

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
FY2013 and prior	520,984,971	68,480,000	360,475	68,119,525	63,481,703 93%	1,435,929 2%	3,201,893 5%
UGF	304,766,245	65,680,000	0	65,680,000	61,058,614 93%	1,419,493 2%	3,201,893 5%
DGF	20,199,978	2,800,000	360,475	2,439,525	2,423,089 99%	16,436 1%	0 0%
Other	161,290,533	0	0	0	0 0%	0 0%	0 0%
Federal	34,728,215	0	0	0	0 0%	0 0%	0 0%
FY2014	64,875,870	25,641,470	0	23,920,418	20,591,816 86%	875,505 4%	2,453,097 10%
UGF	24,761,470	21,761,470	0	20,040,418	17,591,816 88%	875,505 4%	1,573,097 8%
Other	40,114,400	3,880,000	0	3,880,000	3,000,000 77%	0 0%	880,000 23%
FY2015	10,450,000	8,000,000	0	8,000,000	5,497,117 69%	352,648 4%	2,150,235 27%
UGF	5,200,000	4,000,000	0	4,000,000	1,497,880 37%	351,886 9%	2,150,235 54%
DGF	1,250,000	0	0	0	0 0%	0 0%	0 0%
Other	4,000,000	4,000,000	0	4,000,000	3,999,237 100%	763 0%	0 0%
FY2016	4,000,000	5,282,125	0	5,282,125	3,463,646 66%	493,349 9%	1,325,130 25%
UGF	1,000,000	2,282,125	0	2,282,125	919,359 40%	152,676 7%	1,210,090 53%
Other	3,000,000	3,000,000	0	3,000,000	2,544,287 85%	340,673 11%	115,040 4%
FY2017	4,475,000	7,000,000	0	7,000,000	2,795,363 40%	3,601,039 51%	603,598 9%
UGF	0	3,000,000	0	3,000,000	0 0%	3,000,000 100%	0 0%
Other	4,475,000	4,000,000	0	4,000,000	2,795,363 70%	601,039 15%	603,598 15%
FY2018	8,699,600	8,699,600	0	8,699,600	2,995,101 34%	3,018,572 35%	2,685,927 31%
UGF	2,199,600	2,199,600	0	2,199,600	634,379 29%	602,900 27%	962,321 44%
DGF	1,500,000	1,500,000	0	1,500,000	342,424 23%	713,499 48%	444,078 30%
Other	5,000,000	5,000,000	0	5,000,000	2,018,299 40%	1,702,173 34%	1,279,528 26%
FY2019	4,950,000	4,950,000	0	4,950,000	5,178 0%	137,709 3%	4,807,113 97%
Other	4,950,000	4,950,000	0	4,950,000	5,178 0%	137,709 3%	4,807,113 97%
Department Totals	618,435,441	128,053,195	360,475	125,971,668	98,829,928 80%	9,914,751 8%	17,226,993 14%
UGF	337,927,315	98,923,195	0	97,202,143	81,702,048 84%	6,402,459 7%	9,097,636 9%
DGF	22,949,978	4,300,000	360,475	3,939,525	2,765,513 70%	729,935 19%	444,078 11%
Other	222,829,933	24,830,000	0	24,830,000	14,362,364 58%	2,782,357 11%	7,685,279 31%
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
FY2013 and prior	4,776,835,465	902,691,290	14,486	900,707,906	638,113,662 71%	141,053,407 16%	121,540,836 13%
UGF	3,025,708,976	487,230,969	0	487,230,969	357,444,578 73%	114,459,207 23%	15,327,184 3%
DGF	367,389,338	162,538,817	0	162,538,817	129,108,181 79%	5,820,182 4%	27,610,453 17%
Other	576,828,400	91,532,000	0	89,563,103	57,377,612 64%	15,664,646 17%	16,520,845 18%
Federal	806,908,751	161,389,504	14,486	161,375,018	94,183,291 58%	5,109,373 3%	62,082,354 38%
FY2014	448,581,447	181,628,300	0	181,628,300	145,893,960 80%	28,545,428 16%	7,188,912 4%
UGF	313,014,579	103,179,166	0	103,179,166	78,159,081 76%	21,743,153 21%	3,276,932 3%
DGF	119,190,000	63,343,361	0	63,343,361	59,195,740 93%	4,113,790 6%	33,830 0%
Other	1,500,000	3,705,774	0	3,705,774	1,564,139 42%	2,141,634 58%	0 0%
Federal	14,876,868	11,400,000	0	11,400,000	6,975,000 61%	546,849 5%	3,878,150 34%
FY2015	282,336,299	183,061,250	0	183,002,952	143,259,955 78%	31,735,635 17%	8,007,362 4%
UGF	185,591,078	109,007,625	0	109,007,625	82,270,831 75%	21,895,283 20%	4,841,511 4%
DGF	73,329,600	62,624,989	0	62,566,691	52,809,917 84%	9,026,887 14%	729,887 1%
Other	10,100,000	800,000	0	800,000	431,025 54%	368,975 46%	0 0%
Federal	13,315,621	10,628,636	0	10,628,636	7,748,183 73%	444,489 4%	2,435,964 23%
FY2016	24,115,087	19,613,905	0	21,213,905	16,156,260 76%	3,670,721 17%	1,386,924 7%
UGF	1,660,000	4,462,471	0	6,062,471	4,421,953 73%	1,613,977 27%	26,541 0%
DGF	11,587,659	7,796,812	0	7,796,812	5,911,986 76%	1,884,826 24%	0 0%
Other	1,364,802	1,219,122	0	1,219,122	658,571 54%	36,418 3%	524,133 43%
Federal	9,502,626	6,135,500	0	6,135,500	5,163,750 84%	135,500 2%	836,250 14%
FY2017	-577,548	14,610,726	0	14,707,123	6,713,807 46%	1,866,119 13%	6,127,197 42%
UGF	-16,200,000	755,000	0	851,397	165,404 19%	439,473 52%	246,521 29%
DGF	5,982,142	5,902,142	0	5,902,142	772,110 13%	1,300,281 22%	3,829,750 65%
Other	400,000	0	0	0	0 0%	0 0%	0 0%
Federal	9,240,310	7,953,584	0	7,953,584	5,776,292 73%	126,365 2%	2,050,926 26%
FY2018	32,170,846	24,721,453	0	27,856,453	4,743,040 17%	8,297,753 30%	14,815,660 53%
UGF	8,617,500	3,211,756	0	6,346,756	890,861 14%	3,372,445 53%	2,083,450 33%
DGF	1,650,000	0	0	0	0 0%	0 0%	0 0%
Other	14,525,000	14,525,000	0	14,525,000	1,928,742 13%	4,041,632 28%	8,554,626 59%
Federal	7,378,346	6,984,697	0	6,984,697	1,923,437 28%	883,677 13%	4,177,584 60%
FY2019	97,462,722	98,530,163	0	98,530,163	1,460,010 1%	35,506,098 36%	61,564,055 62%
UGF	30,440,000	31,513,441	0	31,513,441	1,256,404 4%	23,693,596 75%	6,563,441 21%

