

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
FY2017 and prior	604,785,841	0	0	0	0 0%	0 0%	0 0%
UGF	335,727,715	0	0	0	0 0%	0 0%	0 0%
DGF	21,449,978	0	0	0	0 0%	0 0%	0 0%
Other	212,879,933	0	0	0	0 0%	0 0%	0 0%
Federal	34,728,215	0	0	0	0 0%	0 0%	0 0%
FY2018	8,699,600	500,000	0	500,000	0 0%	0 0%	500,000 100%
UGF	2,199,600	0	0	0	0 0%	0 0%	0 0%
DGF	1,500,000	0	0	0	0 0%	0 0%	0 0%
Other	5,000,000	500,000	0	500,000	0 0%	0 0%	500,000 100%
FY2019	4,950,000	0	0	0	0 0%	0 0%	0 0%
Other	4,950,000	0	0	0	0 0%	0 0%	0 0%
FY2020	4,500,000	0	0	0	0 0%	0 0%	0 0%
Other	4,500,000	0	0	0	0 0%	0 0%	0 0%
FY2021	8,580,400	1,250,000	0	1,480,400	1,249,955 84%	0 0%	230,445 16%
UGF	8,350,000	1,250,000	0	1,250,000	1,249,955 100%	0 0%	45 0%
Other	230,400	0	0	230,400	0 0%	0 0%	230,400 100%
FY2022	25,895,000	0	0	25,895,000	3,683,788 14%	1,681,738 6%	20,529,474 79%
UGF	24,765,000	0	0	24,765,000	3,683,788 15%	1,681,738 7%	19,399,474 78%
Federal	1,130,000	0	0	1,130,000	0 0%	0 0%	1,130,000 100%
FY2023	0	250,000	0	250,000	0 0%	0 0%	250,000 100%
UGF	0	250,000	0	250,000	0 0%	0 0%	250,000 100%
Department Totals	657,410,841	2,000,000	0	28,125,400	4,933,743 18%	1,681,738 6%	21,509,919 76%
UGF	371,042,315	1,500,000	0	26,265,000	4,933,743 19%	1,681,738 6%	19,649,519 75%
DGF	22,949,978	0	0	0	0	0	0
Other	227,560,333	500,000	0	730,400	0 0%	0 0%	730,400 100%
Federal	35,858,215	0	0	1,130,000	0 0%	0 0%	1,130,000 100%

Notes

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

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Information from IRIS as of 11/21/2022

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
FY2017 and prior	5,531,290,750	161,391,446	365,139	435,764,859	352,695,744 81%	32,036,562 7%	51,032,554 12%
UGF	3,509,774,633	67,393,052	240	206,055,075	176,653,358 86%	22,267,816 11%	7,133,901 3%
DGF	577,478,739	31,126,481	0	64,944,473	56,292,717 87%	2,911,970 4%	5,739,786 9%
Other	590,193,202	1,353,858	364,899	18,035,959	16,052,800 89%	411,818 2%	1,571,341 9%
Federal	853,844,176	61,518,056	0	146,729,352	103,696,869 71%	6,444,957 4%	36,587,526 25%
FY2018	32,170,846	10,545,000	0	16,805,000	14,064,356 84%	757,824 5%	1,982,820 12%
UGF	8,617,500	2,420,000	0	2,680,000	2,367,508 88%	101,671 4%	210,821 8%
DGF	1,650,000	0	0	0	0 0%	0 0%	0 0%
Other	14,525,000	8,125,000	0	8,125,000	6,432,160 79%	653,965 8%	1,038,875 13%
Federal	7,378,346	0	0	6,000,000	5,264,688 88%	2,188 0%	733,124 12%
FY2019	110,834,219	43,784,067	630,116	66,339,269	26,908,723 41%	23,855,575 36%	15,574,971 23%
UGF	30,440,000	5,330,000	0	7,415,000	3,611,164 49%	3,035,958 41%	767,878 10%
DGF	22,006,000	15,554,067	0	15,554,067	7,984,876 51%	3,982,210 26%	3,586,980 23%
Other	4,505,000	0	0	909,884	882,258 97%	27,625 3%	0 0%
Federal	53,883,219	22,900,000	630,116	42,460,318	14,430,424 34%	16,809,781 40%	11,220,113 26%
FY2020	86,892,391	1,000,000	10,555,242	660,530,633	611,697,467 93%	19,148,324 3%	29,684,841 4%
UGF	8,337,500	0	0	1,239,287	311,441 25%	867,845 70%	60,001 5%
Other	23,600,000	1,000,000	0	6,100,000	2,854,399 47%	3,164,588 52%	81,013 1%
Federal	54,954,891	0	10,555,242	653,191,346	608,531,627 93%	15,115,891 2%	29,543,827 5%
FY2021	217,998,189	24,700,000	3,308,755	146,327,360	88,384,692 60%	36,772,488 25%	21,170,179 14%
UGF	6,588,000	5,200,000	0	9,607,654	1,699,834 18%	5,890,762 61%	2,017,058 21%
DGF	0	0	0	400,000	73,695 18%	326,305 82%	0 0%
Federal	211,410,189	19,500,000	3,308,755	136,319,706	86,611,163 64%	30,555,422 22%	19,153,122 14%
FY2022	248,534,720	66,634,131	10,481,300	252,818,531	17,371,168 7%	105,742,249 42%	129,705,115 51%
UGF	127,511,541	15,883,158	0	136,246,446	13,022,317 10%	88,204,051 65%	35,020,078 26%
DGF	4,850,973	4,750,973	0	4,850,973	1,220,233 25%	3,422,740 71%	208,000 4%
Other	8,249,906	0	0	5,950,000	2,095,549 35%	3,854,451 65%	0 0%
Federal	107,922,300	46,000,000	10,481,300	105,771,112	1,033,069 1%	10,261,007 10%	94,477,036 89%
FY2023	537,161,491	64,407,014	0	531,519,224	1,000,769 0%	238,251,801 45%	292,266,654 55%
UGF	432,320,075	8,200,000	0	432,395,075	701,701 0%	218,584,432 51%	213,108,942 49%
DGF	25,375,000	22,540,891	0	23,290,891	250,106 1%	9,456,171 41%	13,584,613 58%
Other	20,150,293	400,000	0	16,517,135	28,253 0%	9,811,197 59%	6,677,685 40%

