467 1% | 2,464,966 4% |
| DGF | 17,250,000 | 17,250,000 | 0 | 17,250,000 | 6,790,430 39% | 175,599 1% | 10,283,971 60% |
| Other | 0 | 34,254,817 | 0 | 34,254,817 | 34,230,828 100% | 23,200 0% | 789 0% |
| Federal | 750,000 | 750,000 | 0 | 750,000 | 0 0% | 0 0% | 750,000 100% |
| FY2014 | 83,888,700 | 33,888,700 | 0 | 33,888,700 | 26,821,087 79% | 1,185,214 3% | 5,882,399 17% |
| UGF | 82,588,700 | 32,588,700 | 0 | 32,588,700 | 26,821,087 82% | 1,185,214 4% | 4,582,399 14% |
| DGF | 1,300,000 | 1,300,000 | 0 | 1,300,000 | 0 0% | 0 0% | 1,300,000 100% |
| FY2015 | 257,443,000 | 211,673,000 | 0 | 211,673,000 | 95,728,671 45% | 17,161,518 8% | 98,782,811 47% |
| UGF | 70,043,000 | 24,273,000 | 0 | 24,273,000 | 17,973,569 74% | 2,103,956 9% | 4,195,475 17% |
| DGF | 5,400,000 | 5,400,000 | 0 | 5,400,000 | 314,423 6% | 25,434 0% | 5,060,143 94% |
| Other | 182,000,000 | 182,000,000 | 0 | 182,000,000 | 77,440,679 43% | 15,032,129 8% | 89,527,193 49% |
| FY2016 | 3,000,000 | 3,000,000 | 0 | 3,000,000 | 2,250,704 75% | 55,131 2% | 694,165 23% |
| UGF | 3,000,000 | 3,000,000 | 0 | 3,000,000 | 2,250,704 75% | 55,131 2% | 694,165 23% |
| Department Totals | 2,483,160,300 | 615,101,017 | 0 | 615,101,017 | 448,689,578 713% | 22,163,146 4% | 144,248,293 23% |
| UGF | 687,882,435 | 198,951,700 | 0 | 198,951,700 | 182,006,375 91% | 4,804,023 2% | 12,141,303 6% |
| DGF | 440,553,865 | 38,950,000 | 0 | 38,950,000 | 18,120,367 47% | 1,593,677 4% | 19,235,956 49% |
| Other | 977,774,000 | 331,449,317 | 0 | 331,449,317 | 225,749,707 68% | 15,293,118 5% | 90,406,492 27% |
| Federal | 376,950,000 | 45,750,000 | 0 | 45,750,000 | 22,813,129 50% | 472,329 1% | 22,464,542 49% |

Notes

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Information from IRIS as of 11/21/2016

Includes IRIS and entities that don't use IRIS

CASR Department Details by Year/Fund Class (1704)

Department: Judiciary (41)

| Fiscal Year | ABS Original Budget* | Original Budget** | Budget Reserve | Current Budget | Expended | Encumbered | Unobligated |
|--------------------------|-----------------------------|--------------------------|-----------------------|-----------------------|-----------------------|----------------------|-----------------------|
| FY2011 and prior | 78,231,674 | 21,049,300 | 0 | 21,049,300 | 18,930,288 90% | 883,253 4% | 1,235,759 6% |
| UGF | 74,007,674 | 21,049,300 | 0 | 21,049,300 | 18,930,288 90% | 883,253 4% | 1,235,759 6% |
| Other | 4,224,000 | 0 | 0 | 0 | 0 0% | 0 0% | 0 0% |
| FY2012 | 8,825,200 | 8,715,100 | 0 | 8,715,100 | 7,760,012 89% | 63,089 1% | 892,000 10% |
| UGF | 8,825,200 | 8,715,100 | 0 | 8,715,100 | 7,760,012 89% | 63,089 1% | 892,000 10% |
| FY2013 | 11,085,000 | 8,778,700 | 0 | 8,778,700 | 8,015,100 91% | 495,169 6% | 268,431 3% |
| UGF | 11,085,000 | 8,778,700 | 0 | 8,778,700 | 8,015,100 91% | 495,169 6% | 268,431 3% |
| FY2014 | 15,120,000 | 13,486,700 | 0 | 13,486,700 | 7,192,237 53% | 1,456,854 11% | 4,837,609 36% |
| UGF | 15,120,000 | 13,486,700 | 0 | 13,486,700 | 7,192,237 53% | 1,456,854 11% | 4,837,609 36% |
| FY2015 | 6,900,000 | 6,207,100 | 0 | 6,207,100 | 1,136,128 18% | 99,948 2% | 4,971,024 80% |
| UGF | 6,900,000 | 6,207,100 | 0 | 6,207,100 | 1,136,128 18% | 99,948 2% | 4,971,024 80% |
| FY2017 | 3,345,200 | 3,345,200 | 0 | 3,345,200 | 453 0% | 1,283 0% | 3,343,463 100% |
| UGF | 3,345,200 | 3,345,200 | 0 | 3,345,200 | 453 0% | 1,283 0% | 3,343,463 100% |
| Department Totals | 123,507,074 | 61,582,100 | 0 | 61,582,100 | 43,034,218 70% | 2,999,596 5% | 15,548,287 25% |
| UGF | 119,283,074 | 61,582,100 | 0 | 61,582,100 | 43,034,218 70% | 2,999,596 5% | 15,548,287 25% |
| DGF | 0 | 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