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
FY2019	97,462,722	98,530,163	0	98,530,163	1,460,010 1%	35,506,098 36%	61,564,055 62%
DGF	22,006,000	22,000,000	0	22,000,000	1,440 0%	304,700 1%	21,693,860 99%
Other	4,505,000	4,505,000	0	4,505,000	0 0%	4,105,000 91%	400,000 9%
Federal	40,511,722	40,511,722	0	40,511,722	202,165 0%	7,402,803 18%	32,906,754 81%
Department Totals	5,660,924,318	1,424,857,087	14,486	1,427,646,802	956,340,693 706%	250,675,161 18%	220,630,948 15%
UGF	3,548,832,133	739,360,427	0	744,191,824	524,609,111 70%	187,217,133 25%	32,365,580 4%
DGF	601,134,739	324,206,120	0	324,147,823	247,799,375 76%	22,450,667 7%	53,897,781 17%
Other	609,223,202	116,286,896	0	114,317,998	61,960,089 54%	26,358,306 23%	25,999,604 23%
Federal	901,734,244	245,003,643	14,486	244,989,157	121,972,118 50%	14,649,056 6%	108,367,983 44%

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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
FY2013 and prior	111,383,432	5,058,000	0	5,058,000	4,180,485 83%	868,783 17%	8,731 0%
UGF	75,155,444	5,058,000	0	5,058,000	4,180,485 83%	868,783 17%	8,731 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%
FY2014	6,565,000	2,865,000	0	2,865,000	2,121,136 74%	524,541 18%	219,324 8%
UGF	6,565,000	2,865,000	0	2,865,000	2,121,136 74%	524,541 18%	219,324 8%
FY2015	5,000,000	3,500,000	0	3,500,000	2,806,850 80%	691,094 20%	2,055 0%
UGF	5,000,000	3,500,000	0	3,500,000	2,806,850 80%	691,094 20%	2,055 0%
FY2016	1,084,000	0	0	2,884,000	1,828,103 63%	1,025,897 36%	30,000 1%
UGF	1,084,000	0	0	2,884,000	1,828,103 63%	1,025,897 36%	30,000 1%
FY2017	2,500,000	5,090,000	0	5,090,000	2,949,238 58%	1,121,414 22%	1,019,348 20%
UGF	2,500,000	5,090,000	0	5,090,000	2,949,238 58%	1,121,414 22%	1,019,348 20%
DGF	0	0	0	0	0 0%	0 0%	0 0%
FY2018	0	1,605,479	0	1,605,479	0 0%	0 0%	1,605,479 100%
UGF	0	1,605,479	0	1,605,479	0 0%	0 0%	1,605,479 100%
Department Totals	126,532,432	18,118,479	0	21,002,479	13,885,848 66%	4,231,729 20%	2,884,937 14%
UGF	90,304,444	18,118,479	0	21,002,479	13,885,813 66%	4,231,729 20%	2,884,937 14%
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

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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
FY2013 and prior	1,616,474,297	151,974,585	0	151,974,585	135,267,559 89%	16,268,819 11%	438,207 0%
UGF	875,358,785	29,918,723	0	29,918,723	25,484,185 85%	3,997,362 13%	437,176 1%
DGF	5,939,787	58,338,404	0	58,338,404	55,421,486 95%	2,916,918 5%	0 0%
Other	735,035,725	63,717,458	0	63,717,458	54,361,888 85%	9,354,539 15%	1,031 0%
Federal	140,000	0	0	0	0 0%	0 0%	0 0%
FY2014	138,016,539	62,533,364	0	62,533,364	52,934,662 85%	9,598,701 15%	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	37,361,150 81%	8,811,232 19%	0 0%
FY2015	87,189,791	82,939,791	0	79,745,268	55,227,789 69%	23,156,869 29%	1,360,610 2%
UGF	46,254,791	42,004,791	0	38,810,268	31,335,497 81%	6,114,160 16%	1,360,610 4%
DGF	460,000	460,000	0	460,000	396,041 86%	63,959 14%	0 0%
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	3,551,830 8%	42,309,259 92%	0 0%
UGF	2,623,689	2,623,689	0	2,623,689	1,028,039 39%	1,595,650 61%	0 0%
DGF	43,237,400	43,237,400	0	43,237,400	2,523,791 6%	40,713,609 94%	0 0%
FY2017	18,347,268	25,585,690	0	25,585,690	6,383,505 25%	19,193,473 75%	8,712 0%
UGF	11,217,503	11,217,503	0	11,217,503	323,204 3%	10,885,587 97%	8,712 0%
DGF	0	7,238,422	0	7,238,422	0 0%	7,238,422 100%	0 0%
Other	7,129,765	7,129,765	0	7,129,765	6,060,301 85%	1,069,464 15%	0 0%
FY2018	0	106,401,113	0	107,002,613	25,589,613 24%	66,808,246 62%	14,604,754 14%
UGF	0	10,891,235	0	10,891,235	3,544,263 33%	6,783,172 62%	563,800 5%
Other	0	95,509,878	0	96,111,378	22,045,350 23%	60,025,074 62%	14,040,954 15%
FY2019	24,203,372	82,665,391	0	82,665,391	0 0%	0 0%	82,665,391 100%
UGF	4,203,372	37,178,004	0	37,178,004	0 0%	0 0%	37,178,004 100%
DGF	20,000,000	0	0	0	0 0%	0 0%	0 0%
Other	0	45,487,387	0	45,487,387	0 0%	0 0%	45,487,387 100%
Department Totals	1,930,092,356	557,961,023	0	555,368,000	278,954,958 16%	177,335,367 32%	99,077,675 18%
UGF	1,006,494,197	150,194,927	0	147,000,404	77,288,701 53%	30,163,400 21%	39,548,303 27%
DGF	69,637,187	109,274,226	0	109,274,226	58,341,318 53%	50,932,908 47%	0 0%
Other	853,820,972	298,491,870	0	299,093,370	143,324,939 48%	96,239,059 32%	59,529,372 20%
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
FY2013 and prior	1,799,864,321	3,333,400	0	3,333,400	1,368,022 41%	17,000 1%	1,948,378 58%
UGF	452,137,367	0	0	0	0 0%	0 0%	0 0%
DGF	70,228,700	750,000	0	750,000	658,970 88%	17,000 2%	74,030 10%
Other	323,068,525	2,583,400	0	2,583,400	709,053 27%	0 0%	1,874,347 73%
Federal	954,429,729	0	0	0	0 0%	0 0%	0 0%
FY2014	79,573,234	60,101,123	0	60,101,123	17,720,821 29%	2,502,481 4%	39,877,820 66%
UGF	33,426,434	13,954,323	0	13,954,323	10,280,026 74%	1,535,397 11%	2,138,900 15%
Other	3,896,800	3,896,800	0	3,896,800	2,520,803 65%	570,469 15%	805,528 21%
Federal	42,250,000	42,250,000	0	42,250,000	4,919,992 12%	396,615 1%	36,933,393 87%
FY2015	69,347,703	57,143,105	0	57,143,105	7,027,332 12%	335,933 1%	49,779,839 87%
UGF	23,508,203	11,303,605	0	11,303,605	7,027,332 62%	178,856 2%	4,097,416 36%
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%	157,077 0%	42,092,923 100%
FY2016	61,613,647	64,465,370	0	64,465,370	9,120,350 14%	8,258,599 13%	47,086,421 73%
UGF	16,337,347	19,189,070	0	19,189,070	9,061,801 47%	6,544,053 34%	3,583,216 19%
Other	3,026,300	3,026,300	0	3,026,300	0 0%	261,339 9%	2,764,961 91%
Federal	42,250,000	42,250,000	0	42,250,000	58,549 0%	1,453,207 3%	40,738,244 96%
FY2017	67,856,300	67,856,300	0	67,856,300	2,349,181 3%	9,596,383 14%	55,910,736 82%
UGF	12,580,000	12,580,000	0	12,580,000	2,228,235 18%	5,786,524 46%	4,565,241 36%
Other	3,026,300	3,026,300	0	3,026,300	0 0%	15,296 1%	3,011,004 99%
Federal	52,250,000	52,250,000	0	52,250,000	120,947 0%	3,794,563 7%	48,334,490 93%
FY2018	70,185,950	70,385,950	0	70,385,950	620,605 1%	2,010,475 3%	67,754,870 96%
UGF	12,080,000	12,280,000	0	12,280,000	6,120 0%	28,073 0%	12,245,807 100%
DGF	250,000	250,000	0	250,000	54,881 22%	32,183 13%	162,936 65%
Other	3,128,700	3,128,700	0	3,128,700	0 0%	0 0%	3,128,700 100%
Federal	54,727,250	54,727,250	0	54,727,250	559,603 1%	1,950,219 4%	52,217,427 95%
FY2019	96,318,700	96,318,700	0	96,318,700	2,413,492 3%	29,175,714 30%	64,729,494 67%
UGF	27,684,600	27,684,600	0	27,684,600	205,097 1%	15,582,890 56%	11,896,613 43%
DGF	9,255,400	9,255,400	0	9,255,400	2,189,230 24%	5,766,170 62%	1,300,000 14%
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
FY2019	96,318,700	96,318,700	0	96,318,700	2,413,492 3%	29,175,714 30%	64,729,494 67%
Federal	56,250,000	56,250,000	0	56,250,000	19,165 0%	7,826,653 14%	48,404,181 86%
Department Totals	2,244,759,855	419,603,948	0	419,603,948	40,619,802 403%	51,896,585 12%	327,087,558 78%
UGF	577,753,951	96,991,598	0	96,991,598	28,808,612 30%	29,655,793 31%	38,527,193 40%
DGF	79,734,100	10,255,400	0	10,255,400	2,903,081 28%	5,815,353 57%	1,536,966 15%
Other	342,864,825	22,379,700	0	22,379,700	3,229,856 14%	847,104 4%	18,302,740 82%
Federal	1,244,406,979	289,977,250	0	289,977,250	5,678,257 2%	15,578,335 5%	268,720,658 93%