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
FY2023	537,161,491	64,407,014	0	531,519,224	1,000,769 0%	238,251,801 45%	292,266,654 55%
Federal	59,316,123	33,266,123	0	59,316,123	20,709 0%	400,000 1%	58,895,414 99%
Department Totals	6,764,882,606	372,461,658	25,340,552	2,110,104,875	1,112,122,918 53%	456,564,823 22%	541,417,134 26%
UGF	4,123,589,249	104,426,210	240	795,638,536	198,367,323 25%	338,952,535 43%	258,318,679 32%
DGF	631,360,712	73,972,412	0	109,040,404	65,821,628 60%	20,099,397 18%	23,119,379 21%
Other	661,223,401	10,878,858	364,899	55,637,978	28,345,418 51%	17,923,646 32%	9,368,914 17%
Federal	1,348,709,244	183,184,179	24,975,412	1,149,787,957	819,588,550 71%	79,589,246 7%	250,610,162 22%

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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
FY2017 and prior	126,532,432	6,755,000	0	6,755,000	5,756,240 85%	667,228 10%	331,532 5%
UGF	90,304,444	6,755,000	0	6,755,000	5,756,240 85%	667,228 10%	331,532 5%
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%
FY2018	0	1,605,479	0	1,605,479	1,250,102 78%	95,284 6%	260,093 16%
UGF	0	1,605,479	0	1,605,479	1,250,102 78%	95,284 6%	260,093 16%
FY2019	3,685,000	0	0	0	0 0%	0 0%	0 0%
UGF	2,540,000	0	0	0	0 0%	0 0%	0 0%
Other	1,145,000	0	0	0	0 0%	0 0%	0 0%
FY2020	420,000	420,000	0	420,000	395,740 94%	0 0%	24,260 6%
UGF	420,000	420,000	0	420,000	395,740 94%	0 0%	24,260 6%
FY2022	8,150,000	8,150,000	0	8,150,000	0 0%	83,545 1%	8,066,455 99%
UGF	8,150,000	8,150,000	0	8,150,000	0 0%	83,545 1%	8,066,455 99%
Department Totals	138,787,432	16,930,479	0	16,930,479	7,402,082 44%	846,056 5%	8,682,341 51%
UGF	101,414,444	16,930,479	0	16,930,479	7,402,082 44%	846,056 5%	8,682,341 51%
DGF	572,000	0	0	0	0	0	0
Other	32,295,000	0	0	0	0	0	0
Federal	4,505,988	0	0	0	0	0	0

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CASR Department Details by Year/Fund Class (1704)

Department: Department of Education and Early Development (5)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2017 and prior	1,905,538,984	160,925,710	0	157,731,187	133,131,473 84%	23,288,596 15%	1,311,119 1%
UGF	1,001,940,825	53,027,065	0	49,832,542	35,120,105 70%	13,401,319 27%	1,311,119 3%
DGF	49,637,187	50,475,822	0	50,475,822	47,952,029 95%	2,523,793 5%	0 0%
Other	853,820,972	57,422,823	0	57,422,823	50,059,339 87%	7,363,484 13%	0 0%
Federal	140,000	0	0	0	0 0%	0 0%	0 0%
FY2018	0	38,715,388	0	38,715,388	34,124,510 88%	3,433,170 9%	1,157,708 3%
UGF	0	3,400,000	0	3,400,000	2,242,292 66%	0 0%	1,157,708 34%
Other	0	35,315,388	0	35,315,388	31,882,218 90%	3,433,170 10%	0 0%
FY2019	24,203,372	109,050,321	0	109,050,331	78,932,050 72%	30,068,495 28%	49,786 0%
UGF	4,203,372	32,562,129	0	32,562,139	24,135,367 74%	8,376,986 26%	49,786 0%
DGF	20,000,000	0	0	0	0 0%	0 0%	0 0%
Other	0	76,488,192	0	76,488,192	54,796,683 72%	21,691,509 28%	0 0%
FY2020	7,400,000	17,514,524	0	20,116,524	13,253,960 66%	6,832,563 34%	30,001 0%
UGF	0	7,365,723	0	7,365,723	6,260,863 85%	1,104,860 15%	0 0%
DGF	7,400,000	0	0	0	0 0%	0 0%	0 0%
Other	0	10,148,801	0	12,750,801	6,993,097 55%	5,727,703 45%	30,001 0%
FY2021	570,000	377,653,221	0	378,999,730	76,830,632 20%	223,232,189 59%	78,936,909 21%
UGF	570,000	1,743,849	0	1,743,849	1,191,649 68%	457,300 26%	94,900 5%
DGF	0	0	0	0	0 0%	0 0%	0 0%
Other	0	722,546	0	2,069,046	836,413 40%	1,232,633 60%	0 0%
Federal	0	375,186,826	0	375,186,835	74,802,570 20%	221,542,256 59%	78,842,009 21%
FY2022	67,722,500	76,989,200	0	83,529,200	3,293,206 4%	69,788,983 84%	10,447,011 13%
UGF	12,732,000	12,732,000	0	12,732,000	234,900 2%	11,897,100 93%	600,000 5%
Other	54,990,500	54,990,500	0	61,530,500	0 0%	54,895,500 89%	6,635,000 11%
Federal	0	9,266,700	0	9,266,700	3,058,306 33%	2,996,383 32%	3,212,011 35%
FY2023	37,500,000	48,540,093	0	51,676,093	906,146 2%	46,986,447 91%	3,783,500 7%
UGF	37,500,000	38,655,879	0	39,655,879	590,408 1%	37,417,971 94%	1,647,500 4%

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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
FY2023	37,500,000	48,540,093	0	51,676,093	906,146 2%	46,986,447 91%	3,783,500 7%
Other	0	9,884,214	0	12,020,214	315,738 3%	9,568,476 80%	2,136,000 18%
Department Totals	2,042,934,856	829,388,457	0	839,818,453	340,471,978 41%	403,630,442 48%	95,716,033 11%
UGF	1,056,946,197	149,486,645	0	147,292,132	69,775,584 47%	72,655,536 49%	4,861,013 3%
DGF	77,037,187	50,475,822	0	50,475,822	47,952,029 95%	2,523,793 5%	0 0%
Other	908,811,472	244,972,464	0	257,596,964	144,883,488 56%	103,912,475 40%	8,801,001 3%
Federal	140,000	384,453,526	0	384,453,535	77,860,877 20%	224,538,639 58%	82,054,019 21%

