

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
FY2014 and prior	585,860,841	71,821,470	0	71,821,470	66,421,879 92%	2,632,777 4%	2,766,814 4%
UGF	329,527,715	67,941,470	0	67,941,470	63,203,816 93%	2,476,612 4%	2,261,042 3%
DGF	20,199,978	0	0	0	0 0%	0 0%	0 0%
Other	201,404,933	3,880,000	0	3,880,000	3,218,063 83%	156,165 4%	505,772 13%
Federal	34,728,215	0	0	0	0 0%	0 0%	0 0%
FY2015	10,450,000	4,000,000	0	4,000,000	3,188,560 80%	256,566 6%	554,874 14%
UGF	5,200,000	4,000,000	0	4,000,000	3,188,560 80%	256,566 6%	554,874 14%
DGF	1,250,000	0	0	0	0 0%	0 0%	0 0%
Other	4,000,000	0	0	0	0 0%	0 0%	0 0%
FY2016	4,000,000	5,282,125	0	5,282,125	3,639,587 69%	429,259 8%	1,213,278 23%
UGF	1,000,000	2,282,125	0	2,282,125	1,033,558 45%	126,476 6%	1,122,091 49%
Other	3,000,000	3,000,000	0	3,000,000	2,606,029 87%	302,783 10%	91,187 3%
FY2017	4,475,000	4,000,000	0	4,000,000	3,756,763 94%	2,709 0%	240,528 6%
UGF	0	0	0	0	0 0%	0 0%	0 0%
Other	4,475,000	4,000,000	0	4,000,000	3,756,763 94%	2,709 0%	240,528 6%
FY2018	8,699,600	8,034,600	0	8,034,600	4,455,816 55%	1,509,802 19%	2,068,982 26%
UGF	2,199,600	1,534,600	0	1,534,600	51,656 3%	551,244 36%	931,700 61%
DGF	1,500,000	1,500,000	0	1,500,000	1,425,699 95%	67,308 4%	6,993 0%
Other	5,000,000	5,000,000	0	5,000,000	2,978,461 60%	891,250 18%	1,130,289 23%
FY2019	4,950,000	4,950,000	0	4,950,000	1,827,614 37%	2,383,361 48%	739,025 15%
Other	4,950,000	4,950,000	0	4,950,000	1,827,614 37%	2,383,361 48%	739,025 15%
FY2020	4,500,000	4,500,000	0	4,500,000	0 0%	0 0%	4,500,000 100%
Other	4,500,000	4,500,000	0	4,500,000	0 0%	0 0%	4,500,000 100%
Department Totals	622,935,441	102,588,195	0	102,588,195	83,290,220 81%	7,214,473 7%	12,083,502 12%
UGF	337,927,315	75,758,195	0	75,758,195	67,477,590 89%	3,410,897 5%	4,869,708 6%
DGF	22,949,978	1,500,000	0	1,500,000	1,425,699 95%	67,308 4%	6,993 0%
Other	227,329,933	25,330,000	0	25,330,000	14,386,931 57%	3,736,268 15%	7,206,801 28%
Federal	34,728,215	0	0	0	0	0	0

Notes

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

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

**Original Budget represents only open projects with a balance or encumbrance

Data is reported by Fiscal Year regardless of SLA year the appropriations were made

Percentages are calculated off of "Current Budget" column

Information from IRIS as of 12/02/2019

Includes IRIS and entities that don't use IRIS

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
FY2014 and prior	5,225,416,912	811,520,277	0	819,466,494	615,201,351 75%	119,415,761 15%	84,849,382 10%
UGF	3,338,723,555	394,410,568	0	397,369,732	284,381,123 72%	89,559,061 23%	23,429,548 6%
DGF	486,579,338	191,115,112	0	195,404,588	170,162,197 87%	5,657,398 3%	19,584,993 10%
Other	578,328,400	64,673,260	0	64,373,260	53,444,487 83%	9,369,595 15%	1,559,178 2%
Federal	821,785,619	161,321,337	0	162,318,914	107,213,545 66%	14,829,706 9%	40,275,663 25%
FY2015	282,336,299	95,227,409	0	102,510,574	81,369,980 79%	17,283,965 17%	3,856,629 4%
UGF	185,591,078	75,921,873	0	82,674,438	68,744,244 83%	13,188,890 16%	741,304 1%
DGF	73,329,600	8,976,900	0	9,507,500	5,143,313 54%	3,205,749 34%	1,158,438 12%
Other	10,100,000	800,000	0	800,000	437,705 55%	362,295 45%	0 0%
Federal	13,315,621	9,528,636	0	9,528,636	7,044,718 74%	527,031 6%	1,956,887 21%
FY2016	24,115,087	10,841,971	0	13,251,306	6,233,776 47%	495,550 4%	6,521,981 49%
UGF	1,660,000	3,560,000	0	5,160,000	4,920,475 95%	213,414 4%	26,110 1%
DGF	11,587,659	645,613	0	1,401,948	656,339 47%	23,934 2%	721,675 51%
Other	1,364,802	553,858	0	553,858	348,267 63%	109,642 20%	95,949 17%
Federal	9,502,626	6,082,500	0	6,135,500	308,694 5%	148,559 2%	5,678,247 93%
FY2017	-577,548	12,407,142	0	12,503,539	9,524,557 76%	821,927 7%	2,157,056 17%
UGF	-16,200,000	425,000	0	521,397	183,750 35%	324,195 62%	13,452 3%
DGF	5,982,142	5,902,142	0	5,902,142	4,075,734 69%	493,849 8%	1,332,559 23%
Other	400,000	0	0	0	0 0%	0 0%	0 0%
Federal	9,240,310	6,080,000	0	6,080,000	5,265,073 87%	3,882 0%	811,045 13%
FY2018	32,170,846	21,326,756	0	24,211,756	9,375,240 39%	5,920,041 24%	8,916,474 37%
UGF	8,617,500	3,201,756	0	6,086,756	3,609,957 59%	2,338,145 38%	138,653 2%
DGF	1,650,000	0	0	0	0 0%	0 0%	0 0%
Other	14,525,000	12,125,000	0	12,125,000	1,848,364 15%	2,410,808 20%	7,865,828 65%
Federal	7,378,346	6,000,000	0	6,000,000	3,916,920 65%	1,171,087 20%	911,993 15%
FY2019	110,834,219	86,951,545	0	106,680,042	15,646,853 15%	50,777,860 48%	40,255,329 38%
UGF	30,440,000	27,308,000	0	27,665,000	600,210 2%	23,094,101 83%	3,970,689 14%
DGF	22,006,000	22,000,000	0	22,000,000	6,396,169 29%	7,477,457 34%	8,126,375 37%
Other	4,505,000	5,414,884	0	5,414,884	1,316,503 24%	3,188,497 59%	909,884 17%
Federal	53,883,219	32,228,661	0	51,600,158	7,333,971 14%	17,017,806 33%	27,248,381 53%
FY2020	44,366,214	37,937,500	0	44,366,214	2,740,909 6%	21,831,033 49%	19,794,272 45%
UGF	8,337,500	8,337,500	0	8,337,500	2,315,305 28%	0 0%	6,022,195 72%

Notes

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

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

**Original Budget represents only open projects with a balance or encumbrance

Data is reported by Fiscal Year regardless of SLA year the appropriations were made

