

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
FY2015 and prior	596,310,841	0	0	0	0 0%	0 0%	0 0%
UGF	334,727,715	0	0	0	0 0%	0 0%	0 0%
DGF	21,449,978	0	0	0	0 0%	0 0%	0 0%
Other	205,404,933	0	0	0	0 0%	0 0%	0 0%
Federal	34,728,215	0	0	0	0 0%	0 0%	0 0%
FY2016	4,000,000	0	0	0	0 0%	0 0%	0 0%
UGF	1,000,000	0	0	0	0 0%	0 0%	0 0%
Other	3,000,000	0	0	0	0 0%	0 0%	0 0%
FY2017	4,475,000	4,000,000	0	4,000,000	3,784,224 95%	37,811 1%	177,964 4%
UGF	0	0	0	0	0 0%	0 0%	0 0%
Other	4,475,000	4,000,000	0	4,000,000	3,784,224 95%	37,811 1%	177,964 4%
FY2018	8,699,600	6,500,000	0	6,500,000	4,867,109 75%	717,574 11%	915,316 14%
UGF	2,199,600	0	0	0	0 0%	0 0%	0 0%
DGF	1,500,000	1,500,000	0	1,500,000	1,475,070 98%	11,401 1%	13,529 1%
Other	5,000,000	5,000,000	0	5,000,000	3,392,039 68%	706,173 14%	901,788 18%
FY2019	4,950,000	4,950,000	0	4,950,000	2,275,513 46%	2,205,657 45%	468,830 9%
Other	4,950,000	4,950,000	0	4,950,000	2,275,513 46%	2,205,657 45%	468,830 9%
FY2020	4,500,000	4,500,000	0	4,500,000	32,563 1%	0 0%	4,467,437 99%
Other	4,500,000	4,500,000	0	4,500,000	32,563 1%	0 0%	4,467,437 99%
FY2021	8,350,000	8,350,000	0	8,350,000	0 0%	0 0%	8,350,000 100%
UGF	8,350,000	8,350,000	0	8,350,000	0 0%	0 0%	8,350,000 100%
Department Totals	631,285,441	28,300,000	0	28,300,000	10,959,410 39%	2,961,043 10%	14,379,547 51%
UGF	346,277,315	8,350,000	0	8,350,000	0 0%	0 0%	8,350,000 100%
DGF	22,949,978	1,500,000	0	1,500,000	1,475,070 98%	11,401 1%	13,529 1%
Other	227,329,933	18,450,000	0	18,450,000	9,484,340 51%	2,949,642 16%	6,016,019 33%
Federal	34,728,215	0	0	0	0	0	0

Notes

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

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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
FY2015 and prior	5,507,753,211	746,010,487	12,344,891	722,023,078	584,655,207 81%	59,014,229 8%	78,353,642 11%
UGF	3,524,314,633	348,581,147	0	349,199,762	284,105,980 81%	48,250,763 14%	16,843,018 5%
DGF	559,908,938	166,171,705	0	166,291,382	146,615,580 88%	4,522,219 3%	15,153,583 9%
Other	588,428,400	86,286,687	364,899	73,181,140	68,381,796 93%	1,583,486 2%	3,215,857 4%
Federal	835,101,240	144,970,948	11,979,992	133,350,794	85,551,851 64%	4,657,760 3%	43,141,183 32%
FY2016	24,115,087	1,189,358	0	1,189,358	938,948 79%	135,500 11%	114,910 10%
UGF	1,660,000	500,000	0	500,000	488,056 98%	0 0%	11,944 2%
DGF	11,587,659	0	0	0	0 0%	0 0%	0 0%
Other	1,364,802	553,858	0	553,858	450,892 81%	0 0%	102,966 19%
Federal	9,502,626	135,500	0	135,500	0 0%	135,500 100%	0 0%
FY2017	-577,548	12,292,142	0	12,292,142	10,566,627 86%	357,655 3%	1,367,860 11%
UGF	-16,200,000	390,000	0	390,000	363,204 93%	0 0%	26,796 7%
DGF	5,982,142	5,902,142	0	5,902,142	5,000,786 85%	357,655 6%	543,701 9%
Other	400,000	0	0	0	0 0%	0 0%	0 0%
Federal	9,240,310	6,000,000	0	6,000,000	5,202,637 87%	0 0%	797,363 13%
FY2018	32,170,846	18,181,756	0	18,931,756	11,375,167 60%	3,447,701 18%	4,108,888 22%
UGF	8,617,500	2,556,756	0	3,306,756	1,606,199 49%	1,119,707 34%	580,850 18%
DGF	1,650,000	0	0	0	0 0%	0 0%	0 0%
Other	14,525,000	9,625,000	0	9,625,000	4,593,710 48%	2,301,488 24%	2,729,803 28%
Federal	7,378,346	6,000,000	0	6,000,000	5,175,259 86%	26,507 0%	798,234 13%
FY2019	110,834,219	69,541,986	0	82,913,483	23,831,612 29%	21,340,629 26%	37,741,242 46%
UGF	30,440,000	8,403,441	0	8,403,441	378,853 5%	3,026,595 36%	4,997,993 59%
DGF	22,006,000	22,000,000	0	22,000,000	9,030,884 41%	2,713,353 12%	10,255,763 47%
Other	4,505,000	909,884	0	909,884	525,082 58%	384,802 42%	0 0%
Federal	53,883,219	38,228,661	0	51,600,158	13,896,793 27%	15,215,879 29%	22,487,486 44%
FY2020	86,892,391	67,247,181	0	690,627,562	521,265,232 75%	124,435,945 18%	44,926,386 7%
UGF	8,337,500	1,335,389	0	2,825,182	88,015 3%	1,581,881 56%	1,155,287 41%
Other	23,600,000	23,600,000	0	23,600,000	1,122,309 5%	22,383,150 95%	94,541 0%
Federal	54,954,891	42,311,792	0	664,202,380	520,054,907 78%	100,470,914 15%	43,676,559 7%
FY2021	36,188,000	27,378,269	0	27,378,269	59,449 0%	3,758,821 14%	23,560,000 86%
UGF	6,388,000	6,388,000	0	6,388,000	59,449 1%	1,268,551 20%	5,060,000 79%
DGF	0	0	0	0	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
FY2021	36,188,000	27,378,269	0	27,378,269	59,449 0%	3,758,821 14%	23,560,000 86%
Federal	29,800,000	20,990,269	0	20,990,269	0 0%	2,490,269 12%	18,500,000 88%
Department Totals	5,797,376,206	941,841,180	12,344,891	1,555,355,648	1,152,692,241 74%	212,490,480 14%	190,172,927 12%
UGF	3,563,557,633	368,154,733	0	371,013,141	287,089,756 77%	55,247,497 15%	28,675,889 8%
DGF	601,134,739	194,073,847	0	194,193,524	160,647,249 83%	7,593,228 4%	25,953,047 13%
Other	632,823,202	120,975,429	364,899	107,869,882	75,073,789 70%	26,652,926 25%	6,143,167 6%
Federal	999,860,632	258,637,171	11,979,992	882,279,102	629,881,447 71%	122,996,829 14%	129,400,825 15%