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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
FY2013 and prior	454,840,690	81,062,382	2,163,311	78,899,072	66,293,976 84%	3,944,154 5%	8,660,941 11%
UGF	129,405,043	6,624,035	0	6,624,035	6,052,754 91%	10,018 0%	561,263 8%
DGF	9,497,200	3,150,000	0	3,150,000	3,074,846 98%	75,154 2%	0 0%
Other	149,767,450	8,488,347	2,163,311	6,325,037	5,502,962 87%	151,265 2%	670,809 11%
Federal	166,170,997	62,800,000	0	62,800,000	51,663,415 82%	3,707,716 6%	7,428,869 12%
FY2014	18,855,000	12,500,000	0	12,500,000	11,362,455 91%	0 0%	1,137,545 9%
UGF	12,605,000	10,500,000	0	10,500,000	10,474,841 100%	0 0%	25,159 0%
DGF	2,000,000	2,000,000	0	2,000,000	887,614 44%	0 0%	1,112,386 56%
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	19,050,000	0	19,050,002	16,459,109 86%	511,550 3%	2,079,343 11%
UGF	12,325,000	10,483,300	0	10,483,300	9,047,888 86%	354,221 3%	1,081,191 10%
DGF	2,500,000	2,500,000	0	2,500,000	2,216,861 89%	57,263 2%	225,876 9%
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	5,094,360 85%	100,066 2%	772,276 13%
FY2016	23,925,000	23,925,000	0	27,442,058	9,141,082 33%	9,356,679 34%	8,944,297 33%
UGF	1,250,000	1,250,000	0	4,767,058	4,002,279 84%	23,123 0%	741,657 16%
Other	8,800,000	8,800,000	0	8,800,000	218,327 2%	6,534,385 74%	2,047,288 23%
Federal	13,875,000	13,875,000	0	13,875,000	4,920,476 35%	2,799,171 20%	6,155,352 44%
FY2017	21,300,000	21,050,100	617,618	21,182,382	3,612,973 17%	2,913,782 14%	14,655,626 69%
UGF	350,000	850,000	0	850,000	388,636 46%	145,290 17%	316,074 37%
Other	9,700,000	8,950,100	617,618	9,082,382	1,092,718 12%	657,030 7%	7,332,633 81%
Federal	11,250,000	11,250,000	0	11,250,000	2,131,620 19%	2,111,461 19%	7,006,919 62%
FY2018	4,000,000	3,000,000	0	3,000,000	0 0%	0 0%	3,000,000 100%
DGF	1,000,000	0	0	0	0 0%	0 0%	0 0%
Other	750,000	750,000	0	750,000	0 0%	0 0%	750,000 100%
Federal	2,250,000	2,250,000	0	2,250,000	0 0%	0 0%	2,250,000 100%
FY2019	28,300,000	28,300,000	0	28,300,000	20,250 0%	194,512 1%	28,085,238 99%
DGF	2,000,000	2,000,000	0	2,000,000	0 0%	0 0%	2,000,000 100%
Other	7,550,000	7,550,000	0	7,550,000	0 0%	114,260 2%	7,435,740 98%

