

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
FY2012 and prior	465,171,971	86,080,094	360,475	85,719,620	78,248,084 91%	2,771,485 3%	4,700,051 5%
UGF	256,016,245	63,660,094	0	63,660,094	58,799,127 92%	938,431 1%	3,922,536 6%
DGF	19,649,978	11,300,000	360,475	10,939,525	8,835,383 81%	1,780,947 16%	323,195 3%
Other	154,777,533	11,120,000	0	11,120,000	10,613,573 95%	52,107 0%	454,320 4%
Federal	34,728,215	0	0	0	0 0%	0 0%	0 0%
FY2013	55,813,000	16,100,000	0	16,100,000	13,818,071 86%	1,096,102 7%	1,185,827 7%
UGF	48,750,000	12,550,000	0	12,550,000	10,421,236 83%	1,094,854 9%	1,033,911 8%
DGF	550,000	550,000	0	550,000	457,068 83%	244 0%	92,689 17%
Other	6,513,000	3,000,000	0	3,000,000	2,939,768 98%	1,004 0%	59,228 2%
FY2014	64,875,870	25,641,470	0	23,920,418	20,239,272 85%	798,996 3%	2,882,149 12%
UGF	24,761,470	21,761,470	0	20,040,418	17,239,272 86%	798,996 4%	2,002,149 10%
Other	40,114,400	3,880,000	0	3,880,000	3,000,000 77%	0 0%	880,000 23%
FY2015	10,450,000	10,450,000	0	10,450,000	6,057,645 58%	1,908,212 18%	2,484,143 24%
UGF	5,200,000	5,200,000	0	5,200,000	2,655,133 51%	63,437 1%	2,481,430 48%
DGF	1,250,000	1,250,000	0	1,250,000	1,247,419 100%	631 0%	1,950 0%
Other	4,000,000	4,000,000	0	4,000,000	2,155,093 54%	1,844,144 46%	763 0%
FY2016	4,000,000	5,282,125	0	5,282,125	2,871,303 54%	1,854,456 35%	556,367 11%
UGF	1,000,000	2,282,125	0	2,282,125	912,541 40%	1,017,417 45%	352,167 15%
Other	3,000,000	3,000,000	0	3,000,000	1,958,762 65%	837,038 28%	204,200 7%
FY2017	4,475,000	7,000,000	0	7,000,000	627,493 9%	2,759,549 39%	3,612,958 52%
UGF	0	3,000,000	0	3,000,000	0 0%	0 0%	3,000,000 100%
Other	4,475,000	4,000,000	0	4,000,000	627,493 16%	2,759,549 69%	612,958 15%
FY2018	8,699,600	7,199,600	0	7,199,600	394,009 5%	12,997 0%	6,792,594 94%
UGF	2,199,600	2,199,600	0	2,199,600	0 0%	0 0%	2,199,600 100%
DGF	1,500,000	0	0	0	0 0%	0 0%	0 0%
Other	5,000,000	5,000,000	0	5,000,000	394,009 8%	12,997 0%	4,592,994 92%
Department Totals	613,485,441	157,753,289	360,475	155,671,763	122,255,876 398%	11,201,796 7%	22,214,088 14%
UGF	337,927,315	110,653,289	0	108,932,237	90,027,310 83%	3,913,134 4%	14,991,793 14%
DGF	22,949,978	13,100,000	360,475	12,739,525	10,539,870 83%	1,781,822 14%	417,833 3%
Other	217,879,933	34,000,000	0	34,000,000	21,688,698 64%	5,506,840 16%	6,804,462 20%
Federal	34,728,215	0	0	0	0	0	0

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
FY2012 and prior	3,509,813,925	591,939,546	0	591,147,923	439,017,680 74%	42,973,800 7%	109,156,443 18%
UGF	2,222,674,707	248,598,167	0	248,520,212	191,617,464 77%	24,933,162 10%	31,969,585 13%
DGF	117,918,939	152,285,690	0	152,285,690	125,835,886 83%	11,757,312 8%	14,692,492 10%
Other	380,628,400	10,566,000	0	10,566,000	6,730,407 64%	2,309,172 22%	1,526,421 14%
Federal	788,591,879	180,489,688	0	179,776,021	114,833,923 64%	3,974,154 2%	60,967,944 34%
FY2013	1,267,021,540	693,996,252	0	690,496,252	458,027,517 66%	158,086,258 23%	74,382,477 11%
UGF	1,024,709,009	525,944,154	0	522,444,154	348,172,823 67%	125,215,653 24%	49,055,679 9%
DGF	27,795,659	17,000,000	0	17,000,000	9,733,007 57%	117,307 1%	7,149,687 42%
Other	196,200,000	138,683,200	0	138,683,200	93,777,011 68%	31,901,249 23%	13,004,940 9%
Federal	18,316,872	12,368,897	0	12,368,897	6,344,677 51%	852,049 7%	5,172,171 42%
FY2014	448,581,447	277,351,424	1,000	277,299,101	203,169,199 73%	63,621,596 23%	10,508,307 4%
UGF	402,934,579	238,016,828	0	238,016,677	172,836,338 73%	59,165,831 25%	6,014,508 3%
DGF	29,270,000	23,045,532	0	22,993,361	22,004,839 96%	953,175 4%	35,347 0%
Other	1,500,000	4,589,144	0	4,589,144	1,490,705 32%	3,098,439 68%	0 0%
Federal	14,876,868	11,699,920	1,000	11,699,920	6,837,316 58%	404,152 3%	4,458,452 38%
FY2015	282,336,299	199,213,860	0	199,155,562	129,573,907 65%	58,477,181 29%	11,104,474 6%
UGF	232,537,678	161,913,324	0	161,913,324	101,858,811 63%	50,994,548 31%	9,059,966 6%
DGF	26,383,000	25,871,900	0	25,813,602	20,109,484 78%	5,697,572 22%	6,547 0%
Other	10,100,000	800,000	0	800,000	430,232 54%	369,769 46%	0 0%
Federal	13,315,621	10,628,636	0	10,628,636	7,175,381 68%	1,415,293 13%	2,037,962 19%
FY2016	24,115,087	26,084,068	349,706	25,734,362	11,146,743 43%	10,295,787 40%	4,291,833 17%
UGF	1,660,000	6,062,471	0	6,062,471	597,684 10%	2,656,540 44%	2,808,246 46%
DGF	11,587,659	11,512,659	0	11,512,659	4,641,737 40%	6,869,868 60%	1,054 0%
Other	1,364,802	1,219,123	0	1,219,123	379,751 31%	285,495 23%	553,876 45%
Federal	9,502,626	7,289,816	349,706	6,940,110	5,527,570 80%	483,884 7%	928,656 13%
FY2017	-577,548	16,393,849	0	16,393,849	3,458,608 21%	3,808,137 23%	9,127,104 56%
UGF	-16,200,000	851,397	0	851,397	50,670 6%	410,727 48%	390,000 46%
DGF	5,982,142	5,902,142	0	5,902,142	383,858 7%	63,156 1%	5,455,128 92%
Other	400,000	400,000	0	400,000	324,556 81%	75,444 19%	0 0%
Federal	9,240,310	9,240,310	0	9,240,310	2,699,524 29%	3,258,809 35%	3,281,976 36%
FY2018	19,950,846	19,913,346	0	19,913,346	375,972 2%	7,979,028 40%	11,558,346 58%
UGF	4,522,500	4,485,000	0	4,485,000	170,984 4%	1,634,016 36%	2,680,000 60%