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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
FY2015 and prior	122,948,432	4,540,000	0	4,540,000	3,395,575 75%	1,018,911 22%	125,514 3%
UGF	86,720,444	4,540,000	0	4,540,000	3,395,575 75%	1,018,911 22%	125,514 3%
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%
FY2016	1,084,000	2,884,000	0	2,884,000	2,652,399 92%	74,516 3%	157,085 5%
UGF	1,084,000	2,884,000	0	2,884,000	2,652,399 92%	74,516 3%	157,085 5%
FY2017	2,500,000	5,090,000	0	5,090,000	4,176,796 82%	146,436 3%	766,768 15%
UGF	2,500,000	5,090,000	0	5,090,000	4,176,796 82%	146,436 3%	766,768 15%
DGF	0	0	0	0	0 0%	0 0%	0 0%
FY2018	0	1,605,479	0	1,605,479	871,866 54%	394,393 25%	339,220 21%
UGF	0	1,605,479	0	1,605,479	871,866 54%	394,393 25%	339,220 21%
FY2019	3,685,000	3,685,000	0	3,685,000	1,771,799 48%	1,913,201 52%	0 0%
UGF	2,540,000	2,540,000	0	2,540,000	645,023 25%	1,894,977 75%	0 0%
Other	1,145,000	1,145,000	0	1,145,000	1,126,776 98%	18,224 2%	0 0%
FY2020	420,000	420,000	0	420,000	320,497 76%	15,724 4%	83,780 20%
UGF	420,000	420,000	0	420,000	320,497 76%	15,724 4%	83,780 20%
Department Totals	130,637,432	18,224,479	0	18,224,479	13,188,931 72%	3,563,181 20%	1,472,367 8%
UGF	93,264,444	17,079,479	0	17,079,479	12,062,155 71%	3,544,957 21%	1,472,367 9%
DGF	572,000	0	0	0	0	0	0
Other	32,295,000	1,145,000	0	1,145,000	1,126,776 98%	18,224 2%	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
FY2015 and prior	1,841,680,627	139,669,062	0	136,424,773	118,961,820 87%	16,160,183 12%	1,302,770 1%
UGF	988,449,633	51,765,272	0	48,520,983	41,356,126 85%	5,862,087 12%	1,302,770 3%
DGF	6,399,787	33,421,589	0	33,421,589	31,750,509 95%	1,671,080 5%	0 0%
Other	846,691,207	54,482,201	0	54,482,201	45,855,185 84%	8,627,016 16%	0 0%
Federal	140,000	0	0	0	0 0%	0 0%	0 0%
FY2016	45,861,089	43,237,400	0	43,237,400	27,761,701 64%	15,475,699 36%	0 0%
UGF	2,623,689	0	0	0	0 0%	0 0%	0 0%
DGF	43,237,400	43,237,400	0	43,237,400	27,761,701 64%	15,475,699 36%	0 0%
FY2017	17,997,268	81,801,010	0	81,801,010	53,096,537 65%	12,557,327 15%	16,147,146 20%
UGF	10,867,503	10,010,000	0	10,010,000	0 0%	10,010,000 100%	0 0%
DGF	0	7,238,422	0	7,238,422	5,047,582 70%	2,190,840 30%	0 0%
Other	7,129,765	64,552,588	0	64,552,588	48,048,955 74%	356,487 1%	16,147,146 25%
FY2018	0	44,907,494	0	45,508,994	29,032,187 64%	16,033,192 35%	443,615 1%
UGF	0	9,592,106	0	9,592,106	6,811,269 71%	2,337,222 24%	443,615 5%
Other	0	35,315,388	0	35,916,888	22,220,918 62%	13,695,970 38%	0 0%
FY2019	24,203,372	115,370,474	0	115,370,474	70,603,062 61%	44,717,636 39%	49,776 0%
UGF	4,203,372	35,432,354	0	35,432,354	21,130,151 60%	14,252,427 40%	49,776 0%
DGF	20,000,000	0	0	0	0 0%	0 0%	0 0%
Other	0	79,938,120	0	79,938,120	49,472,911 62%	30,465,209 38%	0 0%
FY2020	7,400,000	8,038,516	0	11,782,516	1,088,741 9%	7,533,135 64%	3,160,640 27%
UGF	0	7,365,723	0	7,365,723	736,572 10%	6,629,151 90%	0 0%
DGF	7,400,000	0	0	0	0 0%	0 0%	0 0%
Other	0	672,793	0	4,416,793	352,169 8%	903,984 20%	3,160,640 72%
FY2021	0	1,896,395	0	1,896,395	189,640 10%	1,706,755 90%	0 0%
UGF	0	1,173,849	0	1,173,849	189,640 16%	984,209 84%	0 0%
Other	0	722,546	0	722,546	0 0%	722,546 100%	0 0%
Department Totals	1,937,142,356	434,920,351	0	436,021,562	300,733,688 69%	114,183,927 26%	21,103,947 5%
UGF	1,006,144,197	115,339,304	0	112,095,015	70,223,759 63%	40,075,096 36%	1,796,161 2%
DGF	77,037,187	83,897,411	0	83,897,411	64,559,792 77%	19,337,619 23%	0 0%
Other	853,820,972	235,683,636	0	240,029,136	165,950,138 69%	54,771,212 23%	19,307,786 8%
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
FY2015 and prior	1,948,785,258	3,108,323	0	3,108,323	1,822,870 59%	1,110,972 36%	174,480 6%
UGF	509,072,004	2,404,323	0	2,404,323	1,676,141 70%	693,200 29%	34,982 1%
DGF	70,228,700	0	0	0	0 0%	0 0%	0 0%
Other	330,554,825	704,000	0	704,000	146,729 21%	417,772 59%	139,499 20%
Federal	1,038,929,729	0	0	0	0 0%	0 0%	0 0%
FY2016	61,613,647	55,776,823	0	55,776,823	10,055,254 18%	1,239,059 2%	44,482,510 80%
UGF	16,337,347	10,500,523	0	10,500,523	6,819,439 65%	802,904 8%	2,878,180 27%
Other	3,026,300	3,026,300	0	3,026,300	846,507 28%	143,609 5%	2,036,184 67%
Federal	42,250,000	42,250,000	0	42,250,000	2,389,308 6%	292,545 1%	39,568,147 94%
FY2017	67,856,300	67,856,300	0	67,856,300	6,852,748 10%	2,178,791 3%	58,824,761 87%
UGF	12,580,000	12,580,000	0	12,580,000	6,324,582 50%	1,310,261 10%	4,945,157 39%
Other	3,026,300	3,026,300	0	3,026,300	0 0%	0 0%	3,026,300 100%
Federal	52,250,000	52,250,000	0	52,250,000	528,166 1%	868,530 2%	50,853,304 97%
FY2018	70,185,950	70,135,950	0	70,135,950	4,320,236 6%	5,328,358 8%	60,487,356 86%
UGF	12,080,000	12,280,000	0	12,280,000	2,332,188 19%	4,038,777 33%	5,909,035 48%
DGF	250,000	0	0	0	0 0%	0 0%	0 0%
Other	3,128,700	3,128,700	0	3,128,700	16,276 1%	742,460 24%	2,369,963 76%
Federal	54,727,250	54,727,250	0	54,727,250	1,971,772 4%	547,120 1%	52,208,358 95%
FY2019	105,743,700	91,118,700	0	120,260,965	14,664,157 12%	26,284,045 22%	79,312,763 66%
UGF	27,684,600	27,684,600	0	27,684,600	9,359,870 34%	7,640,600 28%	10,684,130 39%
DGF	18,680,400	4,055,400	0	13,480,400	394,258 3%	4,806,964 36%	8,279,177 61%
Other	3,128,700	3,128,700	0	3,128,700	241,092 8%	1,235,900 40%	1,651,708 53%
Federal	56,250,000	56,250,000	0	75,967,265	4,668,937 6%	12,600,581 17%	58,697,747 77%
FY2020	73,845,000	68,845,000	0	68,845,000	318,099 0%	1,475,408 2%	67,051,493 97%
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	4,728 1%	0 0%	395,272 99%
Other	4,115,000	4,115,000	0	4,115,000	204,773 5%	1,475,408 36%	2,434,819 59%
Federal	57,250,000	52,250,000	0	52,250,000	108,598 0%	0 0%	52,141,402 100%
FY2021	79,547,265	64,830,000	0	64,830,000	3,735 0%	971,509 1%	63,854,756 98%
UGF	12,080,000	12,080,000	0	12,080,000	3,735 0%	242,002 2%	11,834,263 98%
Other	500,000	500,000	0	500,000	0 0%	0 0%	500,000 100%