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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
FY2017 and prior	2,078,255,205	67,356,300	0	67,356,300	50,437,189 75%	185,345 0%	16,733,766 25%
UGF	537,989,351	12,080,000	0	12,080,000	11,856,827 98%	7 0%	223,166 2%
DGF	70,228,700	0	0	0	0 0%	0 0%	0 0%
Other	336,607,425	3,026,300	0	3,026,300	1,067,284 35%	85,007 3%	1,874,009 62%
Federal	1,133,429,729	52,250,000	0	52,250,000	37,513,078 72%	100,331 0%	14,636,591 28%
FY2018	70,185,950	65,417,700	0	65,417,700	9,123,477 14%	2,779,037 4%	53,515,185 82%
UGF	12,080,000	12,080,000	0	12,080,000	4,495,711 37%	2,403,099 20%	5,181,190 43%
DGF	250,000	0	0	0	0 0%	0 0%	0 0%
Other	3,128,700	1,087,700	0	1,087,700	272,161 25%	315,539 29%	500,000 46%
Federal	54,727,250	52,250,000	0	52,250,000	4,355,605 8%	60,400 0%	47,833,995 92%
FY2019	105,743,700	91,118,700	0	120,260,965	32,023,319 27%	27,345,251 23%	60,892,395 51%
UGF	27,684,600	27,684,600	0	27,684,600	21,983,609 79%	3,217,275 12%	2,483,716 9%
DGF	18,680,400	4,055,400	0	13,480,400	1,773,249 13%	6,158,132 46%	5,549,020 41%
Other	3,128,700	3,128,700	0	3,128,700	379,388 12%	587,173 19%	2,162,139 69%
Federal	56,250,000	56,250,000	0	75,967,265	7,887,073 10%	17,382,671 23%	50,697,521 67%
FY2020	73,845,000	68,730,000	0	68,730,000	599,963 1%	1,301,547 2%	66,828,490 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	100,201 25%	163,306 41%	136,492 34%
Other	4,115,000	4,000,000	0	4,000,000	391,164 10%	1,138,240 28%	2,470,596 62%
Federal	57,250,000	52,250,000	0	52,250,000	108,598 0%	0 0%	52,141,402 100%
FY2021	83,197,265	64,830,000	0	68,480,000	8,298,253 12%	10,759,372 16%	49,422,376 72%
UGF	15,730,000	12,080,000	0	15,730,000	4,352,007 28%	3,600,309 23%	7,777,684 49%
Other	500,000	500,000	0	500,000	0 0%	0 0%	500,000 100%
Federal	66,967,265	52,250,000	0	52,250,000	3,946,246 8%	7,159,062 14%	41,144,691 79%
FY2022	80,912,000	78,612,000	0	80,912,000	1,281,540 2%	1,701,199 2%	77,929,261 96%
UGF	20,362,000	18,062,000	0	20,362,000	0 0%	7,960 0%	20,354,040 100%
Other	8,300,000	8,300,000	0	8,300,000	1,193,269 14%	1,213,425 15%	5,893,305 71%
Federal	52,250,000	52,250,000	0	52,250,000	88,270 0%	479,814 1%	51,681,915 99%
FY2023	159,811,809	159,811,809	0	159,811,809	1,497,882 1%	18,982,714 12%	139,331,213 87%
UGF	19,500,000	19,500,000	0	19,500,000	271,401 1%	3,343,390 17%	15,885,209 81%
Other	36,727,009	36,727,009	0	36,727,009	1,061,587 3%	0 0%	35,665,423 97%

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	
FY2023	159,811,809	159,811,809	0	159,811,809	1,497,882	1%	18,982,714	12%	139,331,213	87%
Federal	103,584,800	103,584,800	0	103,584,800	164,895	0%	15,639,324	15%	87,780,581	85%
Department Totals	2,651,950,929	595,876,509	0	630,968,774	103,261,623	16%	63,054,464	10%	464,652,686	74%
UGF	645,425,951	113,566,600	0	119,516,600	42,959,555	36%	12,572,039	11%	63,985,006	54%
DGF	89,559,100	4,455,400	0	13,880,400	1,873,450	13%	6,321,438	46%	5,685,512	41%
Other	392,506,834	56,769,709	0	56,769,709	4,364,853	8%	3,339,385	6%	49,065,471	86%
Federal	1,524,459,044	421,084,800	0	440,802,065	54,063,766	12%	40,821,602	9%	345,916,697	78%

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CASR Department Details by Year/Fund Class (1704)

Department: Department of Family and Community Services (26)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2023	100,000	14,197,214	0	14,197,214	36,353	0%	710,374	5%	13,450,487	95%
UGF	100,000	7,209,643	0	7,209,643	24,650	0%	291,499	4%	6,893,494	96%
DGF	0	1,407,242	0	1,407,242	11,703	1%	412,441	29%	983,098	70%
Federal	0	5,580,328	0	5,580,328	0	0%	6,433	0%	5,573,895	100%
Department Totals	100,000	14,197,214	0	14,197,214	36,353	0%	710,374	5%	13,450,487	95%
UGF	100,000	7,209,643	0	7,209,643	24,650	0%	291,499	4%	6,893,494	96%
DGF	0	1,407,242	0	1,407,242	11,703	1%	412,441	29%	983,098	70%
Other	0	0	0	0	0		0		0	
Federal	0	5,580,328	0	5,580,328	0	0%	6,433	0%	5,573,895	100%

Notes

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CASR Department Details by Year/Fund Class (1704)

Department: Department of Fish and Game (11)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2017 and prior	539,545,690	106,625,100	785,662	106,589,338	95,509,160 90%	2,825,169 3%	8,255,009 8%
UGF	155,935,043	6,250,000	10,000	6,240,000	5,941,027 95%	45,678 1%	253,295 4%
DGF	13,997,200	0	0	0	0 0%	0 0%	0 0%
Other	170,467,450	18,250,100	775,662	18,224,338	12,284,420 67%	1,600,589 9%	4,339,330 24%
Federal	199,145,997	82,125,000	0	82,125,000	77,283,713 94%	1,178,902 1%	3,662,385 4%
FY2018	4,000,000	2,250,000	564,505	2,435,495	2,260,336 93%	0 0%	175,159 7%
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	2,250,000 100%	0 0%	0 0%
FY2019	28,300,000	28,300,000	0	28,300,000	16,421,177 58%	5,648,725 20%	6,230,098 22%
DGF	2,000,000	2,000,000	0	2,000,000	1,720,239 86%	7,950 0%	271,812 14%
Other	7,550,000	7,550,000	0	7,550,000	1,921,842 25%	936,453 12%	4,691,706 62%
Federal	18,750,000	18,750,000	0	18,750,000	12,779,097 68%	4,704,323 25%	1,266,581 7%
FY2020	15,830,000	15,830,000	0	21,430,000	10,144,095 47%	4,565,661 21%	6,720,244 31%
Other	6,930,000	6,930,000	0	7,930,000	3,641,941 46%	561,227 7%	3,726,831 47%
Federal	8,900,000	8,900,000	0	13,500,000	6,502,154 48%	4,004,434 30%	2,993,412 22%
FY2021	31,800,000	27,200,000	0	27,200,000	9,214,108 34%	2,648,875 10%	15,337,017 56%
DGF	500,000	500,000	0	500,000	395,497 79%	0 0%	104,503 21%
Other	3,250,000	3,250,000	0	3,250,000	0 0%	0 0%	3,250,000 100%
Federal	28,050,000	23,450,000	0	23,450,000	8,818,610 38%	2,648,875 11%	11,982,514 51%
FY2022	42,465,000	16,315,000	0	42,466,000	1,111,597 3%	544,175 1%	40,810,228 96%
UGF	4,250,000	2,250,000	0	4,250,000	328,682 8%	48,489 1%	3,872,830 91%
DGF	650,000	500,000	0	651,000	124,575 19%	20,453 3%	505,971 78%
Other	6,915,000	915,000	0	6,915,000	153,690 2%	0 0%	6,761,310 98%
Federal	30,650,000	12,650,000	0	30,650,000	504,650 2%	475,233 2%	29,670,117 97%
FY2023	33,697,616	33,547,616	0	33,547,616	99,124 0%	617,789 2%	32,830,703 98%
UGF	5,150,000	5,150,000	0	5,150,000	51,934 1%	1,977 0%	5,096,089 99%
DGF	150,000	0	0	0	0 0%	0 0%	0 0%
Other	9,097,616	9,097,616	0	9,097,616	11,558 0%	45,000 0%	9,041,058 99%