Notes

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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
FY2019	28,300,000	28,300,000	0	28,300,000	20,250 0%	194,512 1%	28,085,238 99%
Federal	18,750,000	18,750,000	0	18,750,000	20,250 0%	80,252 0%	18,649,498 99%
Department Totals	571,845,690	188,887,482	2,780,929	190,373,513	106,889,846 297%	16,920,677 9%	66,562,990 35%
UGF	155,935,043	29,707,335	0	33,224,393	29,966,397 90%	532,652 2%	2,725,343 8%
DGF	16,997,200	9,650,000	0	9,650,000	6,179,320 64%	132,418 1%	3,338,262 35%
Other	178,767,450	34,638,447	2,780,929	32,607,418	6,914,008 21%	7,456,941 23%	18,236,470 56%
Federal	220,145,997	114,891,700	0	114,891,702	63,830,121 56%	8,798,666 8%	42,262,915 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
FY2013 and prior	217,461,879	12,908,599	0	12,908,599	9,869,133 76%	353,073 3%	2,686,394 21%
UGF	14,912,819	2,111,879	0	2,111,879	1,141,901 54%	4,210 0%	965,768 46%
DGF	3,250,000	0	0	0	0 0%	0 0%	0 0%
Other	23,712,820	10,796,720	0	10,796,720	8,727,232 81%	348,863 3%	1,720,626 16%
Federal	175,586,240	0	0	0	0 0%	0 0%	0 0%
FY2014	2,000,000	2,503,115	0	2,503,115	617,117 25%	0 0%	1,885,998 75%
UGF	2,000,000	2,503,115	0	2,503,115	617,117 25%	0 0%	1,885,998 75%
FY2015	900,000	900,000	0	900,000	668,651 74%	11,342 1%	220,007 24%
UGF	900,000	900,000	0	900,000	668,651 74%	11,342 1%	220,007 24%
FY2018	19,999,200	20,000,000	0	20,000,000	11,822,717 59%	8,177,283 41%	0 0%
UGF	-800	0	0	0	0 0%	0 0%	0 0%
DGF	20,000,000	20,000,000	0	20,000,000	11,822,717 59%	8,177,283 41%	0 0%
FY2019	112,091,666	112,091,666	0	112,091,666	7,980,000 7%	61,527,815 55%	42,583,851 38%
UGF	14,029,664	14,029,664	0	14,029,664	0 0%	8,870,813 63%	5,158,851 37%
DGF	20,000,000	20,000,000	0	20,000,000	7,980,000 40%	9,395,000 47%	2,625,000 13%
Other	34,800,000	34,800,000	0	34,800,000	0 0%	0 0%	34,800,000 100%
Federal	43,262,002	43,262,002	0	43,262,002	0 0%	43,262,002 100%	0 0%
Department Totals	352,452,745	148,403,380	0	148,403,380	30,957,610 795%	70,069,512 47%	47,376,250 32%
UGF	31,841,683	19,544,658	0	19,544,658	2,427,669 12%	8,886,365 45%	8,230,624 42%
DGF	43,250,000	40,000,000	0	40,000,000	19,802,717 50%	17,572,283 44%	2,625,000 7%
Other	58,512,820	45,596,720	0	45,596,720	8,727,232 19%	348,863 1%	36,520,626 80%
Federal	218,848,242	43,262,002	0	43,262,002	0 0%	43,262,002 100%	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
FY2013 and prior	592,776,656	211,551,204	0	211,001,325	168,591,330 80%	5,860,845 3%	36,549,150 17%
UGF	229,853,734	36,423,225	0	35,873,346	25,620,318 71%	1,621,208 5%	8,631,820 24%
DGF	12,400,200	0	0	0	0 0%	0 0%	0 0%
Other	116,527,701	0	0	0	0 0%	0 0%	0 0%
Federal	233,995,021	175,127,979	0	175,127,979	142,971,012 82%	4,239,637 2%	27,917,330 16%
FY2014	60,445,000	51,480,379	0	51,868,616	26,163,507 50%	22,702,055 44%	3,003,054 6%
UGF	26,618,800	17,954,179	0	18,342,416	14,521,488 79%	1,283,718 7%	2,537,210 14%
Other	300,000	0	0	0	0 0%	0 0%	0 0%
Federal	33,526,200	33,526,200	0	33,526,200	11,642,019 35%	21,418,337 64%	465,844 1%
FY2015	12,577,361	13,407,085	0	13,529,342	9,079,250 67%	3,163,547 23%	1,286,546 10%
UGF	11,913,615	12,760,772	0	12,883,029	8,523,487 66%	3,127,756 24%	1,231,786 10%
Other	550,000	550,000	0	550,000	520,379 95%	29,621 5%	0 0%
Federal	113,746	96,313	0	96,313	35,384 37%	6,169 6%	54,760 57%
FY2016	1,550,000	1,550,000	0	1,550,000	758,225 49%	791,775 51%	0 0%
UGF	1,250,000	1,250,000	0	1,250,000	598,709 48%	651,291 52%	0 0%
Other	300,000	300,000	0	300,000	159,516 53%	140,484 47%	0 0%
FY2017	22,186,325	23,207,100	0	23,207,100	2,953,460 13%	5,464,172 24%	14,789,468 64%
UGF	7,943,529	9,099,104	0	9,099,104	1,462,477 16%	2,008,598 22%	5,628,029 62%
DGF	0	0	0	0	0 0%	0 0%	0 0%
Other	684,800	550,000	0	550,000	347,739 63%	184,092 33%	18,169 3%
Federal	13,557,996	13,557,996	0	13,557,996	1,143,244 8%	3,271,482 24%	9,143,269 67%
FY2018	21,428,548	21,428,548	0	21,428,548	234,922 1%	1,715,795 8%	19,477,831 91%
UGF	5,012,855	5,012,855	0	5,012,855	102,157 2%	1,298,560 26%	3,612,138 72%
DGF	9,000,000	9,000,000	0	9,000,000	0 0%	0 0%	9,000,000 100%
Other	550,000	550,000	0	550,000	132,765 24%	417,235 76%	0 0%
Federal	6,865,693	6,865,693	0	6,865,693	0 0%	0 0%	6,865,693 100%
FY2019	4,289,352	4,289,352	0	4,289,352	0 0%	1,332,634 31%	2,956,718 69%
UGF	2,388,552	2,388,552	0	2,388,552	0 0%	1,167,717 49%	1,220,835 51%
DGF	1,000,000	1,000,000	0	1,000,000	0 0%	0 0%	1,000,000 100%
Other	550,000	550,000	0	550,000	0 0%	164,917 30%	385,083 70%

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
FY2019	4,289,352	4,289,352	0	4,289,352	0 0%	1,332,634 31%	2,956,718 69%
Federal	350,800	350,800	0	350,800	0 0%	0 0%	350,800 100%
Department Totals	715,253,242	326,913,668	0	326,874,284	207,780,693 63%	41,030,824 13%	78,062,766 24%
UGF	284,981,085	84,888,687	0	84,849,303	50,828,636 60%	11,158,850 13%	22,861,817 27%
DGF	22,400,200	10,000,000	0	10,000,000	0 0%	0 0%	10,000,000 100%
Other	119,462,501	2,500,000	0	2,500,000	1,160,399 46%	936,349 37%	403,252 16%
Federal	288,409,456	229,524,981	0	229,524,981	155,791,660 68%	28,935,625 13%	44,797,696 20%