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Department: Department of Environmental Conservation (18)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2021	79,547,265	64,830,000	0	64,830,000	3,735	0%	971,509	1%	63,854,756	98%
Federal	66,967,265	52,250,000	0	52,250,000	0	0%	729,507	1%	51,520,493	99%
Department Totals	2,407,577,120	421,671,096	0	450,813,361	38,037,099	8%	38,588,142	9%	374,188,119	83%
UGF	601,913,951	89,609,446	0	89,609,446	26,515,955	30%	14,727,745	16%	48,365,746	54%
DGF	89,559,100	4,455,400	0	13,880,400	398,986	3%	4,806,964	35%	8,674,449	62%
Other	347,479,825	17,629,000	0	17,629,000	1,455,377	8%	4,015,150	23%	12,158,472	69%
Federal	1,368,624,244	309,977,250	0	329,694,515	9,666,780	3%	15,038,283	5%	304,989,452	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
FY2015 and prior	494,320,690	63,000,000	306,510	62,693,490	56,509,189 90%	2,700,197 4%	3,484,105 6%
UGF	154,335,043	4,333,300	0	4,333,300	3,862,088 89%	249,488 6%	221,723 5%
DGF	13,997,200	0	0	0	0 0%	0 0%	0 0%
Other	151,967,450	625,000	306,510	318,490	225,380 71%	10,111 3%	83,000 26%
Federal	174,020,997	58,041,700	0	58,041,700	52,421,721 90%	2,440,597 4%	3,179,382 5%
FY2016	23,925,000	23,425,000	0	23,425,000	16,074,153 69%	4,383,990 19%	2,966,858 13%
UGF	1,250,000	1,250,000	0	1,250,000	1,010,871 81%	88,731 7%	150,398 12%
Other	8,800,000	8,675,000	0	8,675,000	4,566,565 53%	2,652,105 31%	1,456,330 17%
Federal	13,875,000	13,500,000	0	13,500,000	10,496,717 78%	1,643,154 12%	1,360,129 10%
FY2017	21,300,000	20,550,100	544,152	20,755,848	12,500,347 60%	1,421,465 7%	6,834,036 33%
UGF	350,000	350,000	0	350,000	316,827 91%	30,716 9%	2,457 1%
Other	9,700,000	8,950,100	544,152	9,155,848	4,060,597 44%	705,442 8%	4,389,809 48%
Federal	11,250,000	11,250,000	0	11,250,000	8,122,923 72%	685,308 6%	2,441,769 22%
FY2018	4,000,000	2,250,000	564,505	2,435,495	1,734,860 71%	0 0%	700,634 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%	0 0%	175,159 94%
Federal	2,250,000	2,250,000	0	2,250,000	1,724,524 77%	0 0%	525,476 23%
FY2019	28,300,000	28,300,000	0	28,300,000	7,674,479 27%	6,730,100 24%	13,895,420 49%
DGF	2,000,000	2,000,000	0	2,000,000	302,380 15%	359 0%	1,697,261 85%
Other	7,550,000	7,550,000	0	7,550,000	1,122,371 15%	748,575 10%	5,679,054 75%
Federal	18,750,000	18,750,000	0	18,750,000	6,249,728 33%	5,981,167 32%	6,519,106 35%
FY2020	15,830,000	15,830,000	0	20,430,000	1,258,804 6%	2,088,969 10%	17,082,227 84%
Other	6,930,000	6,930,000	0	6,930,000	804,983 12%	3,294 0%	6,121,723 88%
Federal	8,900,000	8,900,000	0	13,500,000	453,821 3%	2,085,675 15%	10,960,504 81%
FY2021	4,600,000	0	0	0	0 0%	0 0%	0 0%
Federal	4,600,000	0	0	0	0 0%	0 0%	0 0%
Department Totals	592,275,690	153,355,100	1,415,167	158,039,833	95,751,833 61%	17,324,721 11%	44,963,279 28%
UGF	155,935,043	5,933,300	0	5,933,300	5,189,786 87%	368,935 6%	374,579 6%
DGF	16,997,200	2,000,000	0	2,000,000	302,380 15%	359 0%	1,697,261 85%
Other	185,697,450	32,730,100	1,415,167	32,814,833	10,790,232 33%	4,119,527 13%	17,905,074 55%
Federal	233,645,997	112,691,700	0	117,291,700	79,469,434 68%	12,835,901 11%	24,986,365 21%