Notes

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CASR Department Details by Year/Fund Class (1704)

Department: Department of Fish and Game (11)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2023	33,697,616	33,547,616	0	33,547,616	99,124	0%	617,789	2%	32,830,703	98%
Federal	19,300,000	19,300,000	0	19,300,000	35,632	0%	570,812	3%	18,693,556	97%
Department Totals	695,638,306	230,067,716	1,350,167	261,968,449	134,759,597	51%	16,850,394	6%	110,358,458	42%
UGF	165,335,043	13,650,000	10,000	15,640,000	6,321,643	40%	96,144	1%	9,222,213	59%
DGF	18,297,200	3,000,000	0	3,151,000	2,240,311	71%	28,403	1%	882,286	28%
Other	204,960,066	45,992,716	1,340,167	53,152,449	18,023,787	34%	3,143,268	6%	31,985,394	60%
Federal	307,045,997	167,425,000	0	190,025,000	108,173,856	57%	13,582,579	7%	68,268,565	36%

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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
FY2017 and prior	220,361,879	4,614,994	0	4,614,994	3,219,072 70%	1,064,773 23%	331,150 7%
UGF	17,812,819	4,614,994	0	4,614,994	3,219,072 70%	1,064,773 23%	331,150 7%
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	17,825,868 89%	1,384,826 7%	789,306 4%
UGF	-800	0	0	0	0 0%	0 0%	0 0%
DGF	20,000,000	20,000,000	0	20,000,000	17,825,868 89%	1,384,826 7%	789,306 4%
FY2019	114,591,666	64,990,848	0	64,990,848	34,180,066 53%	29,738,225 46%	1,072,557 2%
UGF	16,529,664	2,990,848	0	2,990,848	1,137,381 38%	810,328 27%	1,043,139 35%
DGF	20,000,000	20,000,000	0	20,000,000	16,306,154 82%	3,693,846 18%	0 0%
Other	34,800,000	34,800,000	0	34,800,000	16,736,530 48%	18,034,052 52%	29,419 0%
Federal	43,262,002	7,200,000	0	7,200,000	0 0%	7,200,000 100%	0 0%
FY2020	36,900,000	14,025,367	0	17,725,367	11,497,352 65%	362,245 2%	5,865,770 33%
UGF	12,200,000	14,025,367	0	14,025,367	10,399,000 74%	301,000 2%	3,325,367 24%
DGF	21,000,000	0	0	0	0 0%	0 0%	0 0%
Other	3,700,000	0	0	3,700,000	1,098,352 30%	61,245 2%	2,540,403 69%
FY2021	8,998,800	2,072,972	0	5,072,972	2,517,937 50%	10,362 0%	2,544,673 50%
UGF	95,000	2,072,972	0	2,072,972	150,944 7%	10,362 0%	1,911,666 92%
DGF	5,903,800	0	0	0	0 0%	0 0%	0 0%
Other	3,000,000	0	0	3,000,000	2,366,993 79%	0 0%	633,007 21%
FY2022	180,983,568	52,644,016	0	53,894,016	43,562,058 81%	1,063,449 2%	9,268,509 17%
UGF	1,653,600	3,644,016	0	3,644,016	525,489 14%	151,414 4%	2,967,113 81%
DGF	49,000,000	49,000,000	0	49,000,000	43,036,569 88%	912,035 2%	5,051,396 10%
Other	1,250,000	0	0	1,250,000	0 0%	0 0%	1,250,000 100%
Federal	129,079,968	0	0	0	0 0%	0 0%	0 0%
FY2023	27,500,000	50,000,000	0	27,500,000	8,428,299 31%	0 0%	19,071,701 69%
UGF	3,620,000	26,120,000	0	3,620,000	0 0%	0 0%	3,620,000 100%

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
FY2023	27,500,000	50,000,000	0	27,500,000	8,428,299 31%	0 0%	19,071,701 69%
DGF	23,880,000	23,880,000	0	23,880,000	8,428,299 35%	0 0%	15,451,701 65%
Department Totals	609,335,113	208,348,198	0	193,798,198	121,230,651 63%	33,623,881 17%	38,943,666 20%
UGF	51,910,283	53,468,198	0	30,968,198	15,431,886 50%	2,337,877 8%	13,198,435 43%
DGF	143,033,800	112,880,000	0	112,880,000	85,596,891 76%	5,990,707 5%	21,292,403 19%
Other	66,462,820	34,800,000	0	42,750,000	20,201,874 47%	18,095,297 42%	4,452,829 10%
Federal	347,928,210	7,200,000	0	7,200,000	0 0%	7,200,000 100%	0 0%

Notes

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CASR Department Details by Year/Fund Class (1704)