Percentages are calculated off of "Current Budget" column

Information from IRIS as of 12/02/2019

Includes IRIS and entities that don't use IRIS

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
FY2020	44,366,214	37,937,500	0	44,366,214	2,740,909 6%	21,831,033 49%	19,794,272 45%
Other	23,600,000	23,600,000	0	23,600,000	16,911 0%	17,483,089 74%	6,100,000 26%
Federal	12,428,714	6,000,000	0	12,428,714	408,693 3%	4,347,944 35%	7,672,077 62%
Department Totals	5,718,662,029	1,076,212,600	0	1,122,989,925	740,092,666 66%	216,546,136 19%	166,351,123 15%
UGF	3,557,169,633	513,164,696	0	527,814,822	364,755,064 69%	128,717,806 24%	34,341,952 7%
DGF	601,134,739	228,639,767	0	234,216,178	186,433,751 80%	16,858,387 7%	30,924,040 13%
Other	632,823,202	107,167,002	0	106,867,002	57,412,237 54%	32,923,926 31%	16,530,839 15%
Federal	927,534,455	227,241,134	0	254,091,922	131,491,613 52%	38,046,017 15%	84,554,293 33%

Notes

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

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

**Original Budget represents only open projects with a balance or encumbrance

Data is reported by Fiscal Year regardless of SLA year the appropriations were made

Percentages are calculated off of "Current Budget" column

Information from IRIS as of 12/02/2019

Includes IRIS and entities that don't use IRIS

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
FY2014 and prior	117,948,432	5,940,000	0	5,940,000	4,450,296 75%	1,244,145 21%	245,559 4%
UGF	81,720,444	5,940,000	0	5,940,000	4,450,296 75%	1,244,145 21%	245,559 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%
FY2015	5,000,000	1,850,000	0	1,850,000	1,648,874 89%	9,891 1%	191,235 10%
UGF	5,000,000	1,850,000	0	1,850,000	1,648,874 89%	9,891 1%	191,235 10%
FY2016	1,084,000	0	0	2,884,000	2,374,851 82%	353,394 12%	155,754 5%
UGF	1,084,000	0	0	2,884,000	2,374,851 82%	353,394 12%	155,754 5%
FY2017	2,500,000	5,090,000	0	5,090,000	3,862,436 76%	402,223 8%	825,341 16%
UGF	2,500,000	5,090,000	0	5,090,000	3,862,436 76%	402,223 8%	825,341 16%
DGF	0	0	0	0	0 0%	0 0%	0 0%
FY2018	0	1,605,479	0	1,605,479	73,015 5%	105,254 7%	1,427,210 89%
UGF	0	1,605,479	0	1,605,479	73,015 5%	105,254 7%	1,427,210 89%
FY2019	3,685,000	0	0	3,685,000	0 0%	0 0%	3,685,000 100%
UGF	2,540,000	0	0	2,540,000	0 0%	0 0%	2,540,000 100%
Other	1,145,000	0	0	1,145,000	0 0%	0 0%	1,145,000 100%
FY2020	420,000	420,000	0	420,000	0 0%	0 0%	420,000 100%
UGF	420,000	420,000	0	420,000	0 0%	0 0%	420,000 100%
Department Totals	130,637,432	14,905,479	0	21,474,479	12,409,473 58%	2,114,907 10%	6,950,099 32%
UGF	93,264,444	14,905,479	0	20,329,479	12,409,473 61%	2,114,907 10%	5,805,099 29%
DGF	572,000	0	0	0	0	0	0
Other	32,295,000	0	0	1,145,000	0 0%	0 0%	1,145,000 100%
Federal	4,505,988	0	0	0	0	0	0

Notes

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

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

**Original Budget represents only open projects with a balance or encumbrance

Data is reported by Fiscal Year regardless of SLA year the appropriations were made

Percentages are calculated off of "Current Budget" column

Information from IRIS as of 12/02/2019

Includes IRIS and entities that don't use IRIS

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
FY2014 and prior	1,754,490,836	79,752,162	0	79,702,396	69,824,184 88%	9,878,197 12%	15 0%
UGF	942,194,842	13,365,272	0	13,315,506	10,053,170 75%	3,262,321 25%	15 0%
DGF	5,939,787	33,421,589	0	33,421,589	31,750,509 95%	1,671,080 5%	0 0%
Other	806,216,207	32,965,301	0	32,965,301	28,020,505 85%	4,944,796 15%	0 0%
Federal	140,000	0	0	0	0 0%	0 0%	0 0%
FY2015	87,189,791	60,716,900	0	57,522,377	45,920,863 80%	10,295,663 18%	1,305,852 2%
UGF	46,254,791	39,200,000	0	36,005,477	31,382,713 87%	3,316,913 9%	1,305,852 4%
DGF	460,000	0	0	0	0 0%	0 0%	0 0%
Other	40,475,000	21,516,900	0	21,516,900	14,538,150 68%	6,978,750 32%	0 0%
FY2016	45,861,089	45,861,089	0	45,861,089	7,139,388 16%	38,721,701 84%	0 0%
UGF	2,623,689	2,623,689	0	2,623,689	2,091,806 80%	531,883 20%	0 0%
DGF	43,237,400	43,237,400	0	43,237,400	5,047,582 12%	38,189,818 88%	0 0%
FY2017	18,347,268	24,378,187	0	24,378,187	6,773,278 28%	17,604,909 72%	0 0%
UGF	11,217,503	10,010,000	0	10,010,000	0 0%	10,010,000 100%	0 0%
DGF	0	7,238,422	0	7,238,422	0 0%	7,238,422 100%	0 0%
Other	7,129,765	7,129,765	0	7,129,765	6,773,278 95%	356,487 5%	0 0%
FY2018	0	44,974,144	0	45,575,644	19,565,969 43%	25,565,993 56%	443,683 1%
UGF	0	9,658,756	0	9,658,756	6,342,568 66%	2,872,573 30%	443,615 5%
Other	0	35,315,388	0	35,916,888	13,223,401 37%	22,693,420 63%	68 0%
FY2019	24,203,372	116,748,928	0	116,748,928	28,363,038 24%	88,334,932 76%	50,958 0%
UGF	4,203,372	36,810,808	0	36,810,808	16,127,413 44%	20,632,437 56%	50,958 0%
DGF	20,000,000	0	0	0	0 0%	0 0%	0 0%
Other	0	79,938,120	0	79,938,120	12,235,625 15%	67,702,495 85%	0 0%
FY2020	7,400,000	8,038,516	0	8,038,516	0 0%	8,038,516 100%	0 0%
UGF	0	7,365,723	0	7,365,723	0 0%	7,365,723 100%	0 0%
DGF	7,400,000	0	0	0	0 0%	0 0%	0 0%

Notes

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

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

**Original Budget represents only open projects with a balance or encumbrance

Data is reported by Fiscal Year regardless of SLA year the appropriations were made

Percentages are calculated off of "Current Budget" column

Information from IRIS as of 12/02/2019

Includes IRIS and entities that don't use IRIS

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
FY2020	7,400,000	8,038,516	0	8,038,516	0 0%	8,038,516 100%	0 0%
Other	0	672,793	0	672,793	0 0%	672,793 100%	0 0%
Department Totals	1,937,492,356	380,469,926	0	377,827,137	177,586,720 47%	198,439,910 53%	1,800,507 0%
UGF	1,006,494,197	119,034,248	0	115,789,959	65,997,670 57%	47,991,849 41%	1,800,440 2%
DGF	77,037,187	83,897,411	0	83,897,411	36,798,091 44%	47,099,320 56%	0 0%
Other	853,820,972	177,538,267	0	178,139,767	74,790,959 42%	103,348,741 58%	68 0%
Federal	140,000	0	0	0	0	0	0

Notes

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

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

**Original Budget represents only open projects with a balance or encumbrance

Data is reported by Fiscal Year regardless of SLA year the appropriations were made