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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
FY2018	19,950,846	19,913,346	0	19,913,346	375,972 2%	7,979,028 40%	11,558,346 58%
DGF	1,650,000	1,650,000	0	1,650,000	204,988 12%	1,445,012 88%	0 0%
Other	6,400,000	6,400,000	0	6,400,000	0 0%	4,900,000 77%	1,500,000 23%
Federal	7,378,346	7,378,346	0	7,378,346	0 0%	0 0%	7,378,346 100%
Department Totals	5,551,241,596	1,824,892,344	350,706	1,820,140,395	1,244,769,625 547%	345,241,786 19%	230,128,984 13%
UGF	3,872,838,473	1,185,871,341	0	1,182,293,234	815,304,773 69%	265,010,476 22%	101,977,985 9%
DGF	220,587,399	237,267,923	0	237,157,454	182,913,800 77%	26,903,401 11%	27,340,254 12%
Other	596,593,202	162,657,466	0	162,657,466	103,132,661 63%	42,939,568 26%	16,585,238 10%
Federal	861,222,522	239,095,613	350,706	238,032,240	143,418,392 60%	10,388,341 4%	84,225,508 35%

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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
FY2012 and prior	99,663,432	11,764,000	0	11,764,000	10,557,410 90%	780,019 7%	426,571 4%
UGF	63,435,444	11,764,000	0	11,764,000	10,557,410 90%	780,019 7%	426,571 4%
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%
FY2013	11,720,000	7,536,000	0	5,736,000	5,580,949 97%	153,684 3%	1,367 0%
UGF	11,720,000	7,536,000	0	5,736,000	5,580,949 97%	153,684 3%	1,367 0%
FY2014	6,565,000	4,390,000	0	4,390,000	3,601,904 82%	785,523 18%	2,573 0%
UGF	6,565,000	4,390,000	0	4,390,000	3,601,904 82%	785,523 18%	2,573 0%
FY2015	5,000,000	3,705,000	0	3,705,000	2,774,736 75%	930,264 25%	0 0%
UGF	5,000,000	3,705,000	0	3,705,000	2,774,736 75%	930,264 25%	0 0%
FY2016	1,084,000	0	0	2,884,000	509,281 18%	2,373,748 82%	971 0%
UGF	1,084,000	0	0	2,884,000	509,281 18%	2,373,748 82%	971 0%
FY2017	2,500,000	5,090,000	0	5,090,000	1,769,056 35%	838,561 16%	2,482,384 49%
UGF	2,500,000	5,090,000	0	5,090,000	1,769,056 35%	838,561 16%	2,482,384 49%
DGF	0	0	0	0	0 0%	0 0%	0 0%
Department Totals	126,532,432	32,485,000	0	33,569,000	24,793,335 672%	5,861,799 17%	2,913,866 9%
UGF	90,304,444	32,485,000	0	33,569,000	24,793,335 74%	5,861,799 17%	2,913,866 9%
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
FY2012 and prior	1,480,564,597	91,605,482	0	91,605,482	69,782,275 76%	21,753,875 24%	69,331 0%
UGF	739,509,085	39,495,208	0	39,495,208	26,960,738 68%	12,465,139 32%	69,331 0%
DGF	5,879,787	52,110,274	0	52,110,274	42,821,538 82%	9,288,736 18%	0 0%
Other	735,035,725	0	0	0	0 0%	0 0%	0 0%
Federal	140,000	0	0	0	0 0%	0 0%	0 0%
FY2013	135,909,700	172,631,522	0	172,631,522	133,922,965 78%	29,123,874 17%	9,584,683 6%
UGF	135,909,700	27,654,940	0	27,654,940	26,203,205 95%	1,073,032 4%	378,703 1%
DGF	0	60,973,515	0	60,973,515	57,365,453 94%	1,245,838 2%	2,362,224 4%
Other	0	84,003,067	0	84,003,067	50,354,307 60%	26,805,004 32%	6,843,756 8%
FY2014	138,016,539	62,533,364	0	62,533,364	46,341,602 74%	16,191,761 26%	1 0%
UGF	66,836,057	16,360,982	0	16,360,982	15,573,512 95%	787,469 5%	1 0%
Other	71,180,482	46,172,382	0	46,172,382	30,768,090 67%	15,404,292 33%	0 0%
FY2015	87,189,791	85,575,937	0	82,267,985	56,417,444 69%	24,502,062 30%	1,348,479 2%
UGF	46,254,791	44,640,937	0	41,332,985	32,572,368 79%	7,480,824 18%	1,279,794 3%
DGF	460,000	460,000	0	460,000	348,826 76%	42,489 9%	68,685 15%
Other	40,475,000	40,475,000	0	40,475,000	23,496,250 58%	16,978,750 42%	0 0%
FY2016	45,861,089	45,861,089	0	45,861,089	1,028,039 2%	44,833,050 98%	0 0%
UGF	45,861,089	45,861,089	0	45,861,089	1,028,039 2%	44,833,050 98%	0 0%
FY2017	18,347,268	25,585,690	0	25,585,690	772,308 3%	17,566,546 69%	7,246,836 28%
UGF	11,217,503	11,217,503	0	11,217,503	59,332 1%	11,149,757 99%	8,414 0%
DGF	0	7,238,422	0	7,238,422	0 0%	0 0%	7,238,422 100%
Other	7,129,765	7,129,765	0	7,129,765	712,976 10%	6,416,789 90%	0 0%
Department Totals	1,905,888,984	483,793,084	0	480,485,132	308,264,632 73%	153,971,169 32%	18,249,331 4%
UGF	1,045,588,225	185,230,659	0	181,922,707	102,397,193 56%	77,789,270 43%	1,736,244 1%
DGF	6,339,787	120,782,211	0	120,782,211	100,535,817 83%	10,577,063 9%	9,669,331 8%
Other	853,820,972	177,780,214	0	177,780,214	105,331,623 59%	65,604,835 37%	6,843,756 4%
Federal	140,000	0	0	0	0	0	0