Department: Department of Health & Social Services (6)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2017 and prior	689,535,342	0	0	0	0 0%	0 0%	0 0%
UGF	277,579,678	0	0	0	0 0%	0 0%	0 0%
DGF	12,400,200	0	0	0	0 0%	0 0%	0 0%
Other	118,362,501	0	0	0	0 0%	0 0%	0 0%
Federal	281,192,963	0	0	0	0 0%	0 0%	0 0%
FY2018	21,428,548	0	0	0	0 0%	0 0%	0 0%
UGF	5,012,855	0	0	0	0 0%	0 0%	0 0%
DGF	9,000,000	0	0	0	0 0%	0 0%	0 0%
Other	550,000	0	0	0	0 0%	0 0%	0 0%
Federal	6,865,693	0	0	0	0 0%	0 0%	0 0%
FY2019	9,242,452	4,953,100	0	2,531,293	2,531,293 100%	0 0%	0 0%
UGF	3,068,752	680,200	0	281,546	281,546 100%	0 0%	0 0%
DGF	1,000,000	0	0	0	0 0%	0 0%	0 0%
Other	550,000	0	0	0	0 0%	0 0%	0 0%
Federal	4,623,700	4,272,900	0	2,249,747	2,249,747 100%	0 0%	0 0%
FY2020	2,050,000	0	0	0	0 0%	0 0%	0 0%
UGF	1,500,000	0	0	0	0 0%	0 0%	0 0%
Other	550,000	0	0	0	0 0%	0 0%	0 0%
FY2021	6,849,264	0	0	0	0 0%	0 0%	0 0%
UGF	2,300,000	0	0	0	0 0%	0 0%	0 0%
DGF	3,699,264	0	0	0	0 0%	0 0%	0 0%
Other	850,000	0	0	0	0 0%	0 0%	0 0%
FY2022	33,047,328	18,986,720	0	1,132	935 83%	197 17%	0 0%
UGF	6,349,807	0	0	0	0 0%	0 0%	0 0%
DGF	0	0	0	0	0 0%	0 0%	0 0%
Other	19,486,720	18,986,720	0	1,132	935 83%	197 17%	0 0%

Notes

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CASR Department Details by Year/Fund Class (1704)

Department: Department of Health & Social Services (6)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2022	33,047,328	18,986,720	0	1,132	935 83%	197 17%	0 0%
Federal	7,210,801	0	0	0	0 0%	0 0%	0 0%
Department Totals	762,152,934	23,939,820	0	2,532,424	2,532,228100%	197 0%	0 0%
UGF	295,811,092	680,200	0	281,546	281,546100%	0 0%	0 0%
DGF	26,099,464	0	0	0	0	0	0
Other	140,349,221	18,986,720	0	1,132	935 83%	197 17%	0 0%
Federal	299,893,157	4,272,900	0	2,249,747	2,249,747100%	0 0%	0 0%

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CASR Department Details by Year/Fund Class (1704)

Department: Department of Health (16)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2023	41,870,000	149,054,991	0	149,054,991	2,161,658	1%	8,007,044	5%	138,886,289	93%
UGF	17,520,000	40,319,213	0	40,319,213	1,845,422	5%	6,933,145	17%	31,540,647	78%
Other	650,000	21,375,826	0	21,375,826	119,716	1%	507,238	2%	20,748,873	97%
Federal	23,700,000	87,359,952	0	87,359,952	196,520	0%	566,662	1%	86,596,770	99%
Department Totals	41,870,000	149,054,991	0	149,054,991	2,161,658	1%	8,007,044	5%	138,886,289	93%
UGF	17,520,000	40,319,213	0	40,319,213	1,845,422	5%	6,933,145	17%	31,540,647	78%
DGF	0	0	0	0	0		0		0	
Other	650,000	21,375,826	0	21,375,826	119,716	1%	507,238	2%	20,748,873	97%
Federal	23,700,000	87,359,952	0	87,359,952	196,520	0%	566,662	1%	86,596,770	99%

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	
FY2017 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%
FY2021	6,632,396	632,396	0	632,396	80,807	13%	300,739	48%	250,850	40%
UGF	447,396	447,396	0	447,396	80,807	18%	300,739	67%	65,850	15%
DGF	185,000	185,000	0	185,000	0	0%	0	0%	185,000	100%
Federal	6,000,000	0	0	0	0	0%	0	0%	0	0%
FY2022	0	0	0	0	0	0%	0	0%	0	0%
UGF	0	0	0	0	0	0%	0	0%	0	0%
Department Totals	113,325,337	632,396	0	632,396	80,807	13%	300,739	48%	250,850	40%
UGF	77,931,242	447,396	0	447,396	80,807	18%	300,739	67%	65,850	15%
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	28,874,395	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	
FY2017 and prior	37,915,786	0	0	0	0	0%	0	0%	0	0%
UGF	36,772,573	0	0	0	0	0%	0	0%	0	0%
DGF	250,000	0	0	0	0	0%	0	0%	0	0%
Other	893,213	0	0	0	0	0%	0	0%	0	0%
FY2022	4,000,000	4,000,000	0	4,000,000	119,628	3%	0	0%	3,880,373	97%
UGF	4,000,000	4,000,000	0	4,000,000	119,628	3%	0	0%	3,880,373	97%
DGF	0	0	0	0	0	0%	0	0%	0	0%
Department Totals	41,915,786	4,000,000	0	4,000,000	119,628	3%	0	0%	3,880,373	97%
UGF	40,772,573	4,000,000	0	4,000,000	119,628	3%	0	0%	3,880,373	97%
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	

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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
FY2017 and prior	486,730,315	52,514,700	0	51,568,045	18,073,516 35%	5,256,113 10%	28,238,417 55%
UGF	107,403,000	3,687,000	0	2,740,345	2,024,184 74%	367,985 13%	348,177 13%
Other	15,595,500	0	0	0	0 0%	0 0%	0 0%
Federal	363,731,815	48,827,700	0	48,827,700	16,049,332 33%	4,888,128 10%	27,890,240 57%
FY2018	6,100,000	6,100,000	0	6,100,000	5,929,052 97%	56,604 1%	114,344 2%
DGF	0	0	0	0	0 0%	0 0%	0 0%
Federal	6,100,000	6,100,000	0	6,100,000	5,929,052 97%	56,604 1%	114,344 2%
FY2019	8,600,000	8,600,000	0	8,600,000	4,969,183 58%	575,643 7%	3,055,174 36%
Federal	8,600,000	8,600,000	0	8,600,000	4,969,183 58%	575,643 7%	3,055,174 36%
FY2020	29,400,000	4,500,000	5,040,000	24,360,000	23,310,432 96%	795,357 3%	254,211 1%
UGF	24,450,000	0	5,040,000	19,410,000	19,097,102 98%	194,989 1%	117,909 1%
Federal	4,950,000	4,500,000	0	4,950,000	4,213,330 85%	600,368 12%	136,302 3%
FY2021	13,690,000	11,100,000	7,033,308	9,643,110	3,398,714 35%	3,065,948 32%	3,178,448 33%
UGF	1,320,500	1,320,500	2,553,808	871,389	229,002 26%	263,442 30%	378,946 43%
DGF	5,774,500	4,479,500	4,479,500	1,295,000	77,358 6%	47,642 4%	1,170,000 90%
Federal	6,595,000	5,300,000	0	7,476,721	3,092,353 41%	2,754,865 37%	1,629,503 22%
FY2022	29,570,000	29,570,000	0	29,570,000	4,390,142 15%	3,590,123 12%	21,589,735 73%
UGF	13,545,000	13,545,000	0	13,545,000	87,500 1%	400,000 3%	13,057,500 96%
Federal	16,025,000	16,025,000	0	16,025,000	4,302,642 27%	3,190,123 20%	8,532,235 53%
FY2023	23,404,400	23,404,400	0	23,404,400	84,576 0%	3,999,487 17%	19,320,337 83%
UGF	240,400	240,400	0	240,400	0 0%	0 0%	240,400 100%
Federal	23,164,000	23,164,000	0	23,164,000	84,576 0%	3,999,487 17%	19,079,937 82%
Department Totals	597,494,715	135,789,100	12,073,308	153,245,556	60,155,614 39%	17,339,276 11%	75,750,666 49%
UGF	146,958,900	18,792,900	7,593,808	36,807,135	21,437,788 58%	1,226,416 3%	14,142,931 38%
DGF	5,774,500	4,479,500	4,479,500	1,295,000	77,358 6%	47,642 4%	1,170,000 90%
Other	15,595,500	0	0	0	0	0	0
Federal	429,165,815	112,516,700	0	115,143,421	38,640,468 34%	16,065,219 14%	60,437,735 52%