Percentages are calculated off of "Current Budget" column

Information from IRIS as of 12/02/2019

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
FY2014 and prior	1,879,437,555	6,658,323	0	6,658,323	4,446,568 67%	2,161,723 32%	50,031 1%
UGF	485,563,801	5,204,323	0	5,204,323	3,580,837 69%	1,577,941 30%	45,544 1%
DGF	70,228,700	750,000	0	750,000	745,235 99%	278 0%	4,487 1%
Other	326,965,325	704,000	0	704,000	120,496 17%	583,504 83%	0 0%
Federal	996,679,729	0	0	0	0 0%	0 0%	0 0%
FY2015	69,347,703	52,263,200	0	52,263,200	10,585,557 20%	435,164 1%	41,242,479 79%
UGF	23,508,203	8,950,000	0	8,950,000	6,516,634 73%	109,434 1%	2,323,932 26%
Other	3,589,500	1,063,200	0	1,063,200	178,353 17%	98,106 9%	786,741 74%
Federal	42,250,000	42,250,000	0	42,250,000	3,890,570 9%	227,624 1%	38,131,807 90%
FY2016	61,613,647	63,967,077	0	63,967,077	11,483,776 18%	3,962,440 6%	48,520,861 76%
UGF	16,337,347	18,690,777	0	18,690,777	11,400,426 61%	3,423,078 18%	3,867,273 21%
Other	3,026,300	3,026,300	0	3,026,300	0 0%	0 0%	3,026,300 100%
Federal	42,250,000	42,250,000	0	42,250,000	83,350 0%	539,363 1%	41,627,288 99%
FY2017	67,856,300	67,856,300	0	67,856,300	5,179,129 8%	4,180,847 6%	58,496,324 86%
UGF	12,580,000	12,580,000	0	12,580,000	4,650,963 37%	3,001,542 24%	4,927,495 39%
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	528,166 1%	1,164,009 2%	50,557,825 97%
FY2018	70,185,950	70,385,950	0	70,385,950	2,132,323 3%	7,038,568 10%	61,215,059 87%
UGF	12,080,000	12,280,000	0	12,280,000	678,711 6%	5,681,491 46%	5,919,798 48%
DGF	250,000	250,000	0	250,000	54,881 22%	0 0%	195,119 78%
Other	3,128,700	3,128,700	0	3,128,700	0 0%	242,460 8%	2,886,240 92%
Federal	54,727,250	54,727,250	0	54,727,250	1,398,732 3%	1,114,616 2%	52,213,903 95%
FY2019	105,743,700	96,318,700	0	110,743,700	14,465,158 13%	32,402,494 29%	63,876,048 58%
UGF	27,684,600	27,684,600	0	27,684,600	6,181,186 22%	11,685,732 42%	9,817,682 35%
DGF	18,680,400	9,255,400	0	18,680,400	5,315,090 28%	3,149,884 17%	10,215,427 55%
Other	3,128,700	3,128,700	0	3,128,700	0 0%	1,148,200 37%	1,980,500 63%
Federal	56,250,000	56,250,000	0	61,250,000	2,968,882 5%	16,418,679 27%	41,862,440 68%
FY2020	68,845,000	68,845,000	0	68,845,000	108,598 0%	0 0%	68,736,402 100%
UGF	12,080,000	12,080,000	0	12,080,000	0 0%	0 0%	12,080,000 100%
DGF	400,000	400,000	0	400,000	0 0%	0 0%	400,000 100%
Other	4,115,000	4,115,000	0	4,115,000	0 0%	0 0%	4,115,000 100%

Notes

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

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

**Original Budget represents only open projects with a balance or encumbrance

Data is reported by Fiscal Year regardless of SLA year the appropriations were made

Percentages are calculated off of "Current Budget" column

Information from IRIS as of 12/02/2019

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	
FY2020	68,845,000	68,845,000	0	68,845,000	108,598	0%	0	0%	68,736,402	100%
Federal	52,250,000	52,250,000	0	52,250,000	108,598	0%	0	0%	52,141,402	100%
Department Totals	2,323,029,855	426,294,550	0	440,719,550	48,401,110	11%	50,181,236	11%	342,137,204	78%
UGF	589,833,951	97,469,700	0	97,469,700	33,008,757	34%	25,479,219	26%	38,981,724	40%
DGF	89,559,100	10,655,400	0	20,080,400	6,115,206	30%	3,150,161	16%	10,815,032	54%
Other	346,979,825	18,192,200	0	18,192,200	298,849	2%	2,087,567	11%	15,805,785	87%
Federal	1,296,656,979	299,977,250	0	304,977,250	8,978,297	3%	19,464,289	6%	276,534,663	91%

Notes

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

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

**Original Budget represents only open projects with a balance or encumbrance

Data is reported by Fiscal Year regardless of SLA year the appropriations were made

Percentages are calculated off of "Current Budget" column

Information from IRIS as of 12/02/2019

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
FY2014 and prior	473,695,690	66,850,000	1,830,315	65,019,685	55,060,487 85%	3,700,808 6%	6,258,390 10%
UGF	142,010,043	2,000,000	0	2,000,000	1,647,069 82%	0 0%	352,931 18%
DGF	11,497,200	2,650,000	0	2,650,000	1,536,459 58%	54,737 2%	1,058,804 40%
Other	151,767,450	2,925,000	1,830,315	1,094,685	762,029 70%	150,044 14%	182,612 17%
Federal	168,420,997	59,275,000	0	59,275,000	51,114,929 86%	3,496,027 6%	4,664,044 8%
FY2015	20,625,000	18,650,000	0	18,650,000	17,322,455 93%	250,569 1%	1,076,976 6%
UGF	12,325,000	10,483,300	0	10,483,300	9,809,372 94%	175,217 2%	498,712 5%
DGF	2,500,000	2,500,000	0	2,500,000	2,347,326 94%	30,525 1%	122,149 5%
Other	200,000	0	0	0	0 0%	0 0%	0 0%
Federal	5,600,000	5,666,700	0	5,666,700	5,165,757 91%	44,828 1%	456,115 8%
FY2016	23,925,000	23,925,000	0	27,442,058	12,335,675 45%	11,150,800 41%	3,955,583 14%
UGF	1,250,000	1,250,000	0	4,767,058	4,128,223 87%	390,460 8%	248,376 5%
Other	8,800,000	8,800,000	0	8,800,000	278,902 3%	7,040,083 80%	1,481,016 17%
Federal	13,875,000	13,875,000	0	13,875,000	7,928,551 57%	3,720,257 27%	2,226,192 16%
FY2017	21,300,000	21,050,100	617,618	21,182,382	9,597,943 45%	1,966,897 9%	9,617,541 45%
UGF	350,000	850,000	0	850,000	697,218 82%	58,591 7%	94,191 11%
Other	9,700,000	8,950,100	617,618	9,082,382	2,709,310 30%	749,667 8%	5,623,405 62%
Federal	11,250,000	11,250,000	0	11,250,000	6,191,415 55%	1,158,639 10%	3,899,946 35%
FY2018	4,000,000	2,250,000	564,505	2,435,495	1,734,860 71%	274 0%	700,360 29%
DGF	1,000,000	0	0	0	0 0%	0 0%	0 0%
Other	750,000	0	564,505	185,495	10,336 6%	69 0%	175,090 94%
Federal	2,250,000	2,250,000	0	2,250,000	1,724,524 77%	206 0%	525,270 23%
FY2019	28,300,000	28,300,000	0	28,300,000	1,886,226 7%	5,800,832 20%	20,612,942 73%
DGF	2,000,000	2,000,000	0	2,000,000	68,070 3%	434 0%	1,931,496 97%
Other	7,550,000	7,550,000	0	7,550,000	299,786 4%	605,056 8%	6,645,157 88%
Federal	18,750,000	18,750,000	0	18,750,000	1,518,370 8%	5,195,342 28%	12,036,289 64%
FY2020	15,830,000	15,830,000	0	15,830,000	148,739 1%	65,701 0%	15,615,560 99%
Other	6,930,000	6,930,000	0	6,930,000	132,989 2%	65,701 1%	6,731,310 97%

Notes

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

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

**Original Budget represents only open projects with a balance or encumbrance

Data is reported by Fiscal Year regardless of SLA year the appropriations were made