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CASR Department Details by Year/Fund Class (1704)

Department: Legislature (31)

| Fiscal Year | ABS Original Budget* | Original Budget** | Budget Reserve | Current Budget | Expended | Encumbered | Unobligated |
|--------------------------|-----------------------------|--------------------------|-----------------------|-----------------------|---------------------------|--------------------------|--------------------------|
| FY2011 and prior | 11,779,501 | 9,608,569 | 0 | 9,608,569 | 9,264,068 96% | 0 0% | 344,501 4% |
| UGF | 8,933,900 | 9,608,569 | 0 | 9,608,569 | 9,264,068 96% | 0 0% | 344,501 4% |
| DGF | 5,200 | 0 | 0 | 0 | 0 0% | 0 0% | 0 0% |
| Other | 2,840,401 | 0 | 0 | 0 | 0 0% | 0 0% | 0 0% |
| FY2012 | 5,000,000 | 5,000,000 | 0 | 5,000,000 | 3,629,831 73% | 137,269 3% | 1,232,900 25% |
| UGF | 5,000,000 | 5,000,000 | 0 | 5,000,000 | 3,629,831 73% | 137,269 3% | 1,232,900 25% |
| FY2013 | 7,250,000 | 4,458,584 | 0 | 4,458,584 | 980,677 22% | 0 0% | 3,477,906 78% |
| UGF | 7,250,000 | 4,458,584 | 0 | 4,458,584 | 980,677 22% | 0 0% | 3,477,906 78% |
| FY2014 | 9,250,000 | 0 | 0 | 0 | 0 0% | 0 0% | 0 0% |
| UGF | 9,250,000 | 0 | 0 | 0 | 0 0% | 0 0% | 0 0% |
| FY2015 | 7,577,571 | 10,736,314 | 0 | 10,736,314 | 8,275,541 77% | 2,398,081 22% | 62,692 1% |
| UGF | 7,577,571 | 10,736,314 | 0 | 10,736,314 | 8,275,541 77% | 2,398,081 22% | 62,692 1% |
| FY2016 | 18,017,500 | 20,417,691 | 0 | 20,417,691 | 11,967,678 59% | 0 0% | 8,450,012 41% |
| UGF | 5,517,500 | 7,917,691 | 0 | 7,917,691 | 0 0% | 0 0% | 7,917,691 100% |
| Other | 12,500,000 | 12,500,000 | 0 | 12,500,000 | 11,967,678 96% | 0 0% | 532,322 4% |
| Department Totals | 58,874,572 | 50,221,157 | 0 | 50,221,157 | 34,117,790 98% | 2,535,349 5% | 13,568,011 27% |
| UGF | 43,528,971 | 37,721,157 | 0 | 37,721,157 | 22,150,118 59% | 2,535,349 7% | 13,035,690 35% |
| DGF | 5,200 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 15,340,401 | 12,500,000 | 0 | 12,500,000 | 11,967,678 96% | 0 0% | 532,322 4% |
| Federal | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Report Totals | 44,284,420,309 | 18,849,479,879 | 78,123,337 | 18,937,122,604 | 10,536,579,691 56% | 3,471,553,812 18% | 4,928,989,101 26% |
| UGF | 11,999,736,131 | 5,066,503,506 | 16,907,563 | 5,063,696,018 | 3,601,779,706 71% | 924,287,291 18% | 537,629,021 11% |
| DGF | 1,003,182,129 | 641,987,537 | 465,534 | 641,522,003 | 439,669,712 69% | 129,457,711 20% | 72,394,580 11% |
| Other | 8,500,661,462 | 2,036,151,952 | 9,839,176 | 2,080,795,214 | 1,129,693,949 54% | 358,878,201 17% | 592,223,063 28% |
| Federal | 22,780,840,587 | 11,104,836,884 | 50,911,065 | 11,151,109,370 | 5,365,436,323 48% | 2,058,930,609 18% | 3,726,742,437 33% |

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