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
FY2013 and prior	92,554,941	0	0	0	0 0%	0 0%	0 0%
UGF	63,345,846	0	0	0	0 0%	0 0%	0 0%
DGF	4,416,200	0	0	0	0 0%	0 0%	0 0%
Other	1,918,500	0	0	0	0 0%	0 0%	0 0%
Federal	22,874,395	0	0	0	0 0%	0 0%	0 0%
FY2014	6,968,000	0	0	0	0 0%	0 0%	0 0%
UGF	6,968,000	0	0	0	0 0%	0 0%	0 0%
FY2015	7,170,000	6,000,000	0	6,000,000	5,978,884 100%	0 0%	21,116 0%
UGF	7,170,000	6,000,000	0	6,000,000	5,978,884 100%	0 0%	21,116 0%
FY2017	0	763,155	0	763,155	15,093 2%	680,907 89%	67,155 9%
UGF	0	763,155	0	763,155	15,093 2%	680,907 89%	67,155 9%
Department Totals	106,692,941	6,763,155	0	6,763,155	5,993,977 90%	680,907 10%	88,271 1%
UGF	77,483,846	6,763,155	0	6,763,155	5,993,977 89%	680,907 10%	88,271 1%
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
FY2013 and prior	36,115,786	1,650,000	0	1,650,000	1,384,672 84%	0 0%	265,328 16%
UGF	34,972,573	1,650,000	0	1,650,000	1,384,672 84%	0 0%	265,328 16%
DGF	250,000	0	0	0	0 0%	0 0%	0 0%
Other	893,213	0	0	0	0 0%	0 0%	0 0%
FY2014	1,800,000	1,800,000	0	1,800,000	1,166,108 65%	87,427 5%	546,465 30%
UGF	1,800,000	1,800,000	0	1,800,000	1,166,108 65%	87,427 5%	546,465 30%
Department Totals	37,915,786	3,450,000	0	3,450,000	2,550,780 74%	87,427 3%	811,793 24%
UGF	36,772,573	3,450,000	0	3,450,000	2,550,780 74%	87,427 3%	811,793 24%
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
FY2013 and prior	391,753,515	58,097,300	5,813,770	47,932,053	33,455,518 70%	838,274 2%	13,638,262 28%
UGF	91,685,500	12,744,500	1,500,000	6,893,023	5,591,095 81%	496,959 7%	804,969 12%
Other	15,595,500	0	0	0	0 0%	0 0%	0 0%
Federal	284,472,515	45,352,800	4,313,770	41,039,030	27,864,423 68%	341,315 1%	12,833,292 31%
FY2014	28,601,500	12,143,500	12,202	11,443,897	5,184,525 45%	729,226 6%	5,530,145 48%
UGF	9,980,000	3,717,000	0	3,029,599	1,996,771 66%	38,684 1%	994,145 33%
Federal	18,621,500	8,426,500	12,202	8,414,298	3,187,754 38%	690,543 8%	4,536,001 54%
FY2015	30,503,100	20,273,000	0	19,326,345	5,565,381 29%	182,444 1%	13,578,521 70%
UGF	5,737,500	1,878,000	0	931,345	85,875 9%	104,844 11%	740,626 80%
Federal	24,765,600	18,395,000	0	18,395,000	5,479,506 30%	77,600 0%	12,837,894 70%
FY2016	31,272,200	31,272,200	0	31,272,200	5,108,195 16%	2,341,174 7%	23,822,831 76%
Federal	31,272,200	31,272,200	0	31,272,200	5,108,195 16%	2,341,174 7%	23,822,831 76%
FY2017	4,600,000	4,600,000	0	4,600,000	3,442,810 75%	816,537 18%	340,653 7%
Federal	4,600,000	4,600,000	0	4,600,000	3,442,810 75%	816,537 18%	340,653 7%
FY2018	6,100,000	6,100,000	0	6,100,000	1,676,634 27%	1,905,715 31%	2,517,651 41%
DGF	0	0	0	0	0 0%	0 0%	0 0%
Federal	6,100,000	6,100,000	0	6,100,000	1,676,634 27%	1,905,715 31%	2,517,651 41%
FY2019	8,600,000	8,600,000	0	8,600,000	0 0%	2,858,540 33%	5,741,460 67%
Federal	8,600,000	8,600,000	0	8,600,000	0 0%	2,858,540 33%	5,741,460 67%
Department Totals	501,430,315	141,086,000	5,825,972	129,274,495	54,433,062 800%	9,671,910 7%	65,169,523 50%
UGF	107,403,000	18,339,500	1,500,000	10,853,967	7,673,741 71%	640,486 6%	2,539,740 23%
DGF	0	0	0	0	0	0	0
Other	15,595,500	0	0	0	0	0	0
Federal	378,431,815	122,746,500	4,325,972	118,420,528	46,759,322 39%	9,031,423 8%	62,629,783 53%

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
FY2013 and prior	511,189,055	34,269,238	244,819	31,226,667	21,255,945 68%	2,621,339 8%	7,349,383 24%
UGF	140,654,802	22,115,000	0	19,317,247	14,166,849 73%	1,213,792 6%	3,936,606 20%
DGF	35,651,200	4,200,000	244,819	3,955,181	2,225,501 56%	282,498 7%	1,447,182 37%
Other	96,895,753	3,354,238	0	3,354,238	3,220,023 96%	3,103 0%	131,112 4%
Federal	237,987,300	4,600,000	0	4,600,000	1,643,572 36%	1,121,946 24%	1,834,482 40%
FY2014	39,007,500	21,041,000	0	21,041,000	19,408,637 92%	526,587 3%	1,105,776 5%
UGF	14,742,500	7,941,000	0	7,941,000	6,992,887 88%	228,101 3%	720,012 9%
DGF	14,015,000	11,600,000	0	11,600,000	10,920,648 94%	298,486 3%	380,866 3%
Other	2,500,000	0	0	0	0 0%	0 0%	0 0%
Federal	7,750,000	1,500,000	0	1,500,000	1,495,102 100%	0 0%	4,898 0%
FY2015	47,551,200	18,956,400	345,092	18,611,308	13,166,486 71%	1,772,901 10%	3,671,921 20%
UGF	20,193,600	12,406,400	0	12,406,400	8,915,446 72%	1,584,973 13%	1,905,980 15%
DGF	1,126,800	900,000	0	900,000	351,783 39%	95,530 11%	452,687 50%
Other	18,480,800	400,000	0	400,000	10,214 3%	0 0%	389,786 97%
Federal	7,750,000	5,250,000	345,092	4,904,908	3,889,042 79%	92,398 2%	923,468 19%
FY2016	14,050,000	13,800,000	0	13,800,000	4,800,104 35%	484,628 4%	8,515,268 62%
UGF	750,000	750,000	0	750,000	658,994 88%	0 0%	91,006 12%
DGF	250,000	0	0	0	0 0%	0 0%	0 0%
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	4,141,110 33%	484,628 4%	8,024,262 63%
FY2017	20,730,000	20,630,000	0	20,630,000	9,779,525 47%	677,729 3%	10,172,746 49%
UGF	650,000	800,000	0	800,000	527,307 66%	0 0%	272,693 34%
DGF	250,000	0	0	0	0 0%	0 0%	0 0%
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	3,776,767 49%	677,729 9%	3,295,504 43%
FY2018	32,618,930	21,118,930	131,486	23,987,444	11,228,835 47%	1,190,946 5%	11,567,663 48%
UGF	300,000	300,000	0	300,000	158,481 53%	3,740 1%	137,779 46%
DGF	250,000	250,000	0	250,000	0 0%	0 0%	250,000 100%
Other	22,418,930	10,918,930	131,486	13,787,444	10,116,176 73%	15,313 0%	3,655,955 27%
Federal	9,650,000	9,650,000	0	9,650,000	954,177 10%	1,171,893 12%	7,523,929 78%
FY2019	25,410,000	25,410,000	0	25,410,000	203,479 1%	113,532 0%	25,092,989 99%
UGF	1,200,000	1,200,000	0	1,200,000	2,866 0%	23,001 2%	1,174,133 98%