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
FY2015 and prior	220,361,879	4,614,994	0	4,614,994	2,042,758 44%	50,000 1%	2,522,237 55%
UGF	17,812,819	4,614,994	0	4,614,994	2,042,758 44%	50,000 1%	2,522,237 55%
DGF	3,250,000	0	0	0	0 0%	0 0%	0 0%
Other	23,712,820	0	0	0	0 0%	0 0%	0 0%
Federal	175,586,240	0	0	0	0 0%	0 0%	0 0%
FY2018	19,999,200	20,000,000	0	20,000,000	16,444,817 82%	3,203,363 16%	351,820 2%
UGF	-800	0	0	0	0 0%	0 0%	0 0%
DGF	20,000,000	20,000,000	0	20,000,000	16,444,817 82%	3,203,363 16%	351,820 2%
FY2019	114,591,666	114,218,514	0	114,218,514	29,926,658 26%	81,035,315 71%	3,256,541 3%
UGF	16,529,664	16,156,512	0	16,156,512	4,223,656 26%	8,769,022 54%	3,163,834 20%
DGF	20,000,000	20,000,000	0	20,000,000	12,604,423 63%	7,386,965 37%	8,612 0%
Other	34,800,000	34,800,000	0	34,800,000	5,843,087 17%	28,877,293 83%	79,620 0%
Federal	43,262,002	43,262,002	0	43,262,002	7,255,492 17%	36,002,035 83%	4,475 0%
FY2020	36,900,000	35,025,367	0	38,725,367	28,944,237 75%	368,194 1%	9,412,936 24%
UGF	12,200,000	14,025,367	0	14,025,367	9,169,700 65%	20,000 0%	4,835,667 34%
DGF	21,000,000	21,000,000	0	21,000,000	17,676,018 84%	0 0%	3,323,982 16%
Other	3,700,000	0	0	3,700,000	2,098,519 57%	348,194 9%	1,253,287 34%
FY2021	95,000	95,000	0	95,000	0 0%	0 0%	95,000 100%
UGF	95,000	95,000	0	95,000	0 0%	0 0%	95,000 100%
Department Totals	391,947,745	173,953,875	0	177,653,875	77,358,470 44%	84,656,873 48%	15,638,533 9%
UGF	46,636,683	34,891,873	0	34,891,873	15,436,114 44%	8,839,022 25%	10,616,738 30%
DGF	64,250,000	61,000,000	0	61,000,000	46,725,259 77%	10,590,328 17%	3,684,413 6%
Other	62,212,820	34,800,000	0	38,500,000	7,941,606 21%	29,225,487 76%	1,332,907 3%
Federal	218,848,242	43,262,002	0	43,262,002	7,255,492 17%	36,002,035 83%	4,475 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
FY2015 and prior	665,799,017	179,515,537	0	179,321,207	136,806,116 76%	22,979,053 13%	19,536,039 11%
UGF	268,386,149	37,585,072	0	37,390,742	25,095,496 67%	2,223,601 6%	10,071,645 27%
DGF	12,400,200	0	0	0	0 0%	0 0%	0 0%
Other	117,377,701	0	0	0	0 0%	0 0%	0 0%
Federal	267,634,967	141,930,465	0	141,930,465	111,710,620 79%	20,755,451 15%	9,464,394 7%
FY2016	1,550,000	1,550,000	0	1,550,000	1,469,368 95%	80,632 5%	0 0%
UGF	1,250,000	1,250,000	0	1,250,000	1,184,974 95%	65,026 5%	0 0%
Other	300,000	300,000	0	300,000	284,394 95%	15,606 5%	0 0%
FY2017	22,186,325	23,341,900	0	23,341,900	6,647,629 28%	1,076,340 5%	15,617,931 67%
UGF	7,943,529	9,099,104	0	9,099,104	3,319,470 36%	1,038,769 11%	4,740,866 52%
DGF	0	0	0	0	0 0%	0 0%	0 0%
Other	684,800	684,800	0	684,800	591,800 86%	33,000 5%	60,000 9%
Federal	13,557,996	13,557,996	0	13,557,996	2,736,359 20%	4,572 0%	10,817,065 80%
FY2018	21,428,548	21,428,548	0	21,428,548	12,261,151 57%	6,357,231 30%	2,810,166 13%
UGF	5,012,855	5,012,855	0	5,012,855	1,924,827 38%	2,904,732 58%	183,296 4%
DGF	9,000,000	9,000,000	0	9,000,000	6,564,512 73%	1,270,389 14%	1,165,099 13%
Other	550,000	550,000	0	550,000	517,000 94%	33,000 6%	0 0%
Federal	6,865,693	6,865,693	0	6,865,693	3,254,812 47%	2,149,110 31%	1,461,771 21%
FY2019	9,242,452	9,242,452	0	9,242,452	1,467,062 16%	2,345,388 25%	5,430,002 59%
UGF	3,068,752	3,068,752	0	3,068,752	662,239 22%	1,180,453 38%	1,226,060 40%
DGF	1,000,000	1,000,000	0	1,000,000	272,056 27%	593,357 59%	134,587 13%
Other	550,000	550,000	0	550,000	205,679 37%	272,238 49%	72,083 13%
Federal	4,623,700	4,623,700	0	4,623,700	327,088 7%	299,340 6%	3,997,271 86%
FY2020	2,050,000	2,050,000	0	2,050,000	208,703 10%	854,297 42%	987,000 48%
UGF	1,500,000	1,500,000	0	1,500,000	168,049 11%	626,951 42%	705,000 47%
Other	550,000	550,000	0	550,000	40,654 7%	227,346 41%	282,000 51%
FY2021	6,849,264	6,849,264	0	6,849,264	0 0%	2,326,624 34%	4,522,640 66%
UGF	2,300,000	2,300,000	0	2,300,000	0 0%	936,160 41%	1,363,840 59%
DGF	3,699,264	3,699,264	0	3,699,264	0 0%	1,390,464 38%	2,308,800 62%

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
FY2021	6,849,264	6,849,264	0	6,849,264	0 0%	2,326,624 34%	4,522,640 66%
Other	850,000	850,000	0	850,000	0 0%	0 0%	850,000 100%
Department Totals	729,105,606	243,977,701	0	243,783,371	158,860,028 65%	36,019,566 15%	48,903,777 20%
UGF	289,461,285	59,815,783	0	59,621,453	32,355,053 54%	8,975,692 15%	18,290,707 31%
DGF	26,099,464	13,699,264	0	13,699,264	6,836,568 50%	3,254,210 24%	3,608,486 26%
Other	120,862,501	3,484,800	0	3,484,800	1,639,527 47%	581,190 17%	1,264,083 36%
Federal	292,682,356	166,977,854	0	166,977,854	118,028,879 71%	23,208,473 14%	25,740,501 15%