Percentages are calculated off of "Current Budget" column

Information from IRIS as of 12/02/2019

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
FY2020	15,830,000	15,830,000	0	15,830,000	148,739 1%	65,701 0%	15,615,560 99%
Federal	8,900,000	8,900,000	0	8,900,000	15,750 0%	0 0%	8,884,250 100%
Department Totals	587,675,690	176,855,100	3,012,439	178,859,619	98,086,386 55%	22,935,880 13%	57,837,353 32%
UGF	155,935,043	14,583,300	0	18,100,358	16,281,882 90%	624,268 3%	1,194,209 7%
DGF	16,997,200	7,150,000	0	7,150,000	3,951,855 55%	85,696 1%	3,112,449 44%
Other	185,697,450	35,155,100	3,012,439	33,642,561	4,193,352 12%	8,610,619 26%	20,838,590 62%
Federal	229,045,997	119,966,700	0	119,966,700	73,659,297 61%	13,615,298 11%	32,692,105 27%

Notes

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

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

**Original Budget represents only open projects with a balance or encumbrance

Data is reported by Fiscal Year regardless of SLA year the appropriations were made

Percentages are calculated off of "Current Budget" column

Information from IRIS as of 12/02/2019

Includes IRIS and entities that don't use IRIS

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
FY2014 and prior	219,461,879	10,064,994	0	10,064,994	6,245,015 62%	226,773 2%	3,593,207 36%
UGF	16,912,819	4,614,994	0	4,614,994	2,256,808 49%	175,000 4%	2,183,186 47%
DGF	3,250,000	0	0	0	0 0%	0 0%	0 0%
Other	23,712,820	5,450,000	0	5,450,000	3,988,206 73%	51,773 1%	1,410,021 26%
Federal	175,586,240	0	0	0	0 0%	0 0%	0 0%
FY2015	900,000	900,000	0	900,000	685,949 76%	0 0%	214,051 24%
UGF	900,000	900,000	0	900,000	685,949 76%	0 0%	214,051 24%
FY2018	19,999,200	20,000,000	0	20,000,000	15,936,800 80%	4,055,721 20%	7,479 0%
UGF	-800	0	0	0	0 0%	0 0%	0 0%
DGF	20,000,000	20,000,000	0	20,000,000	15,936,800 80%	4,055,721 20%	7,479 0%
FY2019	114,591,666	114,218,514	0	114,218,514	15,006,225 13%	87,154,190 76%	12,058,099 11%
UGF	16,529,664	16,156,512	0	16,156,512	1,021,207 6%	7,849,606 49%	7,285,699 45%
DGF	20,000,000	20,000,000	0	20,000,000	12,173,271 61%	7,826,724 39%	5 0%
Other	34,800,000	34,800,000	0	34,800,000	27,605 0%	30,000,000 86%	4,772,395 14%
Federal	43,262,002	43,262,002	0	43,262,002	1,784,142 4%	41,477,860 96%	0 0%
FY2020	31,700,000	31,700,000	0	31,700,000	7,152,000 23%	21,548,700 68%	2,999,300 9%
UGF	10,700,000	10,700,000	0	10,700,000	100,000 1%	7,600,700 71%	2,999,300 28%
DGF	21,000,000	21,000,000	0	21,000,000	7,052,000 34%	13,948,000 66%	0 0%
Department Totals	386,652,745	176,883,508	0	176,883,508	45,025,990 25%	112,985,384 64%	18,872,135 11%
UGF	45,041,683	32,371,506	0	32,371,506	4,063,964 13%	15,625,306 48%	12,682,236 39%
DGF	64,250,000	61,000,000	0	61,000,000	35,162,072 58%	25,830,445 42%	7,483 0%
Other	58,512,820	40,250,000	0	40,250,000	4,015,811 10%	30,051,773 75%	6,182,416 15%
Federal	218,848,242	43,262,002	0	43,262,002	1,784,142 4%	41,477,860 96%	0 0%

Notes

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

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

**Original Budget represents only open projects with a balance or encumbrance

Data is reported by Fiscal Year regardless of SLA year the appropriations were made

Percentages are calculated off of "Current Budget" column

Information from IRIS as of 12/02/2019

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
FY2014 and prior	653,221,656	260,598,083	0	260,351,981	199,112,562 76%	24,789,966 10%	36,449,453 14%
UGF	256,472,534	51,943,904	0	51,697,802	39,673,206 77%	1,545,676 3%	10,478,920 20%
DGF	12,400,200	0	0	0	0 0%	0 0%	0 0%
Other	116,827,701	0	0	0	0 0%	0 0%	0 0%
Federal	267,521,221	208,654,179	0	208,654,179	159,439,356 76%	23,244,290 11%	25,970,533 12%
FY2015	12,577,361	11,266,952	0	11,389,209	8,282,410 73%	2,560,531 22%	546,269 5%
UGF	11,913,615	11,172,152	0	11,294,409	8,240,683 73%	2,538,264 22%	515,462 5%
Other	550,000	0	0	0	0 0%	0 0%	0 0%
Federal	113,746	94,800	0	94,800	41,727 44%	22,267 23%	30,807 32%
FY2016	1,550,000	1,550,000	0	1,550,000	1,152,184 74%	397,816 26%	0 0%
UGF	1,250,000	1,250,000	0	1,250,000	867,790 69%	382,210 31%	0 0%
Other	300,000	300,000	0	300,000	284,394 95%	15,606 5%	0 0%
FY2017	22,186,325	23,207,100	0	23,207,100	6,044,306 26%	4,155,892 18%	13,006,902 56%
UGF	7,943,529	9,099,104	0	9,099,104	2,811,731 31%	1,798,097 20%	4,489,276 49%
DGF	0	0	0	0	0 0%	0 0%	0 0%
Other	684,800	550,000	0	550,000	508,364 92%	41,636 8%	0 0%
Federal	13,557,996	13,557,996	0	13,557,996	2,724,211 20%	2,316,160 17%	8,517,626 63%
FY2018	21,428,548	21,428,548	0	21,428,548	4,138,174 19%	4,595,992 21%	12,694,382 59%
UGF	5,012,855	5,012,855	0	5,012,855	263,604 5%	1,164,257 23%	3,584,994 72%
DGF	9,000,000	9,000,000	0	9,000,000	3,410,049 38%	3,101,960 34%	2,487,991 28%
Other	550,000	550,000	0	550,000	220,225 40%	329,775 60%	0 0%
Federal	6,865,693	6,865,693	0	6,865,693	244,296 4%	0 0%	6,621,397 96%
FY2019	9,242,452	9,242,452	0	9,242,452	311,306 3%	2,039,424 22%	6,891,722 75%
UGF	3,068,752	3,068,752	0	3,068,752	159,462 5%	1,358,733 44%	1,550,556 51%
DGF	1,000,000	1,000,000	0	1,000,000	87,623 9%	105,374 11%	807,003 81%
Other	550,000	550,000	0	550,000	64,220 12%	413,697 75%	72,083 13%
Federal	4,623,700	4,623,700	0	4,623,700	0 0%	161,620 3%	4,462,080 97%
FY2020	2,050,000	2,050,000	0	2,050,000	0 0%	0 0%	2,050,000 100%
UGF	1,500,000	1,500,000	0	1,500,000	0 0%	0 0%	1,500,000 100%

Notes

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

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

**Original Budget represents only open projects with a balance or encumbrance

Data is reported by Fiscal Year regardless of SLA year the appropriations were made