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	
FY2019	25,410,000	25,410,000	0	25,410,000	203,479	1%	113,532	0%	25,092,989	99%
DGF	1,060,000	1,060,000	0	1,060,000	7,029	1%	82,532	8%	970,439	92%
Other	10,100,000	10,100,000	0	10,100,000	0	0%	0	0%	10,100,000	100%
Federal	13,050,000	13,050,000	0	13,050,000	193,583	1%	8,000	0%	12,848,417	98%
Department Totals	690,556,685	155,225,568	721,396	154,706,419	79,843,016	51%	7,387,661	5%	67,475,746	44%
UGF	178,490,902	45,512,400	0	42,714,647	31,422,831	74%	3,053,607	7%	8,238,210	19%
DGF	52,603,000	18,010,000	244,819	17,765,181	13,504,962	76%	759,046	4%	3,501,174	20%
Other	162,875,483	37,253,168	131,486	40,121,682	18,821,865	47%	18,416	0%	21,281,401	53%
Federal	296,587,300	54,450,000	345,092	54,104,908	16,093,353	30%	3,556,594	7%	34,454,962	64%

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
FY2013 and prior	273,192,245	13,655,540	0	10,655,540	7,990,773 75%	359,933 3%	2,304,834 22%
UGF	188,070,974	9,084,500	0	6,084,500	4,353,154 72%	297,785 5%	1,433,561 24%
DGF	2,032,900	4,571,040	0	4,571,040	3,637,619 80%	62,148 1%	871,273 19%
Other	10,942,321	0	0	0	0 0%	0 0%	0 0%
Federal	72,146,050	0	0	0	0 0%	0 0%	0 0%
FY2014	6,082,000	3,132,000	0	3,132,000	2,014,519 64%	440,050 14%	677,431 22%
UGF	4,882,000	2,932,000	0	2,932,000	2,014,519 69%	240,050 8%	677,431 23%
DGF	200,000	200,000	0	200,000	0 0%	200,000 100%	0 0%
Federal	1,000,000	0	0	0	0 0%	0 0%	0 0%
FY2015	5,400,000	4,484,214	0	4,484,214	2,499,914 56%	81,698 2%	1,902,603 42%
UGF	2,900,000	3,284,214	0	3,284,214	1,300,494 40%	81,698 2%	1,902,022 58%
DGF	1,300,000	0	0	0	0 0%	0 0%	0 0%
Federal	1,200,000	1,200,000	0	1,200,000	1,199,420 100%	0 0%	580 0%
FY2016	1,200,000	3,634,693	0	3,634,693	1,815,265 50%	413,014 11%	1,406,414 39%
UGF	0	2,269,500	0	2,269,500	936,462 41%	18,825 1%	1,314,213 58%
DGF	0	1,365,193	0	1,365,193	878,803 64%	394,189 29%	92,202 7%
Federal	1,200,000	0	0	0	0 0%	0 0%	0 0%
FY2017	1,200,000	1,200,000	0	1,200,000	988,261 82%	0 0%	211,739 18%
Federal	1,200,000	1,200,000	0	1,200,000	988,261 82%	0 0%	211,739 18%
FY2018	5,950,000	5,950,000	0	5,950,000	989,207 17%	645,498 11%	4,315,295 73%
UGF	4,750,000	4,750,000	0	4,750,000	11 0%	570,316 12%	4,179,673 88%
Federal	1,200,000	1,200,000	0	1,200,000	989,196 82%	75,182 6%	135,622 11%
FY2019	4,618,877	4,618,877	0	5,518,877	131,174 2%	72,000 1%	5,315,703 96%
UGF	3,535,000	3,535,000	0	3,535,000	72 0%	20,000 1%	3,514,928 99%
Other	0	0	0	900,000	0 0%	0 0%	900,000 100%
Federal	1,083,877	1,083,877	0	1,083,877	131,102 12%	52,000 5%	900,775 83%
Department Totals	297,643,122	36,675,324	0	34,575,324	16,429,129 164%	2,012,192 6%	16,134,020 47%
UGF	204,137,974	25,855,214	0	22,855,214	8,604,713 38%	1,228,674 5%	13,021,828 57%
DGF	3,532,900	6,136,233	0	6,136,233	4,516,422 74%	656,336 11%	963,475 16%
Other	10,942,321	0	0	900,000	0 0%	0 0%	900,000 100%
Federal	79,029,927	4,683,877	0	4,683,877	3,307,978 71%	127,182 3%	1,248,717 27%

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
FY2013 and prior	1,506,675,685	277,894,604	39,782,508	277,894,604	230,382,805 83%	3,560,275 1%	43,951,524 16%
UGF	904,660,908	206,198,904	0	206,198,904	200,224,826 97%	2,297,491 1%	3,676,587 2%
DGF	7,279,328	0	0	0	0 0%	0 0%	0 0%
Other	224,539,411	30,955,900	29,509,911	30,955,900	1,418,239 5%	769 0%	29,536,892 95%
Federal	370,196,038	40,739,800	10,272,597	40,739,800	28,739,741 71%	1,262,014 3%	10,738,045 26%
FY2014	105,953,000	103,430,000	4,678,908	97,357,980	84,286,274 87%	6,853,956 7%	6,217,750 6%
UGF	89,474,100	87,150,000	0	79,777,980	72,931,433 91%	6,811,512 9%	35,036 0%
Other	2,535,000	2,480,000	0	2,480,000	969,933 39%	6,260 0%	1,503,807 61%
Federal	13,943,900	13,800,000	4,678,908	15,100,000	10,384,908 69%	36,184 0%	4,678,908 31%
FY2015	87,670,100	67,670,100	3,071,758	67,670,100	61,006,503 90%	2,656,202 4%	4,007,395 6%
UGF	74,331,634	54,331,634	0	54,331,634	51,729,021 95%	2,581,036 5%	21,577 0%
Other	980,000	980,000	0	980,000	851,557 87%	0 0%	128,443 13%
Federal	12,358,466	12,358,466	3,071,758	12,358,466	8,425,925 68%	75,166 1%	3,857,375 31%
FY2016	55,250,000	61,950,000	23,864,354	62,724,167	30,996,913 49%	7,094,682 11%	24,632,572 39%
UGF	19,000,000	25,700,000	0	26,474,167	20,430,723 77%	5,710,507 22%	332,937 1%
DGF	1,500,000	1,500,000	0	1,500,000	1,048,514 70%	451,486 30%	0 0%
Other	850,000	850,000	0	850,000	847,689 100%	2,311 0%	0 0%
Federal	33,900,000	33,900,000	23,864,354	33,900,000	8,669,987 26%	930,378 3%	24,299,635 72%
FY2017	42,575,829	41,325,829	3,379,387	41,325,829	21,195,718 51%	14,249,934 34%	5,880,176 14%
UGF	17,375,829	16,125,829	0	16,125,829	9,613,169 60%	5,430,659 34%	1,082,001 7%
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	1,125,000	3,900,000	1,664,503 43%	1,110,497 28%	1,125,000 29%
Federal	19,800,000	19,800,000	2,254,387	19,800,000	9,918,047 50%	6,208,778 31%	3,673,175 19%
FY2018	47,950,000	47,950,000	15,365,735	47,950,000	11,584,946 24%	13,687,267 29%	22,677,787 47%
UGF	19,050,000	19,050,000	0	19,050,000	6,725,766 35%	6,162,182 32%	6,162,052 32%
DGF	1,500,000	1,500,000	0	1,500,000	0 0%	1,500,000 100%	0 0%
Other	5,200,000	5,200,000	0	5,200,000	1,001,265 19%	3,048,735 59%	1,150,000 22%
Federal	22,200,000	22,200,000	15,365,735	22,200,000	3,857,915 17%	2,976,350 13%	15,365,735 69%
FY2019	46,950,000	46,850,000	19,250,000	46,850,000	586,122 1%	847,424 2%	45,416,454 97%
UGF	25,950,000	25,950,000	0	25,950,000	586,122 2%	847,424 3%	24,516,454 94%
Other	1,750,000	1,650,000	0	1,650,000	0 0%	0 0%	1,650,000 100%