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
FY2015 and prior	106,692,941	0	0	0	0 0%	0 0%	0 0%
UGF	77,483,846	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%
FY2017	0	763,155	0	763,155	349,921 46%	405,858 53%	7,376 1%
UGF	0	763,155	0	763,155	349,921 46%	405,858 53%	7,376 1%
FY2021	632,396	632,396	0	632,396	0 0%	0 0%	632,396 100%
UGF	447,396	447,396	0	447,396	0 0%	0 0%	447,396 100%
DGF	185,000	185,000	0	185,000	0 0%	0 0%	185,000 100%
Department Totals	107,325,337	1,395,551	0	1,395,551	349,921 25%	405,858 29%	639,772 46%
UGF	77,931,242	1,210,551	0	1,210,551	349,921 29%	405,858 34%	454,772 38%
DGF	4,601,200	185,000	0	185,000	0 0%	0 0%	185,000 100%
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
FY2015 and prior	37,915,786	1,900,000	0	1,900,000	1,702,081 90%	100,000 5%	97,919 5%
UGF	36,772,573	1,900,000	0	1,900,000	1,702,081 90%	100,000 5%	97,919 5%
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	1,900,000	0	1,900,000	1,702,081 90%	100,000 5%	97,919 5%
UGF	36,772,573	1,900,000	0	1,900,000	1,702,081 90%	100,000 5%	97,919 5%
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
FY2015 and prior	450,858,115	27,092,500	0	26,145,845	6,977,648 27%	4,744,872 18%	14,423,325 55%
UGF	107,403,000	4,587,000	0	3,640,345	2,682,193 74%	277,710 8%	680,442 19%
Other	15,595,500	0	0	0	0 0%	0 0%	0 0%
Federal	327,859,615	22,505,500	0	22,505,500	4,295,455 19%	4,467,161 20%	13,742,884 61%
FY2016	31,272,200	29,054,325	0	29,054,325	4,914,902 17%	3,331,517 11%	20,807,906 72%
UGF	0	2,282,125	0	2,282,125	1,119,936 49%	0 0%	1,162,189 51%
Federal	31,272,200	26,772,200	0	26,772,200	3,794,966 14%	3,331,517 12%	19,645,717 73%
FY2017	4,600,000	4,600,000	0	4,600,000	4,545,884 99%	0 0%	54,116 1%
Federal	4,600,000	4,600,000	0	4,600,000	4,545,884 99%	0 0%	54,116 1%
FY2018	6,100,000	7,634,600	0	7,634,600	5,848,647 77%	454,280 6%	1,331,674 17%
UGF	0	1,534,600	0	1,534,600	411,946 27%	190,954 12%	931,700 61%
DGF	0	0	0	0	0 0%	0 0%	0 0%
Federal	6,100,000	6,100,000	0	6,100,000	5,436,700 89%	263,326 4%	399,974 7%
FY2019	8,600,000	8,600,000	0	8,600,000	2,596,268 30%	1,488,871 17%	4,514,861 52%
Federal	8,600,000	8,600,000	0	8,600,000	2,596,268 30%	1,488,871 17%	4,514,861 52%
FY2020	29,400,000	4,500,000	0	29,400,000	7,100,993 24%	20,105,955 68%	2,193,052 7%
UGF	24,450,000	0	0	24,450,000	6,000,000 25%	18,000,000 74%	450,000 2%
Federal	4,950,000	4,500,000	0	4,950,000	1,100,993 22%	2,105,955 43%	1,743,052 35%
FY2021	11,100,000	11,100,000	0	11,100,000	2,064 0%	3,208,553 29%	7,889,384 71%
UGF	1,320,500	1,320,500	0	1,320,500	0 0%	0 0%	1,320,500 100%
DGF	4,479,500	4,479,500	0	4,479,500	0 0%	0 0%	4,479,500 100%
Federal	5,300,000	5,300,000	0	5,300,000	2,064 0%	3,208,553 61%	2,089,384 39%
Department Totals	541,930,315	92,581,425	0	116,534,770	31,986,406 27%	33,334,046 29%	51,214,318 44%
UGF	133,173,500	9,724,225	0	33,227,570	10,214,076 31%	18,468,664 56%	4,544,831 14%
DGF	4,479,500	4,479,500	0	4,479,500	0 0%	0 0%	4,479,500 100%
Other	15,595,500	0	0	0	0	0	0
Federal	388,681,815	78,377,700	0	78,827,700	21,772,330 28%	14,865,382 19%	42,189,988 54%

Notes

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CASR Department Details by Year/Fund Class (1704)

Department: Department of Natural Resources (10)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2015 and prior	597,747,755	42,425,038	244,819	42,180,219	33,494,668 79%	1,883,770 4%	6,801,782 16%
UGF	175,590,902	24,806,400	0	24,806,400	19,775,154 80%	1,191,667 5%	3,839,579 15%
DGF	50,793,000	12,100,000	244,819	11,855,181	10,339,530 87%	330,299 3%	1,185,352 10%
Other	117,876,553	518,638	0	518,638	94,609 18%	0 0%	424,029 82%
Federal	253,487,300	5,000,000	0	5,000,000	3,285,375 66%	361,803 7%	1,352,822 27%
FY2016	14,050,000	6,600,000	0	6,600,000	4,867,769 74%	0 0%	1,732,231 26%
UGF	750,000	550,000	0	550,000	479,296 87%	0 0%	70,704 13%
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	5,650,000	0	5,650,000	4,388,473 78%	0 0%	1,261,527 22%
FY2017	20,730,000	18,780,000	0	18,780,000	15,518,457 83%	43,987 0%	3,217,556 17%
UGF	650,000	450,000	0	450,000	340,867 76%	0 0%	109,133 24%
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	6,250,000	0	6,250,000	4,808,592 77%	43,987 1%	1,397,421 22%
FY2018	32,618,930	21,118,930	86,456	24,032,474	15,735,424 65%	1,616,566 7%	6,680,485 28%
UGF	300,000	300,000	0	300,000	273,003 91%	15,425 5%	11,572 4%
DGF	250,000	250,000	0	250,000	174,307 70%	0 0%	75,693 30%
Other	22,418,930	10,918,930	86,456	13,832,474	10,735,341 78%	623,480 5%	2,473,654 18%
Federal	9,650,000	9,650,000	0	9,650,000	4,552,773 47%	977,661 10%	4,119,567 43%
FY2019	31,660,000	24,760,000	0	30,555,647	10,465,851 34%	2,771,321 9%	17,318,475 57%
UGF	1,200,000	1,200,000	0	745,647	164,292 22%	150,000 20%	431,355 58%
DGF	1,060,000	1,060,000	0	1,060,000	564,509 53%	8,012 1%	487,480 46%
Other	10,100,000	10,100,000	0	10,100,000	4,545,702 45%	0 0%	5,554,298 55%
Federal	19,300,000	12,400,000	0	18,650,000	5,191,349 28%	2,613,309 14%	10,845,342 58%
FY2020	22,354,296	22,354,296	0	22,579,261	3,652,484 16%	1,266,907 6%	17,659,870 78%
UGF	3,600,000	3,600,000	0	3,600,000	505,848 14%	211,528 6%	2,882,624 80%
DGF	650,000	650,000	0	650,000	24,017 4%	0 0%	625,983 96%
Other	6,101,296	6,101,296	0	6,326,261	153,889 2%	0 0%	6,172,372 98%
Federal	12,003,000	12,003,000	0	12,003,000	2,968,731 25%	1,055,378 9%	7,978,890 66%
FY2021	19,800,000	10,050,000	0	19,800,000	378,448 2%	253,545 1%	19,168,007 97%
UGF	5,000,000	5,000,000	0	5,000,000	4,283 0%	0 0%	4,995,717 100%