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
FY2017 and prior	632,527,755	31,318,638	244,819	31,073,819	25,634,271 82%	734,804 2%	4,704,744 15%
UGF	176,990,902	12,000,000	0	12,000,000	8,964,520 75%	250,103 2%	2,785,377 23%
DGF	51,293,000	12,100,000	244,819	11,855,181	11,459,487 97%	148,255 1%	247,440 2%
Other	130,356,553	518,638	0	518,638	84,395 16%	0 0%	434,243 84%
Federal	273,887,300	6,700,000	0	6,700,000	5,125,870 77%	336,447 5%	1,237,684 18%
FY2018	32,618,930	9,168,930	86,456	9,082,474	6,352,205 70%	219,578 2%	2,510,691 28%
UGF	300,000	300,000	0	300,000	280,670 94%	5,175 2%	14,155 5%
DGF	250,000	0	0	0	0 0%	0 0%	0 0%
Other	22,418,930	2,418,930	86,456	2,332,474	2,143,503 92%	69,938 3%	119,033 5%
Federal	9,650,000	6,450,000	0	6,450,000	3,928,032 61%	144,465 2%	2,377,504 37%
FY2019	31,660,000	18,360,000	0	24,155,647	17,540,554 73%	307,596 1%	6,307,497 26%
UGF	1,200,000	1,200,000	0	745,647	170,046 23%	144,246 19%	431,355 58%
DGF	1,060,000	1,060,000	0	1,060,000	703,231 66%	330 0%	356,439 34%
Other	10,100,000	8,700,000	0	8,700,000	5,689,159 65%	0 0%	3,010,841 35%
Federal	19,300,000	7,400,000	0	13,650,000	10,978,119 80%	163,020 1%	2,508,861 18%
FY2020	22,354,296	16,504,296	73,670	16,513,626	9,708,457 59%	289,136 2%	6,516,033 39%
UGF	3,600,000	3,600,000	0	3,600,000	2,359,602 66%	101,201 3%	1,139,197 32%
DGF	650,000	650,000	0	650,000	369,871 57%	12,103 2%	268,026 41%
Other	6,101,296	1,651,296	0	1,734,296	690,111 40%	99 0%	1,044,085 60%
Federal	12,003,000	10,603,000	73,670	10,529,330	6,288,872 60%	175,733 2%	4,064,725 39%
FY2021	29,914,050	12,073,224	0	31,937,274	11,729,924 37%	1,036,419 3%	19,170,931 60%
UGF	7,515,000	7,023,224	0	9,587,274	1,547,934 16%	651,170 7%	7,388,170 77%
DGF	1,375,000	350,000	0	1,375,000	866,486 63%	54,499 4%	454,014 33%
Other	874,050	0	0	825,000	335,022 41%	135 0%	489,843 59%
Federal	20,150,000	4,700,000	0	20,150,000	8,980,481 45%	330,615 2%	10,838,904 54%
FY2022	91,129,194	74,270,665	0	91,129,194	10,972,953 12%	2,777,402 3%	77,378,839 85%
UGF	55,951,655	40,581,655	0	55,951,655	4,864,726 9%	1,596,338 3%	49,490,591 88%
DGF	1,070,000	1,070,000	0	2,358,529	488,429 21%	814,675 35%	1,055,425 45%
Other	11,107,539	9,619,010	0	9,819,010	6,197 0%	0 0%	9,812,813 100%
Federal	23,000,000	23,000,000	0	23,000,000	5,613,601 24%	366,389 2%	17,020,010 74%
FY2023	55,040,567	55,040,567	0	55,040,567	612,191 1%	441,227 1%	53,987,149 98%
UGF	14,088,000	14,088,000	0	14,088,000	132,902 1%	440,621 3%	13,514,477 96%

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	
FY2023	55,040,567	55,040,567	0	55,040,567	612,191	1%	441,227	1%	53,987,149	98%
DGF	750,000	750,000	0	750,000	0	0%	0	0%	750,000	100%
Other	4,579,567	4,579,567	0	4,579,567	0	0%	0	0%	4,579,567	100%
Federal	35,623,000	35,623,000	0	35,623,000	479,289	1%	606	0%	35,143,106	99%
Department Totals	895,244,792	216,736,320	404,944	258,932,602	82,550,554	32%	5,806,163	2%	170,575,885	66%
UGF	259,645,557	78,792,879	0	96,272,576	18,320,399	19%	3,188,855	3%	74,763,322	78%
DGF	56,448,000	15,980,000	244,819	18,048,710	13,887,504	77%	1,029,862	6%	3,131,345	17%
Other	185,537,935	27,487,441	86,456	28,508,986	8,948,388	31%	70,172	0%	19,490,426	68%
Federal	393,613,300	94,476,000	73,670	116,102,330	41,394,263	36%	1,517,275	1%	73,190,792	63%