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
FY2019	46,950,000	46,850,000	19,250,000	46,850,000	586,122 1%	847,424 2%	45,416,454 97%
Federal	19,250,000	19,250,000	19,250,000	19,250,000	0 0%	0 0%	19,250,000 100%
Department Totals	1,893,024,614	647,070,533	109,392,650	641,772,680	440,039,281 571%	48,949,741 8%	152,783,658 24%
UGF	1,149,842,471	434,506,367	0	427,908,514	362,241,059 85%	29,840,812 7%	35,826,643 8%
DGF	11,779,328	4,500,000	0	4,500,000	1,048,514 23%	3,451,486 77%	0 0%
Other	239,754,411	46,015,900	30,634,911	46,015,900	6,753,185 15%	4,168,573 9%	35,094,142 76%
Federal	491,648,404	162,048,266	78,757,739	163,348,266	69,996,523 43%	11,488,870 7%	81,862,873 50%

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
FY2013 and prior	18,030,239,184	6,365,884,882	0	5,832,532,366	4,823,692,297 83%	438,405,778 8%	570,434,291 10%
UGF	2,154,720,319	1,385,086,364	0	1,326,685,205	1,106,975,579 83%	98,239,251 7%	121,470,376 9%
DGF	236,377,346	126,850,000	0	126,850,000	105,436,531 83%	8,104,452 6%	13,309,017 10%
Other	3,283,190,139	532,308,981	0	529,305,140	410,568,909 78%	74,141,398 14%	44,594,833 8%
Federal	12,355,951,380	4,321,639,537	0	3,849,692,020	3,200,711,278 83%	257,920,677 7%	391,060,065 10%
FY2014	980,501,607	856,865,002	0	856,865,002	502,798,237 59%	243,301,923 28%	110,764,842 13%
UGF	132,754,607	115,266,294	0	115,266,294	100,947,704 88%	3,134,250 3%	11,184,340 10%
DGF	10,000,000	10,600,008	0	10,600,008	6,803,382 64%	465,592 4%	3,331,035 31%
Other	43,864,728	34,706,365	0	34,706,365	16,498,681 48%	15,538,523 45%	2,669,160 8%
Federal	793,882,272	696,292,335	0	696,292,335	378,548,469 54%	224,163,558 32%	93,580,307 13%
FY2015	1,220,359,306	1,152,614,538	0	1,152,898,626	700,196,733 61%	311,816,628 27%	140,885,264 12%
UGF	122,630,367	120,342,599	0	124,342,599	95,364,450 77%	12,640,018 10%	16,338,131 13%
DGF	14,000,000	0	0	0	0 0%	0 0%	0 0%
Other	72,147,459	66,747,459	0	63,031,547	25,107,293 40%	26,412,840 42%	11,511,414 18%
Federal	1,011,581,480	965,524,480	0	965,524,480	579,724,990 60%	272,763,770 28%	113,035,720 12%
FY2016	1,248,256,905	1,187,581,035	0	1,232,881,035	660,014,469 54%	376,454,128 31%	196,412,438 16%
UGF	74,147,000	86,171,130	0	86,171,130	71,542,867 83%	2,204,293 3%	12,423,970 14%
Other	43,807,482	43,807,482	0	43,807,482	33,953,562 78%	7,293,171 17%	2,560,750 6%
Federal	1,130,302,423	1,057,602,423	0	1,102,902,423	554,518,040 50%	366,956,665 33%	181,427,719 16%
FY2017	1,388,208,250	1,826,868,966	0	2,364,486,825	455,821,025 19%	1,629,319,746 69%	279,346,054 12%
UGF	45,000,000	105,794,685	0	111,794,685	37,454,946 34%	51,401,105 46%	22,938,634 21%
DGF	37,472,000	37,911,530	0	37,911,530	24,403,814 64%	2,492,894 7%	11,014,821 29%
Other	91,150,000	86,449,500	0	86,449,500	25,885,050 30%	54,432,312 63%	6,132,139 7%
Federal	1,214,586,250	1,596,713,252	0	2,128,331,110	368,077,214 17%	1,520,993,435 71%	239,260,460 11%
FY2018	1,217,461,819	1,157,660,538	0	1,267,129,436	240,813,897 19%	603,515,103 48%	422,800,436 33%
UGF	72,661,819	110,331,948	0	112,300,845	28,383,398 25%	51,728,000 46%	32,189,448 29%
DGF	22,000,000	22,028,591	0	22,028,591	0 0%	22,028,591 100%	0 0%
Other	44,800,000	54,800,000	0	54,800,000	18,182,590 33%	21,519,445 39%	15,097,964 28%
Federal	1,078,000,000	970,500,000	0	1,078,000,000	194,247,909 18%	508,239,067 47%	375,513,024 35%
FY2019	1,028,826,610	1,027,749,579	0	1,027,749,579	3,246,101 0%	902,105,651 88%	122,397,827 12%
UGF	36,043,452	35,811,679	0	35,811,679	293,026 1%	25,333,109 71%	10,185,545 28%
DGF	37,483,158	36,637,900	0	36,637,900	1,781,893 5%	21,199,624 58%	13,656,382 37%