Notes

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Information from IRIS as of 11/30/2020

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
FY2021	19,800,000	10,050,000	0	19,800,000	378,448 2%	253,545 1%	19,168,007 97%
DGF	350,000	350,000	0	350,000	0 0%	0 0%	350,000 100%
Other	300,000	0	0	300,000	230,525 77%	49,475 16%	20,000 7%
Federal	14,150,000	4,700,000	0	14,150,000	143,640 1%	204,070 1%	13,802,290 98%
Department Totals	738,960,981	146,088,264	331,274	164,527,602	84,113,102 51%	7,836,096 5%	72,578,404 44%
UGF	187,090,902	35,906,400	0	35,452,047	21,542,743 61%	1,568,621 4%	12,340,683 35%
DGF	53,603,000	14,410,000	244,819	14,165,181	11,102,363 78%	338,311 2%	2,724,507 19%
Other	169,276,779	40,118,864	86,456	43,557,374	26,129,063 60%	672,955 2%	16,755,355 38%
Federal	328,990,300	55,653,000	0	71,353,000	25,338,933 36%	5,256,209 7%	40,757,859 57%

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
FY2015 and prior	284,674,245	6,181,749	0	6,696,452	4,628,763 69%	106,730 2%	1,960,958 29%
UGF	195,852,974	1,599,000	0	1,599,000	590,822 37%	105,228 7%	902,950 56%
DGF	3,532,900	4,582,749	0	5,097,452	4,037,942 79%	1,502 0%	1,058,008 21%
Other	10,942,321	0	0	0	0 0%	0 0%	0 0%
Federal	74,346,050	0	0	0	0 0%	0 0%	0 0%
FY2016	1,200,000	3,634,693	0	3,634,693	3,011,732 83%	36,238 1%	586,723 16%
UGF	0	2,269,500	0	2,269,500	1,811,126 80%	1,689 0%	456,685 20%
DGF	0	1,365,193	0	1,365,193	1,200,605 88%	34,550 3%	130,038 10%
Federal	1,200,000	0	0	0	0 0%	0 0%	0 0%
FY2017	1,200,000	1,200,000	0	1,200,000	1,154,390 96%	900 0%	44,710 4%
Federal	1,200,000	1,200,000	0	1,200,000	1,154,390 96%	900 0%	44,710 4%
FY2018	5,950,000	5,950,000	0	5,950,000	4,184,389 70%	693,929 12%	1,071,682 18%
UGF	4,750,000	4,750,000	0	4,750,000	3,120,011 66%	693,929 15%	936,059 20%
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	2,421,082 48%	2,001,835 40%	618,223 12%
UGF	3,535,000	3,957,263	0	3,957,263	1,438,198 36%	2,001,835 51%	517,229 13%
Federal	1,083,877	1,083,877	0	1,083,877	982,884 91%	0 0%	100,993 9%
FY2020	1,998,400	5,583,751	0	5,583,751	2,767,284 50%	964,026 17%	1,852,442 33%
UGF	898,400	898,400	0	898,400	508,309 57%	0 0%	390,091 43%
Federal	1,100,000	4,685,351	0	4,685,351	2,258,975 48%	964,026 21%	1,462,350 31%
FY2021	1,100,000	0	0	1,100,000	0 0%	91,190 8%	1,008,810 92%
Federal	1,100,000	0	0	1,100,000	0 0%	91,190 8%	1,008,810 92%
Department Totals	300,741,522	27,591,333	0	29,206,035	18,167,639 62%	3,894,849 13%	7,143,547 24%
UGF	205,036,374	13,474,163	0	13,474,163	7,468,466 55%	2,802,681 21%	3,203,016 24%
DGF	3,532,900	5,947,942	0	6,462,645	5,238,547 81%	36,052 1%	1,188,046 18%
Other	10,942,321	0	0	0	0	0	0
Federal	81,229,927	8,169,228	0	9,269,228	5,460,626 59%	1,056,116 11%	2,752,486 30%

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
FY2015 and prior	1,700,298,785	136,330,000	697,171	142,830,000	130,356,350 91%	8,452,840 6%	4,020,811 3%
UGF	1,068,466,642	103,150,000	0	109,650,000	104,011,058 95%	4,049,646 4%	1,589,296 1%
DGF	7,279,328	0	0	0	0 0%	0 0%	0 0%
Other	228,054,411	2,480,000	0	2,480,000	1,427,456 58%	380,146 15%	672,398 27%
Federal	396,498,404	30,700,000	697,171	30,700,000	24,917,836 81%	4,023,048 13%	1,759,116 6%
FY2016	55,250,000	55,000,000	21,412,391	60,724,167	37,792,147 62%	1,061,893 2%	21,870,128 36%
UGF	19,000,000	20,250,000	0	25,974,167	25,442,681 98%	494,963 2%	36,523 0%
DGF	1,500,000	0	0	0	0 0%	0 0%	0 0%
Other	850,000	850,000	0	850,000	849,835 100%	165 0%	0 0%
Federal	33,900,000	33,900,000	21,412,391	33,900,000	11,499,631 34%	566,764 2%	21,833,605 64%
FY2017	42,575,829	40,325,829	1,332,881	40,325,829	34,679,390 86%	3,675,677 9%	1,970,762 5%
UGF	17,375,829	15,125,829	0	15,125,829	13,722,818 91%	1,365,682 9%	37,329 0%
DGF	1,500,000	1,500,000	0	1,500,000	1,500,000 100%	0 0%	0 0%
Other	3,900,000	3,900,000	325,000	3,900,000	3,305,445 85%	269,184 7%	325,371 8%
Federal	19,800,000	19,800,000	1,007,881	19,800,000	16,151,127 82%	2,040,811 10%	1,608,062 8%
FY2018	47,950,000	42,600,000	256,689	42,600,000	24,662,224 58%	13,072,571 31%	4,865,205 11%
UGF	19,050,000	16,700,000	0	16,700,000	12,223,660 73%	3,495,966 21%	980,374 6%
DGF	1,500,000	0	0	0	0 0%	0 0%	0 0%
Other	5,200,000	5,200,000	0	5,200,000	4,762,925 92%	63,232 1%	373,843 7%
Federal	22,200,000	20,700,000	256,689	20,700,000	7,675,639 37%	9,513,373 46%	3,510,988 17%
FY2019	46,950,000	46,850,000	2,008,841	46,850,000	22,339,407 48%	16,865,500 36%	7,645,093 16%
UGF	25,950,000	25,950,000	0	25,950,000	15,698,736 60%	8,915,158 34%	1,336,107 5%
Other	1,750,000	1,650,000	0	1,650,000	1,112,489 67%	537,511 33%	0 0%
Federal	19,250,000	19,250,000	2,008,841	19,250,000	5,528,183 29%	7,412,831 39%	6,308,986 33%
FY2020	32,950,000	30,700,000	2,966,046	32,950,000	4,528,343 14%	19,305,595 59%	9,116,062 28%
UGF	15,950,000	13,700,000	0	15,950,000	3,376,619 21%	10,518,529 66%	2,054,852 13%
Other	1,750,000	1,750,000	500,000	1,750,000	214,253 12%	1,035,747 59%	500,000 29%
Federal	15,250,000	15,250,000	2,466,046	15,250,000	937,472 6%	7,751,318 51%	6,561,210 43%
FY2021	35,300,000	35,300,000	8,726,230	35,300,000	144,898 0%	9,595,206 27%	25,559,896 72%
UGF	18,300,000	18,300,000	1,500,000	18,300,000	62,654 0%	9,509,950 52%	8,727,396 48%
Other	1,750,000	1,750,000	500,000	1,750,000	82,244 5%	85,256 5%	1,582,500 90%