Notes

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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
FY2012 and prior	1,703,183,472	4,916,274	0	4,916,274	4,447,977 90%	311,326 6%	156,971 3%
UGF	407,173,918	3,090,000	0	3,090,000	2,709,844 88%	311,326 10%	68,830 2%
DGF	69,478,700	0	0	0	0 0%	0 0%	0 0%
Other	315,351,125	1,826,274	0	1,826,274	1,738,133 95%	0 0%	88,141 5%
Federal	911,179,729	0	0	0	0 0%	0 0%	0 0%
FY2013	96,680,849	56,033,400	0	56,033,400	10,430,011 19%	5,494,351 10%	40,109,038 72%
UGF	44,963,449	9,950,000	0	9,950,000	5,880,600 59%	2,984,145 30%	1,085,256 11%
DGF	750,000	750,000	0	750,000	534,841 71%	11,970 2%	203,189 27%
Other	7,717,400	3,083,400	0	3,083,400	9,887 0%	410,986 13%	2,662,527 86%
Federal	43,250,000	42,250,000	0	42,250,000	4,004,684 9%	2,087,250 5%	36,158,066 86%
FY2014	79,573,234	77,256,533	0	77,256,533	17,411,035 23%	6,442,691 8%	53,402,806 69%
UGF	33,426,434	27,951,395	0	27,951,395	17,007,476 61%	6,442,691 23%	4,501,228 16%
Other	3,896,800	4,536,830	0	4,536,830	360,228 8%	0 0%	4,176,603 92%
Federal	42,250,000	44,768,307	0	44,768,307	43,332 0%	0 0%	44,724,975 100%
FY2015	69,347,703	59,575,193	0	59,575,193	5,540,240 9%	3,928,544 7%	50,106,409 84%
UGF	23,508,203	13,735,693	0	13,735,693	5,540,240 40%	3,928,544 29%	4,266,909 31%
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	0 0%	0 0%	42,250,000 100%
FY2016	61,613,647	66,484,170	0	66,484,170	8,739,676 13%	8,680,623 13%	49,063,871 74%
UGF	16,337,347	21,207,870	0	21,207,870	8,682,006 41%	7,586,076 36%	4,939,788 23%
Other	3,026,300	3,026,300	0	3,026,300	0 0%	487,480 16%	2,538,820 84%
Federal	42,250,000	42,250,000	0	42,250,000	57,671 0%	607,066 1%	41,585,263 98%
FY2017	67,856,300	67,856,300	0	67,856,300	710,963 1%	9,739,599 14%	57,405,738 85%
UGF	12,580,000	12,580,000	0	12,580,000	624,303 5%	5,943,660 47%	6,012,037 48%
Other	3,026,300	3,026,300	0	3,026,300	0 0%	0 0%	3,026,300 100%
Federal	52,250,000	52,250,000	0	52,250,000	86,660 0%	3,795,939 7%	48,367,401 93%
FY2018	70,185,950	70,185,950	0	70,185,950	49,807 0%	2,622,948 4%	67,513,196 96%
UGF	12,080,000	12,080,000	0	12,080,000	0 0%	0 0%	12,080,000 100%
DGF	250,000	250,000	0	250,000	0 0%	0 0%	250,000 100%
Other	3,128,700	3,128,700	0	3,128,700	0 0%	0 0%	3,128,700 100%

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Department: Department of Environmental Conservation (18)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2018	70,185,950	70,185,950	0	70,185,950	49,807 0%	2,622,948 4%	67,513,196 96%
Federal	54,727,250	54,727,250	0	54,727,250	49,807 0%	2,622,948 5%	52,054,496 95%
Department Totals	2,148,441,155	402,307,819	0	402,307,819	47,329,702 476%	37,220,083 9%	317,758,028 79%
UGF	550,069,351	100,594,958	0	100,594,958	40,444,468 40%	27,196,443 27%	32,954,047 33%
DGF	70,478,700	1,000,000	0	1,000,000	534,841 53%	11,970 1%	453,189 45%
Other	339,736,125	22,217,304	0	22,217,304	2,108,247 9%	898,467 4%	19,210,590 86%
Federal	1,188,156,979	278,495,557	0	278,495,557	4,242,153 2%	9,113,203 3%	265,140,201 95%

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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
FY2012 and prior	425,185,390	61,237,382	1,938,412	59,298,970	45,932,832 77%	3,112,906 5%	10,253,231 17%
UGF	117,155,043	5,399,035	0	5,399,035	5,217,745 97%	0 0%	181,289 3%
DGF	4,933,200	0	0	0	0 0%	0 0%	0 0%
Other	146,301,150	3,163,347	1,938,412	1,224,935	905,292 74%	27,133 2%	292,510 24%
Federal	156,795,997	52,675,000	0	52,675,000	39,809,795 76%	3,085,773 6%	9,779,432 19%
FY2013	29,655,300	23,150,000	366,125	22,783,875	16,428,980 72%	813,980 4%	5,540,915 24%
UGF	12,250,000	4,550,000	0	4,550,000	3,785,472 83%	9,916 0%	754,613 17%
DGF	4,564,000	3,150,000	0	3,150,000	3,074,846 98%	0 0%	75,154 2%
Other	3,466,300	5,325,000	366,125	4,958,875	3,858,978 78%	254,450 5%	845,447 17%
Federal	9,375,000	10,125,000	0	10,125,000	5,709,685 56%	549,614 5%	3,865,701 38%
FY2014	18,855,000	13,700,000	0	13,700,000	11,803,181 86%	34,424 0%	1,862,396 14%
UGF	12,605,000	11,700,000	0	11,700,000	11,100,673 95%	34,424 0%	564,904 5%
DGF	2,000,000	2,000,000	0	2,000,000	702,508 35%	0 0%	1,297,492 65%
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	19,550,002	14,724,748 75%	818,074 4%	4,007,179 20%
UGF	12,325,000	10,983,300	0	10,983,300	8,011,443 73%	498,157 5%	2,473,700 23%
DGF	2,500,000	2,500,000	0	2,500,000	2,055,869 82%	114,536 5%	329,595 13%
Other	200,000	100,000	0	100,000	100,000 100%	0 0%	0 0%
Federal	5,600,000	5,966,700	0	5,966,702	4,557,437 76%	205,381 3%	1,203,884 20%
FY2016	23,925,000	23,925,000	0	27,442,058	3,693,829 13%	11,893,281 43%	11,854,947 43%
UGF	1,250,000	1,250,000	0	4,767,058	1,634,779 34%	2,442,345 51%	689,934 14%
Other	8,800,000	8,800,000	0	8,800,000	64,891 1%	5,033,866 57%	3,701,243 42%
Federal	13,875,000	13,875,000	0	13,875,000	1,994,159 14%	4,417,071 32%	7,463,770 54%
FY2017	21,300,000	21,050,100	80,354	21,719,746	53,891 0%	422,456 2%	21,243,399 98%
UGF	350,000	850,000	0	850,000	5,428 1%	229,955 27%	614,617 72%
Other	9,700,000	8,950,100	80,354	9,619,746	0 0%	0 0%	9,619,746 100%
Federal	11,250,000	11,250,000	0	11,250,000	48,463 0%	192,501 2%	11,009,036 98%
FY2018	4,000,000	4,000,000	0	4,000,000	0 0%	0 0%	4,000,000 100%
DGF	1,000,000	1,000,000	0	1,000,000	0 0%	0 0%	1,000,000 100%
Other	750,000	750,000	0	750,000	0 0%	0 0%	750,000 100%

Notes

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Information from IRIS as of 11/05/2017

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
FY2018	4,000,000	4,000,000	0	4,000,000	0 0%	0 0%	4,000,000 100%
Federal	2,250,000	2,250,000	0	2,250,000	0 0%	0 0%	2,250,000 100%
Department Totals	543,545,690	166,612,482	2,384,892	168,494,651	92,637,462 55%	17,095,122 10%	58,762,068 35%
UGF	155,935,043	34,732,335	0	38,249,393	29,755,540 78%	3,214,796 8%	5,279,057 14%
DGF	14,997,200	8,650,000	0	8,650,000	5,833,222 67%	114,536 1%	2,702,242 31%
Other	171,217,450	27,088,447	2,384,892	25,453,556	4,929,161 19%	5,315,450 21%	15,208,945 60%
Federal	201,395,997	96,141,700	0	96,141,702	52,119,538 54%	8,450,341 9%	35,571,823 37%