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	
FY2019	1,028,826,610	1,027,749,579	0	1,027,749,579	3,246,101	0%	902,105,651	88%	122,397,827	12%
Other	46,800,000	46,800,000	0	46,800,000	998,942	2%	32,290,684	69%	13,510,375	29%
Federal	908,500,000	908,500,000	0	908,500,000	172,240	0%	823,282,234	91%	85,045,526	9%
Department Totals	25,113,853,681	13,575,224,540	0	13,734,542,868	7,386,582,758	73%	4,504,918,958	33%	1,843,041,153	13%
UGF	2,637,957,564	1,958,804,697	0	1,912,372,436	1,440,961,969	75%	244,680,025	13%	226,730,443	12%
DGF	357,332,504	234,028,029	0	234,028,029	138,425,620	59%	54,291,153	23%	41,311,255	18%
Other	3,625,759,808	865,619,787	0	858,900,034	531,195,027	62%	231,628,373	27%	96,076,634	11%
Federal	18,492,803,805	10,516,772,026	0	10,729,242,369	5,276,000,142	49%	3,974,319,407	37%	1,478,922,820	14%

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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
FY2013 and prior	1,956,604,100	100,950,000	0	100,950,000	84,232,393 83%	1,030,939 1%	15,686,668 16%
UGF	470,335,735	40,200,000	0	40,200,000	39,706,322 99%	55,733 0%	437,945 1%
DGF	395,644,365	30,000,000	0	30,000,000	20,559,156 69%	333,741 1%	9,107,104 30%
Other	729,674,000	0	0	0	0 0%	0 0%	0 0%
Federal	360,950,000	30,750,000	0	30,750,000	23,966,916 78%	641,465 2%	6,141,619 20%
FY2014	83,888,700	30,000,000	0	30,000,000	29,525,301 98%	346,399 1%	128,300 0%
UGF	82,588,700	30,000,000	0	30,000,000	29,525,301 98%	346,399 1%	128,300 0%
DGF	1,300,000	0	0	0	0 0%	0 0%	0 0%
FY2015	257,443,000	211,673,000	0	211,673,000	205,047,403 97%	533,133 0%	6,092,463 3%
UGF	70,043,000	24,273,000	0	24,273,000	22,793,514 94%	528,368 2%	951,118 4%
DGF	29,900,000	29,900,000	0	29,900,000	24,852,345 83%	4,766 0%	5,042,889 17%
Other	157,500,000	157,500,000	0	157,500,000	157,401,544 100%	0 0%	98,456 0%
FY2016	3,000,000	3,000,000	0	3,000,000	2,996,941 100%	0 0%	3,059 0%
UGF	3,000,000	3,000,000	0	3,000,000	2,996,941 100%	0 0%	3,059 0%
FY2018	5,000,000	5,000,000	0	5,000,000	663,011 13%	821,511 16%	3,515,478 70%
DGF	5,000,000	5,000,000	0	5,000,000	663,011 13%	821,511 16%	3,515,478 70%
FY2019	2,000,000	5,000,000	0	5,000,000	397 0%	0 0%	4,999,603 100%
UGF	2,000,000	2,000,000	0	2,000,000	397 0%	0 0%	1,999,603 100%
DGF	0	0	0	0	0 0%	0 0%	0 0%
Other	0	3,000,000	0	3,000,000	0 0%	0 0%	3,000,000 100%
Federal	0	0	0	0	0 0%	0 0%	0 0%
Department Totals	2,307,935,800	355,623,000	0	355,623,000	322,465,442 835%	2,731,982 1%	30,425,571 9%
UGF	627,967,435	99,473,000	0	99,473,000	95,022,476 96%	930,499 1%	3,520,025 4%
DGF	431,844,365	64,900,000	0	64,900,000	46,074,512 71%	1,160,017 2%	17,665,471 27%
Other	887,174,000	160,500,000	0	160,500,000	157,401,544 98%	0 0%	3,098,456 2%
Federal	360,950,000	30,750,000	0	30,750,000	23,966,916 78%	641,465 2%	6,141,619 20%

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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Percentages are calculated off of "Current Budget" column

Information from IRIS as of 11/19/2018

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
FY2013 and prior	90,096,874	8,649,300	0	8,649,300	7,829,737 91%	346,550 4%	473,013 5%
UGF	85,872,874	8,649,300	0	8,649,300	7,829,737 91%	346,550 4%	473,013 5%
Other	4,224,000	0	0	0	0 0%	0 0%	0 0%
FY2014	15,120,000	12,900,000	0	12,900,000	8,478,375 66%	1,550,225 12%	2,871,400 22%
UGF	15,120,000	12,900,000	0	12,900,000	8,478,375 66%	1,550,225 12%	2,871,400 22%
FY2015	6,900,000	5,614,800	0	5,614,800	903,653 16%	13,328 0%	4,697,819 84%
UGF	6,900,000	5,614,800	0	5,614,800	903,653 16%	13,328 0%	4,697,819 84%
FY2017	3,345,200	3,045,200	0	3,045,200	381,817 13%	213,383 7%	2,450,000 80%
UGF	3,345,200	3,045,200	0	3,045,200	381,817 13%	213,383 7%	2,450,000 80%
FY2018	2,525,400	2,525,400	0	2,525,400	7,386 0%	28,090 1%	2,489,924 99%
UGF	2,525,400	2,525,400	0	2,525,400	7,386 0%	28,090 1%	2,489,924 99%
Department Totals	117,987,474	32,734,700	0	32,734,700	17,600,967 803%	2,151,576 7%	12,982,157 40%
UGF	113,763,474	32,734,700	0	32,734,700	17,600,967 54%	2,151,576 7%	12,982,157 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
FY2013 and prior	24,029,501	10,608,584	0	10,608,584	9,707,442 92%	719,928 7%	181,214 2%
UGF	21,183,900	10,608,584	0	10,608,584	9,707,442 92%	719,928 7%	181,214 2%
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%
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	13,479,217 66%	1,021,305 5%	5,917,168 29%
UGF	5,517,500	7,917,691	0	7,917,691	1,390,247 18%	1,021,305 13%	5,506,139 70%
DGF	12,500,000	12,500,000	0	12,500,000	12,088,971 97%	0 0%	411,029 3%
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%
FY2018	2,438,000	5,140,054	0	5,140,054	0 0%	0 0%	5,140,054 100%
UGF	2,438,000	5,140,054	0	5,140,054	0 0%	0 0%	5,140,054 100%
Department Totals	67,777,572	41,880,230	0	41,880,230	23,186,688 55%	1,741,233 4%	16,952,337 40%
UGF	52,431,971	29,380,230	0	29,380,230	11,097,688 38%	1,741,233 6%	16,541,308 56%
DGF	12,505,200	12,500,000	0	12,500,000	12,088,971 97%	0 0%	411,029 3%
Other	2,840,401	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Report Totals	43,355,114,069	18,208,531,312	119,095,909	18,350,566,947	10,083,384,408 55%	5,202,408,193 28%	3,064,774,346 17%
UGF	11,220,321,061	3,892,548,570	1,500,000	3,832,512,666	2,792,687,188 73%	563,283,627 15%	476,541,851 12%
DGF	1,730,938,901	847,760,008	605,293	847,096,417	553,450,324 65%	157,951,601 19%	135,694,492 16%
Other	7,368,609,340	1,654,112,489	33,547,326	1,647,762,823	953,850,507 58%	370,784,340 23%	323,127,976 20%
Federal	23,035,244,767	11,814,110,246	83,443,289	12,023,195,040	5,783,396,389 48%	4,110,388,624 34%	2,129,410,027 18%

Notes

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