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
FY2021	35,300,000	35,300,000	8,726,230	35,300,000	144,898 0%	9,595,206 27%	25,559,896 72%
Federal	15,250,000	15,250,000	6,726,230	15,250,000	0 0%	0 0%	15,250,000 100%
Department Totals	1,961,274,614	387,105,829	37,400,250	401,579,996	254,502,760 63%	72,029,280 18%	75,047,956 19%
UGF	1,184,092,471	213,175,829	1,500,000	227,649,996	174,538,225 77%	38,349,894 17%	14,761,878 6%
DGF	11,779,328	1,500,000	0	1,500,000	1,500,000 100%	0 0%	0 0%
Other	243,254,411	17,580,000	1,325,000	17,580,000	11,754,646 67%	2,371,242 13%	3,454,112 20%
Federal	522,148,404	154,850,000	34,575,250	154,850,000	66,709,889 43%	31,308,145 20%	56,831,966 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
FY2015 and prior	20,231,100,097	6,316,340,037	271,282	5,896,462,030	4,597,895,900 78%	615,458,456 10%	683,107,673 12%
UGF	2,410,105,293	1,304,478,378	0	1,267,619,494	1,064,850,216 84%	136,344,751 11%	66,424,527 5%
DGF	260,377,346	45,850,008	0	45,850,008	30,867,265 67%	9,765,993 21%	5,216,750 11%
Other	3,399,202,326	655,634,856	271,282	648,689,868	461,056,619 71%	39,273,108 6%	148,360,141 23%
Federal	14,161,415,132	4,310,376,795	0	3,934,302,660	3,041,121,800 77%	430,074,605 11%	463,106,254 12%
FY2016	1,248,256,905	1,041,600,035	172,811	1,088,018,191	776,320,146 71%	148,283,735 14%	163,414,310 15%
UGF	74,147,000	84,971,130	0	86,262,098	81,608,870 95%	4,068,998 5%	584,230 1%
Other	43,807,482	28,276,482	172,811	28,103,671	21,559,498 77%	1,994,379 7%	4,549,794 16%
Federal	1,130,302,423	928,352,423	0	973,652,423	673,151,778 69%	142,220,358 15%	158,280,286 16%
FY2017	1,388,208,250	1,804,526,466	12,500	2,336,456,895	765,771,122 33%	212,663,019 9%	1,358,022,754 58%
UGF	45,000,000	92,794,685	0	93,119,755	44,772,391 48%	29,415,993 32%	18,931,371 20%
DGF	37,472,000	37,911,530	0	37,911,530	32,049,017 85%	4,985,685 13%	876,827 2%
Other	91,150,000	86,307,000	12,500	86,294,500	33,679,112 39%	3,764,056 4%	48,851,332 57%
Federal	1,214,586,250	1,587,513,252	0	2,119,131,110	655,270,602 31%	174,497,285 8%	1,289,363,224 61%
FY2018	1,217,461,819	1,146,660,538	0	1,256,129,436	709,169,977 56%	219,497,939 17%	327,461,519 26%
UGF	72,661,819	99,331,948	0	101,300,845	49,113,237 48%	44,367,895 44%	7,819,712 8%
DGF	22,000,000	22,028,591	0	22,028,591	39 0%	771,441 4%	21,257,111 96%
Other	44,800,000	54,800,000	0	54,800,000	31,854,003 58%	8,311,387 15%	14,634,611 27%
Federal	1,078,000,000	970,500,000	0	1,078,000,000	628,202,698 58%	166,047,216 15%	283,750,085 26%
FY2019	1,104,513,610	1,033,163,676	0	1,134,804,314	602,565,976 53%	420,975,910 37%	111,262,428 10%
UGF	44,543,452	44,825,776	0	51,266,414	32,725,288 64%	12,132,383 24%	6,408,743 13%
DGF	39,670,158	38,037,900	0	38,237,900	31,079,761 81%	6,299,655 16%	858,484 2%
Other	46,800,000	36,800,000	0	46,800,000	29,165,392 62%	5,725,704 12%	11,908,905 25%
Federal	973,500,000	913,500,000	0	998,500,000	509,595,535 51%	396,818,168 40%	92,086,297 9%
FY2020	1,101,589,929	1,050,410,398	0	1,098,610,398	147,588,857 13%	510,523,760 46%	440,497,781 40%
UGF	95,238,329	94,205,398	0	94,205,398	31,581,812 34%	36,523,039 39%	26,100,547 28%
DGF	13,196,600	11,250,000	0	11,250,000	6,440,766 57%	4,811,786 43%	-2,552 -0%
Other	48,455,000	47,455,000	0	48,455,000	9,201,237 19%	16,094,374 33%	23,159,389 48%
Federal	944,700,000	897,500,000	0	944,700,000	100,365,042 11%	453,094,561 48%	391,240,397 41%
FY2021	1,010,521,870	1,004,953,855	0	1,004,953,855	649,667 0%	58,867,737 6%	945,436,451 94%
UGF	66,046,670	58,532,055	0	58,532,055	373,633 1%	10,460,689 18%	47,697,733 81%
DGF	16,500,000	19,187,784	0	19,187,784	11,866 0%	15,513,020 81%	3,662,898 19%