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
FY2012 and prior	216,548,879	10,920,520	0	10,920,520	8,150,689 75%	658,233 6%	2,111,598 19%
UGF	14,099,819	123,800	0	123,800	109,363 88%	0 0%	14,437 12%
DGF	3,250,000	0	0	0	0 0%	0 0%	0 0%
Other	23,612,820	10,796,720	0	10,796,720	8,041,326 74%	658,233 6%	2,097,161 19%
Federal	175,586,240	0	0	0	0 0%	0 0%	0 0%
FY2013	913,000	2,111,879	0	2,111,879	1,139,111 54%	63,814 3%	908,954 43%
UGF	813,000	2,111,879	0	2,111,879	1,139,111 54%	63,814 3%	908,954 43%
Other	100,000	0	0	0	0 0%	0 0%	0 0%
FY2014	2,000,000	2,503,115	0	2,503,115	617,117 25%	6,691 0%	1,879,307 75%
UGF	2,000,000	2,503,115	0	2,503,115	617,117 25%	6,691 0%	1,879,307 75%
FY2015	900,000	900,000	0	900,000	384,917 43%	82,092 9%	432,991 48%
UGF	900,000	900,000	0	900,000	384,917 43%	82,092 9%	432,991 48%
FY2018	20,000,000	20,000,000	0	20,000,000	3,800,000 19%	11,825,500 59%	4,374,500 22%
UGF	20,000,000	20,000,000	0	20,000,000	3,800,000 19%	11,825,500 59%	4,374,500 22%
Department Totals	240,361,879	36,435,514	0	36,435,514	14,091,827 38%	12,636,330 35%	9,707,350 27%
UGF	37,812,819	25,638,794	0	25,638,794	6,050,508 24%	11,978,097 47%	7,610,189 30%
DGF	3,250,000	0	0	0	0	0	0
Other	23,712,820	10,796,720	0	10,796,720	8,041,326 74%	658,233 6%	2,097,161 19%
Federal	175,586,240	0	0	0	0	0	0

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
FY2012 and prior	551,559,038	108,270,697	0	107,630,819	66,249,978 62%	5,752,837 5%	35,628,004 33%
UGF	199,178,916	32,198,036	0	31,558,158	20,947,899 66%	1,138,153 4%	9,472,106 30%
DGF	9,255,800	0	0	0	0 0%	0 0%	0 0%
Other	116,227,701	0	0	0	0 0%	0 0%	0 0%
Federal	226,896,621	76,072,661	0	76,072,661	45,302,079 60%	4,614,684 6%	26,155,898 34%
FY2013	41,217,618	97,680,410	0	97,881,980	78,567,220 80%	2,913,499 3%	16,401,261 17%
UGF	33,819,218	28,510,086	0	28,711,656	25,605,409 89%	2,569,198 9%	537,050 2%
Other	300,000	0	0	0	0 0%	0 0%	0 0%
Federal	7,098,400	69,170,324	0	69,170,324	52,961,812 77%	344,301 0%	15,864,211 23%
FY2014	60,445,000	59,461,047	0	59,829,838	29,275,946 49%	27,051,877 45%	3,502,014 6%
UGF	26,618,800	25,634,847	0	26,003,638	20,635,476 79%	2,490,986 10%	2,877,176 11%
Other	300,000	300,000	0	300,000	292,469 97%	7,531 3%	0 0%
Federal	33,526,200	33,526,200	0	33,526,200	8,348,001 25%	24,553,360 73%	624,839 2%
FY2015	12,577,361	13,581,417	1,162	13,692,543	7,702,884 56%	4,565,423 33%	1,424,236 10%
UGF	11,913,615	12,917,671	0	13,029,959	7,154,405 55%	4,526,324 35%	1,349,230 10%
Other	550,000	550,000	0	550,000	518,419 94%	31,581 6%	0 0%
Federal	113,746	113,746	1,162	112,584	30,060 27%	7,517 7%	75,007 67%
FY2016	1,550,000	1,550,000	0	1,550,000	241,955 16%	1,308,045 84%	0 0%
UGF	1,250,000	1,250,000	0	1,250,000	228,932 18%	1,021,068 82%	0 0%
Other	300,000	300,000	0	300,000	13,023 4%	286,977 96%	0 0%
FY2017	22,186,325	23,207,100	0	23,207,100	1,587,410 7%	2,132,042 9%	19,487,648 84%
UGF	7,943,529	9,099,104	0	9,099,104	474,073 5%	1,580,717 17%	7,044,314 77%
DGF	0	0	0	0	0 0%	0 0%	0 0%
Other	684,800	550,000	0	550,000	95,640 17%	434,231 79%	20,129 4%
Federal	13,557,996	13,557,996	0	13,557,996	1,017,698 8%	117,094 1%	12,423,204 92%
FY2018	9,428,548	9,428,548	0	9,428,548	0 0%	0 0%	9,428,548 100%
UGF	2,012,855	2,012,855	0	2,012,855	0 0%	0 0%	2,012,855 100%
Other	550,000	550,000	0	550,000	0 0%	0 0%	550,000 100%

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
FY2018	9,428,548	9,428,548	0	9,428,548	0 0%	0 0%	9,428,548 100%
Federal	6,865,693	6,865,693	0	6,865,693	0 0%	0 0%	6,865,693 100%
Department Totals	698,963,890	313,179,220	1,162	313,220,827	183,625,393 180%	43,723,722 14%	85,871,711 27%
UGF	282,736,933	111,622,600	0	111,665,369	75,046,194 67%	13,326,445 12%	23,292,730 21%
DGF	9,255,800	0	0	0	0	0	0
Other	118,912,501	2,250,000	0	2,250,000	919,550 41%	760,320 34%	570,129 25%
Federal	288,058,656	199,306,620	1,162	199,305,458	107,659,649 54%	29,636,956 15%	62,008,852 31%