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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
FY2017 and prior	287,074,245	6,996,942	0	8,325,825	6,326,970 76%	774,970 9%	1,223,884 15%
UGF	195,852,974	1,049,000	0	1,049,000	233,076 22%	660,797 63%	155,126 15%
DGF	3,532,900	5,947,942	0	7,276,825	6,093,894 84%	114,173 2%	1,068,758 15%
Other	10,942,321	0	0	0	0 0%	0 0%	0 0%
Federal	76,746,050	0	0	0	0 0%	0 0%	0 0%
FY2018	5,950,000	2,000,000	0	2,000,000	1,866,399 93%	117,401 6%	16,200 1%
UGF	4,750,000	2,000,000	0	2,000,000	1,866,399 93%	117,401 6%	16,200 1%
Federal	1,200,000	0	0	0	0 0%	0 0%	0 0%
FY2019	4,618,877	3,957,263	0	3,957,263	2,797,269 71%	189,320 5%	970,673 25%
UGF	3,535,000	3,957,263	0	3,957,263	2,797,269 71%	189,320 5%	970,673 25%
Federal	1,083,877	0	0	0	0 0%	0 0%	0 0%
FY2020	1,998,400	3,983,751	0	3,983,751	3,621,164 91%	40,892 1%	321,695 8%
UGF	898,400	398,400	0	398,400	76,905 19%	0 0%	321,495 81%
Federal	1,100,000	3,585,351	0	3,585,351	3,544,259 99%	40,892 1%	200 0%
FY2021	1,100,000	0	0	9,650,000	7,010,518 73%	2,564,199 27%	75,283 1%
Other	0	0	0	550,000	404,096 73%	145,904 27%	0 0%
Federal	1,100,000	0	0	9,100,000	6,606,423 73%	2,418,295 27%	75,283 1%
FY2022	37,418,968	6,173,600	0	39,418,968	4,139,109 11%	7,719,704 20%	27,560,154 70%
UGF	21,818,200	5,073,600	0	30,901,468	3,624,644 12%	7,652,773 25%	19,624,051 64%
DGF	0	0	0	4,479,500	0 0%	0 0%	4,479,500 100%
Other	13,562,768	0	0	2,000,000	0 0%	0 0%	2,000,000 100%
Federal	2,038,000	1,100,000	0	2,038,000	514,465 25%	66,931 3%	1,456,603 71%
FY2023	3,750,000	3,750,000	0	3,900,000	23,402 1%	699,602 18%	3,176,996 81%
UGF	2,550,000	2,550,000	0	2,550,000	0 0%	699,600 27%	1,850,400 73%
Other	0	0	0	150,000	0 0%	0 0%	150,000 100%
Federal	1,200,000	1,200,000	0	1,200,000	23,402 2%	2 0%	1,176,596 98%
Department Totals	341,910,490	26,861,556	0	71,235,806	25,784,832 36%	12,106,089 17%	33,344,885 47%
UGF	229,404,574	15,028,263	0	40,856,130	8,598,293 21%	9,319,891 23%	22,937,946 56%
DGF	3,532,900	5,947,942	0	11,756,325	6,093,894 52%	114,173 1%	5,548,258 47%
Other	24,505,089	0	0	2,700,000	404,096 15%	145,904 5%	2,150,000 80%
Federal	84,467,927	5,885,351	0	15,923,351	10,688,549 67%	2,526,120 16%	2,708,682 17%

Notes

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CASR Department Details by Year/Fund Class (1704)

Department: Department of Revenue (4)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2017 and prior	1,798,124,614	147,680,000	9,560,239	151,380,000	129,877,383 86%	11,426,544 8%	10,076,072 7%
UGF	1,104,842,471	85,650,000	0	89,350,000	88,463,646 99%	858,356 1%	27,999 0%
DGF	10,279,328	0	0	0	0 0%	0 0%	0 0%
Other	232,804,411	2,930,000	625,000	2,930,000	1,309,920 45%	986,748 34%	633,332 22%
Federal	450,198,404	59,100,000	8,935,239	59,100,000	40,103,818 68%	9,581,440 16%	9,414,742 16%
FY2018	47,950,000	28,650,000	168,980	28,650,000	22,239,727 78%	2,339,697 8%	4,070,576 14%
UGF	19,050,000	8,500,000	0	8,500,000	7,080,143 83%	1,383,762 16%	36,095 0%
DGF	1,500,000	0	0	0	0 0%	0 0%	0 0%
Other	5,200,000	200,000	0	200,000	200,000 100%	0 0%	0 0%
Federal	22,200,000	19,950,000	168,980	19,950,000	14,959,584 75%	955,935 5%	4,034,481 20%
FY2019	46,950,000	42,500,000	282,388	42,500,000	35,810,804 84%	3,886,373 9%	2,802,823 7%
UGF	25,950,000	22,350,000	0	22,350,000	20,078,187 90%	1,810,975 8%	460,837 2%
Other	1,750,000	1,650,000	0	1,650,000	1,650,000 100%	0 0%	0 0%
Federal	19,250,000	18,500,000	282,388	18,500,000	14,082,617 76%	2,075,398 11%	2,341,985 13%
FY2020	32,950,000	29,600,000	3,037,129	32,950,000	22,587,658 69%	5,156,129 16%	5,206,213 16%
UGF	15,950,000	12,600,000	0	15,950,000	12,983,954 81%	1,997,528 13%	968,518 6%
Other	1,750,000	1,750,000	500,000	1,750,000	1,114,696 64%	68,126 4%	567,178 32%
Federal	15,250,000	15,250,000	2,537,129	15,250,000	8,489,007 56%	3,090,475 20%	3,670,517 24%
FY2021	122,329,400	115,813,834	4,287,301	122,313,834	52,790,823 43%	17,263,768 14%	52,259,243 43%
UGF	18,300,000	18,284,434	0	18,284,434	11,074,221 61%	5,638,670 31%	1,571,543 9%
DGF	10,000,000	10,000,000	0	10,000,000	36,356 0%	106,684 1%	9,856,960 99%
Other	1,750,000	1,750,000	500,000	1,750,000	592,349 34%	625,151 36%	532,500 30%
Federal	92,279,400	85,779,400	3,787,301	92,279,400	41,087,898 45%	10,893,263 12%	40,298,240 44%
FY2022	37,950,000	37,950,000	4,898,239	37,950,000	8,033,875 21%	16,935,439 45%	12,980,685 34%
UGF	19,350,000	19,350,000	0	19,350,000	5,899,263 30%	7,580,059 39%	5,870,678 30%
DGF	0	0	0	0	0 0%	0 0%	0 0%
Other	1,650,000	1,650,000	500,000	1,650,000	142,042 9%	968,846 59%	539,111 33%
Federal	16,950,000	16,950,000	4,398,239	16,950,000	1,992,570 12%	8,386,534 49%	6,570,896 39%
FY2023	82,536,814	82,536,814	29,312,741	82,536,814	1,955,439 2%	7,421,133 9%	73,160,242 89%
UGF	41,300,000	41,300,000	18,812,780	41,300,000	1,955,439 5%	7,421,133 18%	31,923,428 77%
Other	1,650,000	1,650,000	500,000	1,650,000	0 0%	0 0%	1,650,000 100%