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	
FY2021	1,010,521,870	1,004,953,855	0	1,004,953,855	649,667	0%	58,867,737	6%	945,436,451	94%
Other	52,000,000	52,000,000	0	52,000,000	262,254	1%	16,096,243	31%	35,641,504	69%
Federal	875,975,200	875,234,016	0	875,234,016	1,914	0%	16,797,786	2%	858,434,316	98%
Department Totals	27,301,652,480	13,397,655,005	456,594	13,815,435,119	7,599,961,646	55%	2,186,270,557	16%	4,029,202,916	29%
UGF	2,807,742,563	1,779,139,369	0	1,752,306,058	1,305,025,448	74%	273,313,747	16%	173,966,863	10%
DGF	389,216,104	174,265,813	0	174,465,813	100,448,714	58%	42,147,580	24%	31,869,518	18%
Other	3,726,214,808	961,273,338	456,594	965,143,039	586,778,113	61%	91,259,250	9%	287,105,676	30%
Federal	20,378,479,005	10,482,976,486	0	10,923,520,209	5,607,709,370	51%	1,779,549,980	16%	3,536,260,859	32%

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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
FY2015 and prior	2,297,935,800	63,450,000	0	63,450,000	47,146,406 74%	63,059 0%	16,240,535 26%
UGF	622,967,435	2,700,000	0	2,700,000	2,576,234 95%	9,628 0%	114,138 4%
DGF	426,844,365	30,000,000	0	30,000,000	19,589,459 65%	53,431 0%	10,357,111 35%
Other	887,174,000	0	0	0	0 0%	0 0%	0 0%
Federal	360,950,000	30,750,000	0	30,750,000	24,980,714 81%	0 0%	5,769,286 19%
FY2016	3,000,000	0	0	0	0 0%	0 0%	0 0%
UGF	3,000,000	0	0	0	0 0%	0 0%	0 0%
FY2018	5,000,000	5,000,000	0	5,000,000	3,865,334 77%	828,258 17%	306,408 6%
DGF	5,000,000	5,000,000	0	5,000,000	3,865,334 77%	828,258 17%	306,408 6%
FY2019	2,000,000	2,000,000	0	2,000,000	1,470,226 74%	78,492 4%	451,282 23%
UGF	2,000,000	2,000,000	0	2,000,000	1,470,226 74%	78,492 4%	451,282 23%
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	2,159,994 43%	1,028,248 21%	1,811,757 36%
UGF	0	0	0	0	0 0%	0 0%	0 0%
DGF	5,000,000	5,000,000	0	5,000,000	2,159,994 43%	1,028,248 21%	1,811,757 36%
Department Totals	2,312,935,800	75,450,000	0	75,450,000	54,641,961 72%	1,998,056 3%	18,809,982 25%
UGF	627,967,435	4,700,000	0	4,700,000	4,046,460 86%	88,120 2%	565,420 12%
DGF	436,844,365	40,000,000	0	40,000,000	25,614,787 64%	1,909,937 5%	12,475,276 31%
Other	887,174,000	0	0	0	0	0	0
Federal	360,950,000	30,750,000	0	30,750,000	24,980,714 81%	0 0%	5,769,286 19%

Notes

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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
FY2015 and prior	112,116,874	10,415,000	0	10,415,000	3,902,702 37%	816,387 8%	5,695,911 55%
UGF	107,892,874	10,415,000	0	10,415,000	3,902,702 37%	816,387 8%	5,695,911 55%
Other	4,224,000	0	0	0	0 0%	0 0%	0 0%
FY2017	3,345,200	3,045,200	0	3,045,200	1,985,224 65%	258,535 8%	801,441 26%
UGF	3,345,200	3,045,200	0	3,045,200	1,985,224 65%	258,535 8%	801,441 26%
FY2018	2,525,400	2,525,400	0	2,525,400	167,870 7%	33,006 1%	2,324,524 92%
UGF	2,525,400	2,525,400	0	2,525,400	167,870 7%	33,006 1%	2,324,524 92%
FY2020	2,473,000	2,473,000	0	2,473,000	288,353 12%	18,928 1%	2,165,719 88%
UGF	2,473,000	2,473,000	0	2,473,000	288,353 12%	18,928 1%	2,165,719 88%
Department Totals	120,460,474	18,458,600	0	18,458,600	6,344,149 34%	1,126,857 6%	10,987,595 60%
UGF	116,236,474	18,458,600	0	18,458,600	6,344,149 34%	1,126,857 6%	10,987,595 60%
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 11/30/2020

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	
FY2015 and prior	40,857,072	0	0	0	0	0%	0	0%	0	0%
UGF	38,011,471	0	0	0	0	0%	0	0%	0	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%
FY2016	18,017,500	0	0	0	0	0%	0	0%	0	0%
UGF	5,517,500	0	0	0	0	0%	0	0%	0	0%
DGF	12,500,000	0	0	0	0	0%	0	0%	0	0%
FY2017	6,465,000	5,713,901	0	5,713,901	4,159,787	73%	1,276,558	22%	277,556	5%
UGF	6,465,000	5,713,901	0	5,713,901	4,159,787	73%	1,276,558	22%	277,556	5%
FY2018	2,438,000	5,140,054	0	5,140,054	2,079,235	40%	38,846	1%	3,021,973	59%
UGF	2,438,000	5,140,054	0	5,140,054	2,079,235	40%	38,846	1%	3,021,973	59%
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%
FY2020	3,340,000	5,257,571	0	5,257,571	246	0%	0	0%	5,257,325	100%
UGF	3,340,000	5,257,571	0	5,257,571	246	0%	0	0%	5,257,325	100%
FY2021	0	2,500,000	0	2,500,000	7,883	0%	53,658	2%	2,438,459	98%
UGF	0	2,500,000	0	2,500,000	7,883	0%	53,658	2%	2,438,459	98%
Department Totals	75,312,572	24,530,034	0	24,530,034	6,247,150	25%	1,369,062	6%	16,913,822	69%
UGF	59,966,971	24,530,034	0	24,530,034	6,247,150	25%	1,369,062	6%	16,913,822	69%
DGF	12,505,200	0	0	0	0		0		0	
Other	2,840,401	0	0	0	0		0		0	
Federal	0	0	0	0	0		0		0	
Report Totals	46,115,857,477	16,588,999,824	51,948,176	17,717,209,837	9,905,598,514	56%	2,818,152,592	16%	4,993,458,730	28%
UGF	11,539,201,056	2,801,393,089	1,500,000	2,811,502,727	1,986,351,295	71%	469,372,447	17%	355,778,985	13%
DGF	1,815,411,265	601,414,177	244,819	611,428,737	424,849,717	69%	90,025,989	15%	96,553,031	16%
Other	7,524,855,636	1,483,870,167	3,648,116	1,486,203,063	898,123,607	60%	216,636,804	15%	371,442,652	25%
Federal	25,236,389,520	11,702,322,391	46,555,241	12,808,075,309	6,596,273,894	52%	2,042,117,353	16%	4,169,684,063	33%

Notes

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