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
FY2012 and prior	68,523,441	0	0	0	0 0%	0 0%	0 0%
UGF	39,314,346	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%
FY2013	24,031,500	0	0	0	0 0%	0 0%	0 0%
UGF	24,031,500	0	0	0	0 0%	0 0%	0 0%
FY2014	6,968,000	6,968,000	0	6,968,000	6,964,071 100%	2,147 0%	1,782 0%
UGF	6,968,000	6,968,000	0	6,968,000	6,964,071 100%	2,147 0%	1,782 0%
FY2015	7,170,000	7,000,000	0	7,000,000	6,865,671 98%	106,225 2%	28,104 0%
UGF	7,170,000	7,000,000	0	7,000,000	6,865,671 98%	106,225 2%	28,104 0%
FY2017	0	763,155	0	763,155	0 0%	0 0%	763,155 100%
UGF	0	763,155	0	763,155	0 0%	0 0%	763,155 100%
Department Totals	106,692,941	14,731,155	0	14,731,155	13,829,782 61%	108,372 1%	793,041 5%
UGF	77,483,846	14,731,155	0	14,731,155	13,829,742 94%	108,372 1%	793,041 5%
DGF	4,416,200	0	0	0	0	0	0
Other	1,918,500	0	0	0	0	0	0
Federal	22,874,395	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
FY2012 and prior	35,865,786	1,910,000	0	1,910,000	1,262,908 66%	0 0%	647,092 34%
UGF	34,972,573	1,910,000	0	1,910,000	1,262,908 66%	0 0%	647,092 34%
DGF	250,000	0	0	0	0 0%	0 0%	0 0%
Other	643,213	0	0	0	0 0%	0 0%	0 0%
FY2013	250,000	0	0	0	0 0%	0 0%	0 0%
UGF	0	0	0	0	0 0%	0 0%	0 0%
Other	250,000	0	0	0	0 0%	0 0%	0 0%
FY2014	1,800,000	1,800,000	0	1,800,000	946,580 53%	211,168 12%	642,252 36%
UGF	1,800,000	1,800,000	0	1,800,000	946,580 53%	211,168 12%	642,252 36%
Department Totals	37,915,786	3,710,000	0	3,710,000	2,209,487 48%	211,168 6%	1,289,344 35%
UGF	36,772,573	3,710,000	0	3,710,000	2,209,487 60%	211,168 6%	1,289,344 35%
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

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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
FY2012 and prior	362,826,015	48,905,800	2,492,999	43,454,006	30,242,667 70%	2,405,233 6%	10,806,106 25%
UGF	80,700,500	9,648,000	1,500,000	5,189,205	4,246,683 82%	942,522 18%	0 0%
Other	15,595,500	0	0	0	0 0%	0 0%	0 0%
Federal	266,530,015	39,257,800	992,999	38,264,801	25,995,984 68%	1,462,711 4%	10,806,106 28%
FY2013	28,927,500	9,698,000	216,696	7,864,076	2,811,072 36%	2,540,029 32%	2,512,975 32%
UGF	10,985,000	3,603,000	0	1,985,772	1,100,076 55%	885,694 45%	3 0%
Federal	17,942,500	6,095,000	216,696	5,878,304	1,710,996 29%	1,654,335 28%	2,512,973 43%
FY2014	28,601,500	12,143,500	0	11,856,237	4,188,372 35%	2,643,180 22%	5,024,685 42%
UGF	9,980,000	3,717,000	0	3,429,737	1,530,847 45%	502,209 15%	1,396,680 41%
Federal	18,621,500	8,426,500	0	8,426,500	2,657,525 32%	2,140,971 25%	3,628,004 43%
FY2015	30,503,100	20,273,000	0	19,775,975	4,235,537 21%	1,898,720 10%	13,641,718 69%
UGF	5,737,500	1,878,000	0	1,380,975	35,239 3%	591,819 43%	753,917 55%
Federal	24,765,600	18,395,000	0	18,395,000	4,200,298 23%	1,306,901 7%	12,887,801 70%
FY2016	31,272,200	31,272,200	0	31,272,200	2,453,778 8%	1,825,683 6%	26,992,738 86%
Federal	31,272,200	31,272,200	0	31,272,200	2,453,778 8%	1,825,683 6%	26,992,738 86%
FY2017	4,600,000	4,600,000	0	4,600,000	1,927,559 42%	2,032,702 44%	639,739 14%
Federal	4,600,000	4,600,000	0	4,600,000	1,927,559 42%	2,032,702 44%	639,739 14%
FY2018	6,100,000	6,100,000	0	6,100,000	0 0%	2,776,600 46%	3,323,400 54%
DGF	0	0	0	0	0 0%	0 0%	0 0%
Federal	6,100,000	6,100,000	0	6,100,000	0 0%	2,776,600 46%	3,323,400 54%
Department Totals	492,830,315	132,992,500	2,709,695	124,922,494	45,858,986 73%	16,122,147 13%	62,941,361 50%
UGF	107,403,000	18,846,000	1,500,000	11,985,689	6,912,846 58%	2,922,243 24%	2,150,600 18%
DGF	0	0	0	0	0	0	0
Other	15,595,500	0	0	0	0	0	0
Federal	369,831,815	114,146,500	1,209,695	112,936,805	38,946,140 34%	13,199,904 12%	60,790,761 54%

Notes

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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
FY2012 and prior	475,027,755	28,505,238	0	25,707,485	15,357,040 60%	1,124,953 4%	9,225,492 36%
UGF	117,309,502	17,882,000	0	15,084,247	10,991,349 73%	959,659 6%	3,133,240 21%
DGF	34,901,200	3,700,000	0	3,700,000	1,331,042 36%	124,319 3%	2,244,639 61%
Other	93,889,753	348,238	0	348,238	313,964 90%	0 0%	34,274 10%
Federal	228,927,300	6,575,000	0	6,575,000	2,720,686 41%	40,975 1%	3,813,339 58%
FY2013	36,161,300	15,431,000	599,564	14,831,436	11,125,307 75%	202,259 1%	3,503,870 24%
UGF	23,345,300	9,725,000	0	9,725,000	7,153,668 74%	112,873 1%	2,458,459 25%
DGF	750,000	500,000	244,819	255,181	107,960 42%	0 0%	147,221 58%
Other	3,006,000	3,006,000	0	3,006,000	2,646,318 88%	3,103 0%	356,580 12%
Federal	9,060,000	2,200,000	354,745	1,845,255	1,217,361 66%	86,283 5%	541,611 29%
FY2014	39,007,500	27,498,000	0	27,498,000	19,585,445 71%	3,235,459 12%	4,677,097 17%
UGF	21,742,500	17,748,000	0	17,748,000	15,268,398 86%	844,596 5%	1,635,006 9%
DGF	7,015,000	4,600,000	0	4,600,000	259,077 6%	2,366,363 51%	1,974,560 43%
Other	2,500,000	0	0	0	0 0%	0 0%	0 0%
Federal	7,750,000	5,150,000	0	5,150,000	4,057,969 79%	24,500 0%	1,067,531 21%
FY2015	47,551,200	23,036,400	0	23,036,400	15,091,587 66%	2,159,370 9%	5,785,443 25%
UGF	20,193,600	14,986,400	0	14,986,400	9,700,752 65%	2,043,894 14%	3,241,754 22%
DGF	1,126,800	900,000	0	900,000	326,138 36%	0 0%	573,862 64%
Other	18,480,800	400,000	0	400,000	10,214 3%	0 0%	389,786 97%
Federal	7,750,000	6,750,000	0	6,750,000	5,054,483 75%	115,476 2%	1,580,041 23%
FY2016	14,050,000	14,050,000	38,766	14,011,234	2,786,063 20%	2,152,358 15%	9,072,813 65%
UGF	750,000	750,000	0	750,000	571,647 76%	0 0%	178,353 24%
DGF	250,000	250,000	38,766	211,234	191,587 91%	0 0%	19,647 9%
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	2,022,829 16%	2,152,358 17%	8,474,813 67%
FY2017	20,730,000	20,880,000	53,036	20,826,964	7,577,431 36%	1,499,128 7%	11,750,405 56%
UGF	650,000	800,000	0	800,000	427,074 53%	16,000 2%	356,926 45%
DGF	250,000	250,000	53,036	196,964	0 0%	21,942 11%	175,022 89%
Other	12,080,000	12,080,000	0	12,080,000	5,475,451 45%	0 0%	6,604,549 55%
Federal	7,750,000	7,750,000	0	7,750,000	1,674,906 22%	1,461,186 19%	4,613,908 60%
FY2018	29,618,930	29,618,930	804,119	28,814,811	6,337,186 22%	67,259 0%	22,410,366 78%
UGF	300,000	300,000	0	300,000	0 0%	0 0%	300,000 100%