Percentages are calculated off of "Current Budget" column

Information from IRIS as of 12/02/2019

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
FY2020	2,050,000	2,050,000	0	2,050,000	0 0%	0 0%	2,050,000 100%
Other	550,000	550,000	0	550,000	0 0%	0 0%	550,000 100%
Department Totals	722,256,342	329,343,135	0	329,219,291	219,040,942 67%	38,539,621 12%	71,638,727 22%
UGF	287,161,285	83,046,767	0	82,922,923	52,016,478 63%	8,787,237 11%	22,119,208 27%
DGF	22,400,200	10,000,000	0	10,000,000	3,497,673 35%	3,207,334 32%	3,294,994 33%
Other	120,012,501	2,500,000	0	2,500,000	1,077,203 43%	800,714 32%	622,083 25%
Federal	292,682,356	233,796,368	0	233,796,368	162,449,589 69%	25,744,337 11%	45,602,442 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

**Original Budget represents only open projects with a balance or encumbrance

Data is reported by Fiscal Year regardless of SLA year the appropriations were made

Percentages are calculated off of "Current Budget" column

Information from IRIS as of 12/02/2019

Includes IRIS and entities that don't use IRIS

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
FY2014 and prior	99,522,941	0	0	0	0 0%	0 0%	0 0%
UGF	70,313,846	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%
FY2015	7,170,000	0	0	0	0 0%	0 0%	0 0%
UGF	7,170,000	0	0	0	0 0%	0 0%	0 0%
FY2017	0	763,155	0	763,155	146,798 19%	399,202 52%	217,155 28%
UGF	0	763,155	0	763,155	146,798 19%	399,202 52%	217,155 28%
Department Totals	106,692,941	763,155	0	763,155	146,798 19%	399,202 52%	217,155 28%
UGF	77,483,846	763,155	0	763,155	146,798 19%	399,202 52%	217,155 28%
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

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

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

**Original Budget represents only open projects with a balance or encumbrance

Data is reported by Fiscal Year regardless of SLA year the appropriations were made

Percentages are calculated off of "Current Budget" column

Information from IRIS as of 12/02/2019

Includes IRIS and entities that don't use IRIS

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
FY2014 and prior	37,915,786	3,450,000	0	3,450,000	3,026,034 88%	276,634 8%	147,332 4%
UGF	36,772,573	3,450,000	0	3,450,000	3,026,034 88%	276,634 8%	147,332 4%
DGF	250,000	0	0	0	0 0%	0 0%	0 0%
Other	893,213	0	0	0	0 0%	0 0%	0 0%
Department Totals	37,915,786	3,450,000	0	3,450,000	3,026,034 88%	276,634 8%	147,332 4%
UGF	36,772,573	3,450,000	0	3,450,000	3,026,034 88%	276,634 8%	147,332 4%
DGF	250,000	0	0	0	0	0	0
Other	893,213	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0

Notes

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

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

**Original Budget represents only open projects with a balance or encumbrance

Data is reported by Fiscal Year regardless of SLA year the appropriations were made

Percentages are calculated off of "Current Budget" column

Information from IRIS as of 12/02/2019

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
FY2014 and prior	420,355,015	17,857,500	0	17,857,500	6,239,742 35%	770,916 4%	10,846,842 61%
UGF	101,665,500	3,417,000	0	3,417,000	2,410,940 71%	331,114 10%	674,946 20%
Other	15,595,500	0	0	0	0 0%	0 0%	0 0%
Federal	303,094,015	14,440,500	0	14,440,500	3,828,802 27%	439,802 3%	10,171,896 70%
FY2015	30,503,100	13,620,000	0	12,673,345	893,934 7%	370,603 3%	11,408,808 90%
UGF	5,737,500	1,645,000	0	698,345	97,369 14%	46,948 7%	554,028 79%
Federal	24,765,600	11,975,000	0	11,975,000	796,565 7%	323,655 3%	10,854,780 91%
FY2016	31,272,200	26,772,200	0	26,772,200	2,728,204 10%	2,322,782 9%	21,721,214 81%
Federal	31,272,200	26,772,200	0	26,772,200	2,728,204 10%	2,322,782 9%	21,721,214 81%
FY2017	4,600,000	4,600,000	0	4,600,000	4,499,281 98%	31,320 1%	69,399 2%
Federal	4,600,000	4,600,000	0	4,600,000	4,499,281 98%	31,320 1%	69,399 2%
FY2018	6,100,000	6,100,000	0	6,100,000	3,762,278 62%	984,677 16%	1,353,045 22%
DGF	0	0	0	0	0 0%	0 0%	0 0%
Federal	6,100,000	6,100,000	0	6,100,000	3,762,278 62%	984,677 16%	1,353,045 22%
FY2019	8,600,000	8,600,000	0	8,600,000	896,495 10%	2,214,675 26%	5,488,830 64%
Federal	8,600,000	8,600,000	0	8,600,000	896,495 10%	2,214,675 26%	5,488,830 64%
FY2020	4,500,000	4,500,000	0	4,500,000	8,971 0%	3,165,867 70%	1,325,162 29%
Federal	4,500,000	4,500,000	0	4,500,000	8,971 0%	3,165,867 70%	1,325,162 29%
Department Totals	505,930,315	82,049,700	0	81,103,045	19,028,904 23%	9,860,840 12%	52,213,301 64%
UGF	107,403,000	5,062,000	0	4,115,345	2,508,309 61%	378,062 9%	1,228,975 30%
DGF	0	0	0	0	0	0	0
Other	15,595,500	0	0	0	0	0	0
Federal	382,931,815	76,987,700	0	76,987,700	16,520,595 21%	9,482,779 12%	50,984,326 66%

Notes

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

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

**Original Budget represents only open projects with a balance or encumbrance

Data is reported by Fiscal Year regardless of SLA year the appropriations were made

Percentages are calculated off of "Current Budget" column

Information from IRIS as of 12/02/2019

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
FY2014 and prior	550,196,555	40,869,638	244,819	40,624,819	32,689,821 80%	1,127,613 3%	6,807,386 17%
UGF	155,397,302	21,351,000	0	21,351,000	17,259,505 81%	481,019 2%	3,610,476 17%
DGF	49,666,200	15,800,000	244,819	15,555,181	13,779,371 89%	292,431 2%	1,483,380 10%
Other	99,395,753	118,638	0	118,638	84,395 71%	0 0%	34,243 29%
Federal	245,737,300	3,600,000	0	3,600,000	1,566,551 44%	354,163 10%	1,679,286 47%
FY2015	47,551,200	15,331,550	345,092	14,986,458	11,717,367 78%	174,661 1%	3,094,430 21%
UGF	20,193,600	11,981,550	0	11,981,550	9,494,506 79%	89,725 1%	2,397,318 20%
DGF	1,126,800	900,000	0	900,000	507,738 56%	84,936 9%	307,326 34%
Other	18,480,800	400,000	0	400,000	10,214 3%	0 0%	389,786 97%
Federal	7,750,000	2,050,000	345,092	1,704,908	1,704,908 100%	0 0%	0 0%
FY2016	14,050,000	12,100,000	0	12,100,000	4,813,275 40%	86,365 1%	7,200,359 60%
UGF	750,000	550,000	0	550,000	475,556 86%	0 0%	74,444 14%
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	11,150,000	0	11,150,000	4,337,720 39%	86,365 1%	6,725,915 60%
FY2017	20,730,000	20,630,000	0	20,630,000	16,083,323 78%	709,871 3%	3,836,806 19%
UGF	650,000	800,000	0	800,000	664,098 83%	0 0%	135,902 17%
DGF	250,000	0	0	0	0 0%	0 0%	0 0%
Other	12,080,000	12,080,000	0	12,080,000	10,368,998 86%	0 0%	1,711,002 14%
Federal	7,750,000	7,750,000	0	7,750,000	5,050,226 65%	709,871 9%	1,989,903 26%
FY2018	32,618,930	21,118,930	86,456	24,032,474	13,280,608 55%	737,249 3%	10,014,618 42%
UGF	300,000	300,000	0	300,000	255,072 85%	24,890 8%	20,039 7%
DGF	250,000	250,000	0	250,000	168,116 67%	0 0%	81,884 33%
Other	22,418,930	10,918,930	86,456	13,832,474	10,487,907 76%	12,932 0%	3,331,635 24%
Federal	9,650,000	9,650,000	0	9,650,000	2,369,513 25%	699,427 7%	6,581,059 68%
FY2019	31,660,000	25,410,000	0	31,660,000	7,796,713 25%	478,500 2%	23,384,787 74%
UGF	1,200,000	1,200,000	0	1,200,000	156,107 13%	73,001 6%	970,893 81%
DGF	1,060,000	1,060,000	0	1,060,000	275,218 26%	2,091 0%	782,690 74%
Other	10,100,000	10,100,000	0	10,100,000	3,894,357 39%	0 0%	6,205,643 61%
Federal	19,300,000	13,050,000	0	19,300,000	3,471,031 18%	403,408 2%	15,425,561 80%
FY2020	22,354,296	22,354,296	0	22,354,296	318,059 1%	203,469 1%	21,832,768 98%
UGF	3,600,000	3,600,000	0	3,600,000	0 0%	0 0%	3,600,000 100%