Notes

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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
FY2018	29,618,930	29,618,930	804,119	28,814,811	6,337,186 22%	67,259 0%	22,410,366 78%
DGF	250,000	250,000	0	250,000	0 0%	0 0%	250,000 100%
Other	19,418,930	19,418,930	804,119	18,614,811	6,334,996 34%	0 0%	12,279,815 66%
Federal	9,650,000	9,650,000	0	9,650,000	2,190 0%	67,259 1%	9,580,551 99%
Department Totals	662,146,685	159,019,568	1,495,485	154,726,331	77,860,058 43%	10,440,786 7%	66,425,487 43%
UGF	184,290,902	62,191,400	0	59,393,647	44,112,887 74%	3,977,022 7%	11,303,738 19%
DGF	44,543,000	10,450,000	336,621	10,113,379	2,215,804 22%	2,512,624 25%	5,384,951 53%
Other	149,775,483	35,653,168	804,119	34,849,049	14,780,942 42%	3,103 0%	20,065,004 58%
Federal	283,537,300	50,725,000	354,745	50,370,255	16,750,424 33%	3,948,037 8%	29,671,794 59%

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
FY2012 and prior	250,935,445	11,316,343	0	8,316,343	5,380,625 65%	94,094 1%	2,841,625 34%
UGF	167,314,174	6,810,200	0	3,810,200	2,400,195 63%	1,166 0%	1,408,840 37%
DGF	2,032,900	4,506,143	0	4,506,143	2,980,430 66%	92,928 2%	1,432,785 32%
Other	10,942,321	0	0	0	0 0%	0 0%	0 0%
Federal	70,646,050	0	0	0	0 0%	0 0%	0 0%
FY2013	22,256,800	3,644,000	0	3,644,000	2,770,926 76%	170,370 5%	702,705 19%
UGF	20,756,800	3,644,000	0	3,644,000	2,770,926 76%	170,370 5%	702,705 19%
Federal	1,500,000	0	0	0	0 0%	0 0%	0 0%
FY2014	6,082,000	3,582,000	0	3,582,000	1,567,609 44%	454,791 13%	1,559,600 44%
UGF	4,882,000	3,382,000	0	3,382,000	1,567,609 46%	454,791 13%	1,359,600 40%
DGF	200,000	200,000	0	200,000	0 0%	0 0%	200,000 100%
Federal	1,000,000	0	0	0	0 0%	0 0%	0 0%
FY2015	5,400,000	4,484,214	0	4,484,214	1,987,071 44%	61,982 1%	2,435,161 54%
UGF	4,200,000	3,284,214	0	3,284,214	852,017 26%	3,229 0%	2,428,968 74%
Federal	1,200,000	1,200,000	0	1,200,000	1,135,054 95%	58,753 5%	6,193 1%
FY2016	1,200,000	3,634,693	0	3,634,693	363,163 10%	1,229,838 34%	2,041,692 56%
UGF	0	3,634,693	0	3,634,693	363,163 10%	1,229,838 34%	2,041,692 56%
Federal	1,200,000	0	0	0	0 0%	0 0%	0 0%
FY2017	1,200,000	1,200,000	0	1,200,000	916,031 76%	152,795 13%	131,174 11%
Federal	1,200,000	1,200,000	0	1,200,000	916,031 76%	152,795 13%	131,174 11%
FY2018	1,200,000	1,200,000	0	1,200,000	93,630 8%	0 0%	1,106,370 92%
Federal	1,200,000	1,200,000	0	1,200,000	93,630 8%	0 0%	1,106,370 92%
Department Totals	288,274,245	29,061,250	0	26,061,250	13,079,058 220%	2,163,869 8%	10,818,328 42%
UGF	197,152,974	20,755,107	0	17,755,107	7,953,909 45%	1,859,393 10%	7,941,805 45%
DGF	2,232,900	4,706,143	0	4,706,143	2,980,430 63%	92,928 2%	1,632,785 35%
Other	10,942,321	0	0	0	0	0	0
Federal	77,946,050	3,600,000	0	3,600,000	2,144,714 60%	211,548 6%	1,243,738 35%

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
FY2012 and prior	1,362,292,285	186,902,104	14,034,190	186,902,104	161,501,742 86%	3,046,507 2%	22,353,855 12%
UGF	800,293,908	145,471,704	0	145,471,704	138,236,620 95%	2,804,585 2%	4,430,499 3%
DGF	3,279,328	0	0	0	0 0%	0 0%	0 0%
Other	201,639,411	10,372,400	7,500,000	10,372,400	1,690,050 16%	18,689 0%	8,663,660 84%
Federal	357,079,638	31,058,000	6,534,190	31,058,000	21,575,072 69%	223,233 1%	9,259,695 30%
FY2013	144,383,400	93,909,000	22,000,000	93,909,000	66,983,369 71%	1,885,163 2%	25,040,468 27%
UGF	108,367,000	62,227,200	0	62,227,200	60,361,890 97%	1,371,306 2%	494,004 1%
Other	22,900,000	22,000,000	22,000,000	22,000,000	0 0%	0 0%	22,000,000 100%
Federal	13,116,400	9,681,800	0	9,681,800	6,621,479 68%	513,857 5%	2,546,464 26%
FY2014	105,953,000	103,430,000	1,926,982	97,688,244	80,397,629 82%	3,677,954 4%	13,612,661 14%
UGF	89,474,100	87,150,000	0	81,408,244	69,327,817 85%	3,570,109 4%	8,510,319 10%
Other	2,535,000	2,480,000	0	2,480,000	740,578 30%	15,340 1%	1,724,082 70%
Federal	13,943,900	13,800,000	1,926,982	13,800,000	10,329,234 75%	92,505 1%	3,378,261 24%
FY2015	87,670,100	90,670,100	1,822,968	90,670,100	62,393,379 69%	4,022,175 4%	24,254,546 27%
UGF	74,331,634	77,331,634	0	77,331,634	54,161,881 70%	3,654,165 5%	19,515,588 25%
Other	980,000	980,000	0	980,000	443,598 45%	0 0%	536,402 55%
Federal	12,358,466	12,358,466	1,822,968	12,358,466	7,787,900 63%	368,010 3%	4,202,556 34%
FY2016	55,250,000	55,250,000	443,229	62,724,167	23,237,919 37%	5,843,135 9%	33,643,113 54%
UGF	19,000,000	19,000,000	0	26,474,167	16,331,736 62%	4,058,261 15%	6,084,170 23%
DGF	1,500,000	1,500,000	0	1,500,000	127,747 9%	1,372,253 91%	0 0%
Other	850,000	850,000	0	850,000	250,451 29%	0 0%	599,549 71%
Federal	33,900,000	33,900,000	443,229	33,900,000	6,527,985 19%	412,621 1%	26,959,394 80%
FY2017	42,575,829	42,525,829	2,262,604	42,525,829	9,146,419 22%	6,456,468 15%	26,922,942 63%
UGF	17,375,829	17,325,829	0	17,325,829	5,115,440 30%	2,720,305 16%	9,490,084 55%
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	0	3,900,000	510,000 13%	0 0%	3,390,000 87%
Federal	19,800,000	19,800,000	2,262,604	19,800,000	3,520,979 18%	2,236,163 11%	14,042,858 71%
FY2018	47,950,000	37,100,000	3,452,292	37,100,000	225,580 1%	1,721,994 5%	35,152,426 95%
UGF	19,050,000	9,350,000	0	9,350,000	208,146 2%	0 0%	9,141,854 98%
DGF	1,500,000	1,500,000	0	1,500,000	0 0%	1,500,000 100%	0 0%
Other	5,200,000	4,050,000	0	4,050,000	17,434 0%	221,994 5%	3,810,572 94%