Notes

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

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

**Original Budget represents only open projects with a balance or encumbrance

Data is reported by Fiscal Year regardless of SLA year the appropriations were made

Percentages are calculated off of "Current Budget" column

Information from IRIS as of 12/02/2019

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	
FY2020	22,354,296	22,354,296	0	22,354,296	318,059	1%	203,469	1%	21,832,768	98%
DGF	650,000	650,000	0	650,000	0	0%	0	0%	650,000	100%
Other	6,101,296	6,101,296	0	6,101,296	0	0%	0	0%	6,101,296	100%
Federal	12,003,000	12,003,000	0	12,003,000	318,059	3%	203,469	2%	11,481,472	96%
Department Totals	719,160,981	157,814,414	676,366	166,388,048	86,699,165	52%	3,517,729	2%	76,171,154	46%
UGF	182,090,902	39,782,550	0	39,782,550	28,304,843	71%	668,635	2%	10,809,072	27%
DGF	53,253,000	18,660,000	244,819	18,415,181	14,730,443	80%	379,458	2%	3,305,280	18%
Other	168,976,779	40,118,864	86,456	43,032,409	24,845,871	58%	12,932	0%	18,173,605	42%
Federal	314,840,300	59,253,000	345,092	65,157,908	18,818,007	29%	2,456,704	4%	43,883,196	67%

Notes

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

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

**Original Budget represents only open projects with a balance or encumbrance

Data is reported by Fiscal Year regardless of SLA year the appropriations were made

Percentages are calculated off of "Current Budget" column

Information from IRIS as of 12/02/2019

Includes IRIS and entities that don't use IRIS

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
FY2014 and prior	279,274,245	13,308,749	0	10,362,963	8,344,942 81%	89,461 1%	1,928,560 19%
UGF	192,952,974	8,726,000	0	5,702,844	4,164,383 73%	87,960 2%	1,450,502 25%
DGF	2,232,900	4,582,749	0	4,660,118	4,180,559 90%	1,502 0%	478,058 10%
Other	10,942,321	0	0	0	0 0%	0 0%	0 0%
Federal	73,146,050	0	0	0	0 0%	0 0%	0 0%
FY2015	5,400,000	1,350,000	0	1,350,000	490,879 36%	95,897 7%	763,224 57%
UGF	2,900,000	1,350,000	0	1,350,000	490,879 36%	95,897 7%	763,224 57%
DGF	1,300,000	0	0	0	0 0%	0 0%	0 0%
Federal	1,200,000	0	0	0	0 0%	0 0%	0 0%
FY2016	1,200,000	3,634,693	0	3,634,693	2,802,272 77%	70,164 2%	762,257 21%
UGF	0	2,269,500	0	2,269,500	1,636,146 72%	24,655 1%	608,699 27%
DGF	0	1,365,193	0	1,365,193	1,166,126 85%	45,509 3%	153,559 11%
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	2,836,799 48%	1,569,360 26%	1,543,841 26%
UGF	4,750,000	4,750,000	0	4,750,000	1,772,422 37%	1,569,360 33%	1,408,218 30%
Federal	1,200,000	1,200,000	0	1,200,000	1,064,378 89%	0 0%	135,622 11%
FY2019	4,618,877	5,041,140	0	5,041,140	1,878,217 37%	739,408 15%	2,423,514 48%
UGF	3,535,000	3,957,263	0	3,957,263	895,334 23%	739,408 19%	2,322,520 59%
Federal	1,083,877	1,083,877	0	1,083,877	982,884 91%	0 0%	100,993 9%
FY2020	1,100,000	1,100,000	0	1,100,000	144,313 13%	52,000 5%	903,687 82%
Federal	1,100,000	1,100,000	0	1,100,000	144,313 13%	52,000 5%	903,687 82%
Department Totals	298,743,122	31,584,582	0	28,638,795	17,485,684 61%	2,616,290 9%	8,536,821 30%
UGF	204,137,974	21,052,763	0	18,029,607	8,959,165 50%	2,517,280 14%	6,553,162 36%
DGF	3,532,900	5,947,942	0	6,025,311	5,346,684 89%	47,011 1%	631,617 10%
Other	10,942,321	0	0	0	0	0	0
Federal	80,129,927	4,583,877	0	4,583,877	3,179,835 69%	52,000 1%	1,352,042 29%

Notes

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

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

**Original Budget represents only open projects with a balance or encumbrance

Data is reported by Fiscal Year regardless of SLA year the appropriations were made

Percentages are calculated off of "Current Budget" column

Information from IRIS as of 12/02/2019

Includes IRIS and entities that don't use IRIS

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
FY2014 and prior	1,612,628,685	103,400,504	2,204,567	101,195,937	83,902,433 83%	4,123,154 4%	13,170,351 13%
UGF	994,135,008	74,400,504	0	74,400,504	69,912,419 94%	3,709,303 5%	778,782 1%
DGF	7,279,328	0	0	0	0 0%	0 0%	0 0%
Other	227,074,411	9,000,000	0	9,000,000	198,033 2%	323,713 4%	8,478,255 94%
Federal	384,139,938	20,000,000	2,204,567	17,795,433	13,791,982 78%	90,138 1%	3,913,313 22%
FY2015	87,670,100	65,580,000	0	69,280,000	64,401,265 93%	3,138,459 5%	1,740,275 3%
UGF	74,331,634	53,150,000	0	56,850,000	53,768,896 95%	3,081,104 5%	0 0%
Other	980,000	980,000	0	980,000	869,436 89%	0 0%	110,564 11%
Federal	12,358,466	11,450,000	0	11,450,000	9,762,933 85%	57,355 1%	1,629,712 14%
FY2016	55,250,000	59,950,000	0	60,724,167	34,608,812 57%	22,666,988 37%	3,448,368 6%
UGF	19,000,000	25,200,000	0	25,974,167	23,617,602 91%	2,244,645 9%	111,920 0%
DGF	1,500,000	0	0	0	0 0%	0 0%	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	0	33,900,000	10,143,521 30%	20,420,031 60%	3,336,448 10%
FY2017	42,575,829	41,325,829	0	41,325,829	27,522,272 67%	8,572,610 21%	5,230,947 13%
UGF	17,375,829	16,125,829	0	16,125,829	11,785,582 73%	3,715,701 23%	624,546 4%
DGF	1,500,000	1,500,000	0	1,500,000	1,408,845 94%	91,155 6%	0 0%
Other	3,900,000	3,900,000	0	3,900,000	2,797,720 72%	468,642 12%	633,639 16%
Federal	19,800,000	19,800,000	0	19,800,000	11,530,126 58%	4,297,112 22%	3,972,762 20%
FY2018	47,950,000	46,600,000	0	46,600,000	22,290,385 48%	20,767,925 45%	3,541,690 8%
UGF	19,050,000	17,700,000	0	17,700,000	9,531,115 54%	6,510,077 37%	1,658,809 9%
DGF	1,500,000	1,500,000	0	1,500,000	14,328 1%	1,485,672 99%	0 0%
Other	5,200,000	5,200,000	0	5,200,000	3,806,808 73%	1,393,192 27%	0 0%
Federal	22,200,000	22,200,000	0	22,200,000	8,938,134 40%	11,378,984 51%	1,882,882 8%
FY2019	46,950,000	46,850,000	0	46,850,000	13,865,042 30%	22,108,621 47%	10,876,338 23%
UGF	25,950,000	25,950,000	0	25,950,000	10,766,377 41%	12,072,359 47%	3,111,263 12%
Other	1,750,000	1,650,000	0	1,650,000	265,062 16%	1,384,938 84%	0 0%
Federal	19,250,000	19,250,000	0	19,250,000	2,833,602 15%	8,651,323 45%	7,765,074 40%
FY2020	32,950,000	32,950,000	0	32,950,000	51,050 0%	7,575,929 23%	25,323,021 77%
UGF	15,950,000	15,950,000	0	15,950,000	51,050 0%	3,798,950 24%	12,100,000 76%
Other	1,750,000	1,750,000	0	1,750,000	0 0%	100,000 6%	1,650,000 94%

Notes

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

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

**Original Budget represents only open projects with a balance or encumbrance

Data is reported by Fiscal Year regardless of SLA year the appropriations were made

Percentages are calculated off of "Current Budget" column

Information from IRIS as of 12/02/2019

Includes IRIS and entities that don't use IRIS

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
FY2020	32,950,000	32,950,000	0	32,950,000	51,050 0%	7,575,929 23%	25,323,021 77%
Federal	15,250,000	15,250,000	0	15,250,000	0 0%	3,676,979 24%	11,573,021 76%
Department Totals	1,925,974,614	396,656,333	2,204,567	398,925,933	246,641,259 62%	88,953,685 22%	63,330,989 16%
UGF	1,165,792,471	228,476,333	0	232,950,500	179,433,040 77%	35,132,140 15%	18,385,320 8%
DGF	11,779,328	3,000,000	0	3,000,000	1,423,173 47%	1,576,827 53%	0 0%
Other	241,504,411	23,330,000	0	23,330,000	8,784,747 38%	3,672,796 16%	10,872,457 47%
Federal	506,898,404	141,850,000	2,204,567	139,645,433	57,000,299 41%	48,571,923 35%	34,073,212 24%

Notes

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

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

**Original Budget represents only open projects with a balance or encumbrance

Data is reported by Fiscal Year regardless of SLA year the appropriations were made

Percentages are calculated off of "Current Budget" column

Information from IRIS as of 12/02/2019

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
FY2014 and prior	19,010,740,791	6,761,427,682	43,350	6,269,438,028	5,040,541,636 80%	802,210,717 13%	426,685,676 7%
UGF	2,287,474,926	1,450,160,718	0	1,401,740,777	1,184,406,488 84%	90,350,674 6%	126,983,616 9%
DGF	246,377,346	77,450,008	0	77,450,008	60,911,381 79%	2,265,160 3%	14,273,466 18%
Other	3,327,054,867	481,023,542	43,350	486,288,135	377,372,647 78%	71,851,022 15%	37,064,465 8%
Federal	13,149,833,652	4,752,793,414	0	4,303,959,108	3,417,851,119 79%	637,743,859 15%	248,364,129 6%
FY2015	1,220,359,306	1,130,596,988	227,933	1,130,653,143	727,263,330 64%	300,562,178 27%	102,827,635 9%
UGF	122,630,367	120,342,599	0	124,342,599	101,627,960 82%	7,751,889 6%	14,962,750 12%
DGF	14,000,000	0	0	0	0 0%	0 0%	0 0%
Other	72,147,459	65,629,909	227,933	61,686,064	27,517,414 45%	24,870,241 40%	9,298,409 15%
Federal	1,011,581,480	944,624,480	0	944,624,480	598,117,956 63%	267,940,048 28%	78,566,476 8%
FY2016	1,248,256,905	1,175,956,035	172,811	1,221,083,224	769,736,036 63%	337,604,515 28%	113,742,672 9%
UGF	74,147,000	86,171,130	0	86,171,130	79,499,939 92%	1,327,380 2%	5,343,810 6%
Other	43,807,482	43,382,482	172,811	43,209,671	34,008,933 79%	7,369,920 17%	1,830,817 4%
Federal	1,130,302,423	1,046,402,423	0	1,091,702,423	656,227,164 60%	328,907,214 30%	106,568,045 10%
FY2017	1,388,208,250	1,804,835,966	12,500	2,336,441,325	664,410,156 28%	1,486,206,867 64%	185,824,302 8%
UGF	45,000,000	92,794,685	0	92,794,685	35,478,455 38%	22,642,816 24%	34,673,414 37%
DGF	37,472,000	37,911,530	0	37,911,530	30,256,879 80%	893,372 2%	6,761,279 18%
Other	91,150,000	86,416,500	12,500	86,404,000	32,167,218 37%	51,737,929 60%	2,498,852 3%
Federal	1,214,586,250	1,587,713,252	0	2,119,331,110	566,507,604 27%	1,410,932,749 67%	141,890,757 7%
FY2018	1,217,461,819	1,146,660,538	0	1,256,129,436	535,120,686 43%	397,466,246 32%	323,542,504 26%
UGF	72,661,819	99,331,948	0	101,300,845	42,526,771 42%	21,909,179 22%	36,864,895 36%
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	26,195,999 48%	17,528,286 32%	11,075,715 20%
Federal	1,078,000,000	970,500,000	0	1,078,000,000	466,397,915 43%	336,000,191 31%	275,601,894 26%
FY2019	1,104,513,610	1,034,163,676	0	1,135,804,314	293,692,720 26%	425,477,453 37%	416,634,141 37%
UGF	44,543,452	45,825,776	0	52,266,414	21,401,179 41%	15,540,636 30%	15,324,599 29%
DGF	39,670,158	38,037,900	0	38,237,900	21,252,809 56%	619,964 2%	16,365,127 43%
Other	46,800,000	36,800,000	0	46,800,000	19,822,394 42%	19,433,965 42%	7,543,641 16%
Federal	973,500,000	913,500,000	0	998,500,000	231,216,339 23%	389,882,888 39%	377,400,773 38%
FY2020	1,052,688,329	1,005,488,329	0	1,052,688,329	2,110,274 0%	954,634,616 91%	95,943,439 9%
UGF	89,238,329	89,238,329	0	89,238,329	1,556,680 2%	62,223,361 70%	25,458,287 29%
DGF	3,450,000	3,450,000	0	3,450,000	0 0%	450,000 13%	3,000,000 87%

Notes

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

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

**Original Budget represents only open projects with a balance or encumbrance

Data is reported by Fiscal Year regardless of SLA year the appropriations were made

Percentages are calculated off of "Current Budget" column

Information from IRIS as of 12/02/2019

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	
FY2020	1,052,688,329	1,005,488,329	0	1,052,688,329	2,110,274	0%	954,634,616	91%	95,943,439	9%
Other	44,300,000	44,300,000	0	44,300,000	454,089	1%	34,301,109	77%	9,544,802	22%
Federal	915,700,000	868,500,000	0	915,700,000	99,505	0%	857,660,146	94%	57,940,350	6%
Department Totals	26,242,229,010	14,059,129,214	456,594	14,402,237,799	8,032,874,838	56%	4,704,162,592	33%	1,665,200,369	12%
UGF	2,735,695,893	1,983,865,183	0	1,947,854,779	1,466,497,472	75%	221,745,936	11%	259,611,371	13%
DGF	362,969,504	178,878,029	0	179,078,029	112,421,069	63%	26,257,088	15%	40,399,873	23%
Other	3,670,059,808	812,352,433	456,594	823,487,870	517,538,695	63%	227,092,473	28%	78,856,702	10%
Federal	19,473,503,805	11,084,033,569	0	11,451,817,121	5,936,417,602	52%	4,229,067,095	37%	1,286,332,423	11%