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
FY2018	47,950,000	37,100,000	3,452,292	37,100,000	225,580 1%	1,721,994 5%	35,152,426 95%
Federal	22,200,000	22,200,000	3,452,292	22,200,000	0 0%	0 0%	22,200,000 100%
Department Totals	1,846,074,614	609,787,033	45,942,265	611,519,444	403,886,037 629%	26,653,396 4%	180,980,011 30%
UGF	1,127,892,471	417,856,367	0	419,588,778	343,743,530 82%	18,178,731 4%	57,666,517 14%
DGF	7,779,328	4,500,000	0	4,500,000	127,747 3%	4,372,253 97%	0 0%
Other	238,004,411	44,632,400	29,500,000	44,632,400	3,652,111 8%	256,023 1%	40,724,266 91%
Federal	472,398,404	142,798,266	16,442,265	142,798,266	56,362,649 39%	3,846,389 3%	82,589,228 58%

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
FY2012 and prior	16,671,229,758	5,804,109,939	0	5,272,754,142	4,429,666,771 84%	588,526,661 11%	254,560,710 5%
UGF	1,959,662,189	1,248,423,035	0	1,191,399,817	1,038,629,180 87%	108,628,371 9%	44,142,267 4%
DGF	63,577,346	65,000,000	0	65,000,000	64,754,582 100%	1,806 0%	243,612 0%
Other	2,984,968,461	383,727,653	0	383,727,653	324,959,221 85%	17,389,792 5%	41,378,640 11%
Federal	11,663,021,762	4,106,959,251	0	3,632,626,672	3,001,323,788 83%	462,506,693 13%	168,796,191 5%
FY2013	1,359,009,426	1,087,454,475	0	1,066,154,549	644,073,701 60%	265,687,362 25%	156,393,486 15%
UGF	307,858,130	277,388,252	0	276,768,906	167,246,673 60%	72,409,780 26%	37,112,454 13%
DGF	60,000,000	60,000,000	0	60,000,000	7,321,791 12%	52,596,511 88%	81,698 0%
Other	298,221,678	164,028,605	0	164,028,605	86,432,757 53%	10,538,437 6%	67,057,412 41%
Federal	692,929,618	586,037,618	0	565,357,037	383,072,481 68%	130,142,635 23%	52,141,922 9%
FY2014	980,501,607	927,285,002	0	927,285,002	519,794,752 56%	209,851,434 23%	197,638,815 21%
UGF	132,754,607	115,994,302	0	115,994,302	97,083,255 84%	17,546,627 15%	1,364,420 1%
DGF	10,000,000	10,000,000	0	10,000,000	5,890,388 59%	3,598,410 36%	511,202 5%
Other	43,864,728	49,787,928	0	49,787,928	28,855,893 58%	5,132,988 10%	15,799,047 32%
Federal	793,882,272	751,502,772	0	751,502,772	387,965,216 52%	183,573,410 24%	179,964,147 24%
FY2015	1,220,359,306	1,202,471,538	0	1,206,471,538	632,836,153 52%	240,473,340 20%	333,162,045 28%
UGF	122,630,367	120,342,599	0	124,342,599	82,704,091 67%	32,769,969 26%	8,868,538 7%
DGF	14,000,000	0	0	0	0 0%	0 0%	0 0%
Other	72,147,459	82,147,459	0	82,147,459	35,244,482 43%	7,032,088 9%	39,870,889 49%
Federal	1,011,581,480	999,981,480	0	999,981,480	514,887,579 51%	200,671,283 20%	284,422,618 28%
FY2016	1,248,256,905	1,213,131,035	0	1,258,431,035	470,786,895 37%	354,533,337 28%	433,110,803 34%
UGF	74,147,000	86,171,130	0	86,171,130	52,210,115 61%	30,870,037 36%	3,090,978 4%
Other	43,807,482	43,807,482	0	43,807,482	30,121,204 69%	5,507,619 13%	8,178,659 19%
Federal	1,130,302,423	1,083,152,423	0	1,128,452,423	388,455,576 34%	318,155,682 28%	421,841,165 37%
FY2017	1,388,208,250	1,854,204,466	0	2,385,822,325	198,129,180 8%	305,984,024 13%	1,881,709,121 79%
UGF	78,000,000	160,561,215	0	160,561,215	35,469,377 22%	27,820,791 17%	97,271,047 61%
DGF	4,472,000	4,430,000	0	4,430,000	0 0%	4,430,000 100%	0 0%
Other	91,150,000	86,750,000	0	86,750,000	15,892,017 18%	15,539,337 18%	55,318,646 64%
Federal	1,214,586,250	1,602,463,252	0	2,134,081,110	146,767,786 7%	258,193,896 12%	1,729,119,429 81%
FY2018	1,209,111,819	1,101,718,947	0	1,209,218,947	5,706,913 0%	149,910,553 12%	1,053,601,481 87%
UGF	64,311,819	64,418,947	0	64,418,947	4,783,737 7%	27,551,627 43%	32,083,583 50%
DGF	22,000,000	22,000,000	0	22,000,000	0 0%	0 0%	22,000,000 100%

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	
FY2018	1,209,111,819	1,101,718,947	0	1,209,218,947	5,706,913	0%	149,910,553	12%	1,053,601,481	87%
Other	44,800,000	44,800,000	0	44,800,000	326,721	1%	14,172,833	32%	30,300,445	68%
Federal	1,078,000,000	970,500,000	0	1,078,000,000	596,454	0%	108,186,094	10%	969,217,453	90%
Department Totals	24,076,677,071	13,190,375,402	0	13,326,137,537	6,900,994,364	75%	2,114,966,713	16%	4,310,176,460	32%
UGF	2,739,364,112	2,073,299,479	0	2,019,656,915	1,478,126,427	73%	317,597,201	16%	223,933,287	11%
DGF	174,049,346	161,430,000	0	161,430,000	77,966,761	48%	60,626,727	38%	22,836,512	14%
Other	3,578,959,808	855,049,127	0	855,049,127	521,832,296	61%	75,313,094	9%	257,903,736	30%
Federal	17,584,303,805	10,100,596,796	0	10,290,001,495	4,823,068,880	47%	1,661,429,691	16%	3,805,502,924	37%