Notes

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

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

**Original Budget represents only open projects with a balance or encumbrance

Data is reported by Fiscal Year regardless of SLA year the appropriations were made

Percentages are calculated off of "Current Budget" column

Information from IRIS as of 12/02/2019

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
FY2014 and prior	2,040,492,800	63,450,000	0	63,450,000	46,896,956 74%	52,546 0%	16,500,498 26%
UGF	552,924,435	2,700,000	0	2,700,000	2,570,237 95%	2 0%	129,761 5%
DGF	396,944,365	30,000,000	0	30,000,000	19,326,142 64%	52,544 0%	10,621,314 35%
Other	729,674,000	0	0	0	0 0%	0 0%	0 0%
Federal	360,950,000	30,750,000	0	30,750,000	25,000,577 81%	0 0%	5,749,423 19%
FY2015	257,443,000	400,000	0	400,000	399,736100%	0 0%	264 0%
UGF	70,043,000	0	0	0	0 0%	0 0%	0 0%
DGF	29,900,000	400,000	0	400,000	399,736100%	0 0%	264 0%
Other	157,500,000	0	0	0	0 0%	0 0%	0 0%
FY2016	3,000,000	3,000,000	0	3,000,000	2,997,405100%	2,507 0%	88 0%
UGF	3,000,000	3,000,000	0	3,000,000	2,997,405100%	2,507 0%	88 0%
FY2018	5,000,000	5,000,000	0	5,000,000	2,667,053 53%	1,117,938 22%	1,215,009 24%
DGF	5,000,000	5,000,000	0	5,000,000	2,667,053 53%	1,117,938 22%	1,215,009 24%
FY2019	2,000,000	2,000,000	0	2,000,000	1,315,221 66%	146,768 7%	538,011 27%
UGF	2,000,000	2,000,000	0	2,000,000	1,315,221 66%	146,768 7%	538,011 27%
DGF	0	0	0	0	0 0%	0 0%	0 0%
Federal	0	0	0	0	0 0%	0 0%	0 0%
FY2020	5,000,000	5,000,000	0	5,000,000	75,961 2%	0 0%	4,924,039 98%
UGF	0	0	0	0	0 0%	0 0%	0 0%
DGF	5,000,000	5,000,000	0	5,000,000	75,961 2%	0 0%	4,924,039 98%
Department Totals	2,312,935,800	78,850,000	0	78,850,000	54,352,332 69%	1,319,759 2%	23,177,908 29%
UGF	627,967,435	7,700,000	0	7,700,000	6,882,863 89%	149,277 2%	667,860 9%
DGF	436,844,365	40,400,000	0	40,400,000	22,468,892 56%	1,170,482 3%	16,760,626 41%
Other	887,174,000	0	0	0	0	0	0
Federal	360,950,000	30,750,000	0	30,750,000	25,000,577 81%	0 0%	5,749,423 19%

Notes

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

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

**Original Budget represents only open projects with a balance or encumbrance

Data is reported by Fiscal Year regardless of SLA year the appropriations were made

Percentages are calculated off of "Current Budget" column

Information from IRIS as of 12/02/2019

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
FY2014 and prior	105,216,874	6,900,000	0	6,900,000	4,089,405 59%	549,797 8%	2,260,798 33%
UGF	100,992,874	6,900,000	0	6,900,000	4,089,405 59%	549,797 8%	2,260,798 33%
Other	4,224,000	0	0	0	0 0%	0 0%	0 0%
FY2015	6,900,000	4,675,300	0	4,675,300	152,159 3%	7,841 0%	4,515,300 97%
UGF	6,900,000	4,675,300	0	4,675,300	152,159 3%	7,841 0%	4,515,300 97%
FY2017	3,345,200	3,045,200	0	3,045,200	1,421,869 47%	618,528 20%	1,004,803 33%
UGF	3,345,200	3,045,200	0	3,045,200	1,421,869 47%	618,528 20%	1,004,803 33%
FY2018	2,525,400	2,525,400	0	2,525,400	37,968 2%	124,686 5%	2,362,746 94%
UGF	2,525,400	2,525,400	0	2,525,400	37,968 2%	124,686 5%	2,362,746 94%
FY2020	2,473,000	2,473,000	0	2,473,000	30,249 1%	20,672 1%	2,422,078 98%
UGF	2,473,000	2,473,000	0	2,473,000	30,249 1%	20,672 1%	2,422,078 98%
Department Totals	120,460,474	19,618,900	0	19,618,900	5,731,650 29%	1,321,524 7%	12,565,725 64%
UGF	116,236,474	19,618,900	0	19,618,900	5,731,650 29%	1,321,524 7%	12,565,725 64%
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

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

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

**Original Budget represents only open projects with a balance or encumbrance

Data is reported by Fiscal Year regardless of SLA year the appropriations were made

Percentages are calculated off of "Current Budget" column

Information from IRIS as of 12/02/2019

Includes IRIS and entities that don't use IRIS

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
FY2014 and prior	33,279,501	5,000,000	0	5,000,000	4,991,820 100%	5,945 0%	2,235 0%
UGF	30,433,900	5,000,000	0	5,000,000	4,991,820 100%	5,945 0%	2,235 0%
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%
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	18,992,236 93%	172,116 1%	1,253,339 6%
UGF	5,517,500	7,917,691	0	7,917,691	6,903,266 87%	172,116 2%	842,309 11%
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	2,455,434 43%	2,254,511 39%	1,003,957 18%
UGF	6,465,000	5,713,901	0	5,713,901	2,455,434 43%	2,254,511 39%	1,003,957 18%
FY2018	2,438,000	5,140,054	0	5,140,054	1,253,205 24%	818,021 16%	3,068,828 60%
UGF	2,438,000	5,140,054	0	5,140,054	1,253,205 24%	818,021 16%	3,068,828 60%
FY2019	4,195,000	5,918,508	0	5,918,508	0 0%	0 0%	5,918,508 100%
UGF	4,195,000	5,918,508	0	5,918,508	0 0%	0 0%	5,918,508 100%
Department Totals	71,972,572	42,190,154	0	42,190,154	27,692,695 66%	3,250,592 8%	11,246,867 27%
UGF	56,626,971	29,690,154	0	29,690,154	15,603,724 53%	3,250,592 11%	10,835,838 36%
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	44,771,357,505	17,555,658,945	6,349,965	17,972,727,534	9,917,612,864 55%	5,464,636,396 30%	2,590,478,274 14%
UGF	11,383,035,090	3,289,794,930	0	3,274,511,932	2,333,104,775 71%	498,590,771 15%	442,816,387 14%
DGF	1,780,450,901	662,228,549	244,819	677,262,511	441,863,579 65%	125,729,517 19%	109,669,415 16%
Other	7,461,600,636	1,281,933,867	3,555,488	1,295,916,809	707,344,656 55%	412,337,807 32%	176,234,346 14%
Federal	24,146,270,878	12,321,701,600	2,549,658	12,725,036,282	6,435,299,854 51%	4,427,978,301 35%	1,861,758,126 15%

Notes

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

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

**Original Budget represents only open projects with a balance or encumbrance

Data is reported by Fiscal Year regardless of SLA year the appropriations were made

Percentages are calculated off of "Current Budget" column

Information from IRIS as of 12/02/2019

Includes IRIS and entities that don't use IRIS