Notes

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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
FY2012 and prior	1,753,714,100	163,542,000	0	163,542,000	144,593,441 88%	1,177,969 1%	17,770,590 11%
UGF	351,545,735	35,400,000	0	35,400,000	35,230,319 100%	106,280 0%	63,401 0%
DGF	312,294,365	15,000,000	0	15,000,000	14,222,113 95%	89,020 1%	688,867 5%
Other	729,674,000	68,142,000	0	68,142,000	67,439,297 99%	597,405 1%	105,298 0%
Federal	360,200,000	45,000,000	0	45,000,000	27,701,712 62%	385,264 1%	16,913,024 38%
FY2013	202,890,000	55,950,000	0	55,950,000	44,900,332 80%	718,171 1%	10,331,497 18%
UGF	184,890,000	40,200,000	0	40,200,000	38,976,698 97%	336,444 1%	886,858 2%
DGF	17,250,000	15,000,000	0	15,000,000	5,279,325 35%	369,364 2%	9,351,311 62%
Federal	750,000	750,000	0	750,000	644,309 86%	12,363 2%	93,328 12%
FY2014	83,888,700	33,888,700	0	33,888,700	29,727,909 88%	355,726 1%	3,805,066 11%
UGF	82,588,700	32,588,700	0	32,588,700	29,727,909 91%	355,726 1%	2,505,066 8%
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	193,868,750 92%	8,356,566 4%	9,447,684 4%
UGF	94,543,000	48,773,000	0	48,773,000	36,446,293 75%	8,353,516 17%	3,973,191 8%
DGF	5,400,000	5,400,000	0	5,400,000	340,903 6%	3,050 0%	5,056,047 94%
Other	157,500,000	157,500,000	0	157,500,000	157,081,554 100%	0 0%	418,446 0%
FY2016	3,000,000	3,000,000	0	3,000,000	2,992,734 100%	1,059 0%	6,207 0%
UGF	3,000,000	3,000,000	0	3,000,000	2,992,734 100%	1,059 0%	6,207 0%
FY2018	5,000,000	5,000,000	0	5,000,000	59,486 1%	23,710 0%	4,916,804 98%
UGF	5,000,000	5,000,000	0	5,000,000	59,486 1%	23,710 0%	4,916,804 98%
Department Totals	2,305,935,800	473,053,700	0	473,053,700	416,142,652 106%	10,633,201 2%	46,277,847 10%
UGF	721,567,435	164,961,700	0	164,961,700	143,433,438 87%	9,176,735 6%	12,351,527 7%
DGF	336,244,365	36,700,000	0	36,700,000	19,842,342 54%	461,434 1%	16,396,225 45%
Other	887,174,000	225,642,000	0	225,642,000	224,520,851 100%	597,405 0%	523,744 0%
Federal	360,950,000	45,750,000	0	45,750,000	28,346,021 62%	397,627 1%	17,006,352 37%

Notes

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

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Information from IRIS as of 11/05/2017

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
FY2012 and prior	79,011,874	10,832,300	0	10,832,300	9,176,903 85%	1,106,497 10%	548,901 5%
UGF	74,787,874	10,832,300	0	10,832,300	9,176,903 85%	1,106,497 10%	548,901 5%
Other	4,224,000	0	0	0	0 0%	0 0%	0 0%
FY2013	11,085,000	1,978,700	0	1,978,700	1,578,758 80%	399,869 20%	73 0%
UGF	11,085,000	1,978,700	0	1,978,700	1,578,758 80%	399,869 20%	73 0%
FY2014	15,120,000	13,486,700	0	13,486,700	7,366,493 55%	1,942,918 14%	4,177,289 31%
UGF	15,120,000	13,486,700	0	13,486,700	7,366,493 55%	1,942,918 14%	4,177,289 31%
FY2015	6,900,000	6,207,100	0	6,207,100	1,238,719 20%	20,400 0%	4,947,981 80%
UGF	6,900,000	6,207,100	0	6,207,100	1,238,719 20%	20,400 0%	4,947,981 80%
FY2017	3,345,200	3,045,200	0	3,045,200	60,204 2%	1,993 0%	2,983,003 98%
UGF	3,345,200	3,045,200	0	3,045,200	60,204 2%	1,993 0%	2,983,003 98%
FY2018	2,525,400	2,525,400	0	2,525,400	0 0%	0 0%	2,525,400 100%
UGF	2,525,400	2,525,400	0	2,525,400	0 0%	0 0%	2,525,400 100%
Department Totals	117,987,474	38,075,400	0	38,075,400	19,421,026 51%	3,471,677 9%	15,182,646 40%
UGF	113,763,474	38,075,400	0	38,075,400	19,421,076 51%	3,471,677 9%	15,182,646 40%
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
FY2012 and prior	16,779,501	14,608,569	0	14,608,569	14,325,288 98%	78,524 1%	204,757 1%
UGF	13,933,900	14,608,569	0	14,608,569	14,325,288 98%	78,524 1%	204,757 1%
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%
FY2013	7,250,000	4,458,584	0	4,458,584	2,643,280 59%	1,146,842 26%	668,462 15%
UGF	7,250,000	4,458,584	0	4,458,584	2,643,280 59%	1,146,842 26%	668,462 15%
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	0	0	0	0 0%	0 0%	0 0%
UGF	7,577,571	0	0	0	0 0%	0 0%	0 0%
FY2016	18,017,500	20,417,691	0	20,417,691	12,605,394 62%	103,677 1%	7,708,620 38%
UGF	18,017,500	20,417,691	0	20,417,691	12,605,394 62%	103,677 1%	7,708,620 38%
FY2017	6,465,000	5,713,901	0	5,713,901	0 0%	0 0%	5,713,901 100%
UGF	6,465,000	5,713,901	0	5,713,901	0 0%	0 0%	5,713,901 100%
Department Totals	65,339,572	45,198,745	0	45,198,745	29,573,962 65%	1,329,043 3%	14,295,740 32%
UGF	62,493,971	45,198,745	0	45,198,745	29,573,962 65%	1,329,043 3%	14,295,740 32%
DGF	5,200	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	41,828,335,570	18,113,463,507	53,244,679	18,228,461,159	9,960,623,287 55%	2,813,052,178 15%	5,454,785,693 30%
UGF	11,741,397,361	4,646,454,330	1,500,000	4,577,922,830	3,273,136,626 71%	767,122,046 17%	537,664,158 12%
DGF	917,951,203	598,586,277	697,095	597,778,713	403,490,634 67%	107,454,757 18%	86,833,322 15%
Other	7,243,350,640	1,597,766,847	32,689,011	1,595,327,836	1,010,937,466 63%	197,853,338 12%	386,537,032 24%
Federal	21,925,636,366	11,270,656,052	18,358,573	11,457,431,779	5,273,058,561 46%	1,740,622,037 15%	4,443,751,181 39%

Notes

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