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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
FY2023	82,536,814	82,536,814	29,312,741	82,536,814	1,955,439 2%	7,421,133 9%	73,160,242 89%
Federal	39,586,814	39,586,814	9,999,961	39,586,814	0 0%	0 0%	39,586,814 100%
Department Totals	2,168,790,828	484,730,648	51,547,017	498,280,648	273,295,710 55%	64,429,084 13%	160,555,854 32%
UGF	1,244,742,471	208,034,434	18,812,780	215,084,434	147,534,853 69%	26,690,482 12%	40,859,098 19%
DGF	21,779,328	10,000,000	0	10,000,000	36,356 0%	106,684 1%	9,856,960 99%
Other	246,554,411	11,580,000	2,625,000	11,580,000	5,009,007 43%	2,648,872 23%	3,922,121 34%
Federal	655,714,618	255,116,214	30,109,237	261,616,214	120,715,494 46%	34,983,045 13%	105,917,675 40%

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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
FY2017 and prior	22,867,565,252	7,715,847,080	20,998,119	7,918,025,778	5,752,286,839 73%	761,327,310 10%	1,404,411,630 18%
UGF	2,529,252,293	1,367,729,823	0	1,310,857,163	1,148,416,472 88%	122,216,982 9%	40,223,710 3%
DGF	297,849,346	106,681,538	0	102,867,190	91,853,480 89%	6,710,991 7%	4,302,719 4%
Other	3,534,159,808	673,456,254	20,998,119	655,242,224	497,963,822 76%	36,703,552 6%	120,574,850 18%
Federal	16,506,303,805	5,567,979,465	0	5,849,059,202	4,014,053,065 69%	595,695,785 10%	1,239,310,352 21%
FY2018	1,217,461,819	1,134,160,538	0	1,243,629,436	792,968,502 64%	129,212,028 10%	321,448,906 26%
UGF	72,661,819	99,331,948	0	101,300,845	64,225,069 63%	30,921,701 31%	6,154,075 6%
DGF	22,000,000	22,028,591	0	22,028,591	24,192 0%	747,288 3%	21,257,111 96%
Other	44,800,000	42,300,000	0	42,300,000	23,861,973 56%	5,878,124 14%	12,559,904 30%
Federal	1,078,000,000	970,500,000	0	1,078,000,000	704,857,269 65%	91,664,915 9%	281,477,816 26%
FY2019	1,104,513,610	1,031,132,571	0	1,129,023,209	849,766,159 75%	197,516,292 17%	81,740,758 7%
UGF	44,543,452	42,794,671	0	45,485,309	33,372,426 73%	7,528,072 17%	4,584,811 10%
DGF	39,670,158	38,037,900	0	38,237,900	33,672,305 88%	4,103,289 11%	462,306 1%
Other	46,800,000	36,800,000	0	46,800,000	34,250,561 73%	4,943,765 11%	7,605,674 16%
Federal	973,500,000	913,500,000	0	998,500,000	748,470,867 75%	180,941,166 18%	69,087,968 7%
FY2020	1,101,589,929	1,058,519,703	0	1,106,719,703	663,162,446 60%	256,375,753 23%	187,181,504 17%
UGF	95,238,329	102,314,703	0	102,314,703	60,815,764 59%	18,513,938 18%	22,985,000 22%
DGF	13,196,600	11,250,000	0	11,250,000	10,772,588 96%	477,412 4%	0 0%
Other	48,455,000	47,455,000	0	48,455,000	22,797,869 47%	10,383,577 21%	15,273,554 32%
Federal	944,700,000	897,500,000	0	944,700,000	568,776,224 60%	227,000,826 24%	148,922,950 16%
FY2021	1,059,167,870	1,070,142,869	0	1,064,642,869	359,782,817 34%	300,054,371 28%	404,805,681 38%
UGF	67,746,670	69,781,811	0	64,281,811	35,666,670 55%	24,995,681 39%	3,619,460 6%
DGF	16,500,000	19,187,784	0	19,187,784	17,242,828 90%	861,969 4%	1,082,987 6%
Other	57,946,000	64,939,258	0	64,939,258	23,441,205 36%	10,808,721 17%	30,689,332 47%
Federal	916,975,200	916,234,016	0	916,234,016	283,432,114 31%	263,388,001 29%	369,413,901 40%
FY2022	1,862,497,589	1,512,851,217	0	1,868,151,935	233,970,201 13%	593,171,551 32%	1,041,010,182 56%
UGF	124,205,527	90,895,844	0	147,481,775	24,296,036 16%	55,608,994 38%	67,576,744 46%
DGF	1,000,000	1,000,000	0	1,000,000	0 0%	0 0%	1,000,000 100%
Other	87,526,784	63,604,882	0	67,004,882	12,174,198 18%	27,284,321 41%	27,546,363 41%
Federal	1,649,765,278	1,357,350,491	0	1,652,665,278	197,499,967 12%	510,278,236 31%	944,887,075 57%
FY2023	1,606,872,118	1,606,872,118	0	1,606,872,118	9,318,009 1%	221,309,724 14%	1,376,244,385 86%
UGF	151,230,574	151,230,574	0	151,230,574	769,158 1%	31,265,152 21%	119,196,264 79%

Notes

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Information from IRIS as of 11/21/2022

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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	
FY2023	1,606,872,118	1,606,872,118	0	1,606,872,118	9,318,009	1%	221,309,724	14%	1,376,244,385	86%
DGF	20,000,000	20,000,000	0	20,000,000	5,274,443	26%	14,725,557	74%	0	0%
Other	70,461,030	70,461,030	0	70,461,030	894,363	1%	32,296,858	46%	37,269,809	53%
Federal	1,365,180,514	1,365,180,514	0	1,365,180,514	2,380,046	0%	143,022,157	10%	1,219,778,312	89%
Department Totals	30,819,668,187	15,129,526,096	20,998,119	15,937,065,047	8,661,254,972	54%	2,458,967,029	15%	4,816,843,046	30%
UGF	3,084,878,664	1,924,079,373	0	1,922,952,180	1,367,561,594	71%	291,050,520	15%	264,340,065	14%
DGF	410,216,104	218,185,813	0	214,571,465	158,839,836	74%	27,626,506	13%	28,105,123	13%
Other	3,890,148,622	999,016,424	20,998,119	995,202,393	615,383,991	62%	128,298,917	13%	251,519,485	25%
Federal	23,434,424,797	11,988,244,486	0	12,804,339,010	6,519,469,551	51%	2,011,991,085	16%	4,272,878,374	33%

Notes

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CASR Department Details by Year/Fund Class (1704)

Department: University of Alaska (45)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2017 and prior	2,300,935,800	63,450,000	0	63,450,000	48,298,983 76%	178,752 0%	14,972,265 24%
UGF	625,967,435	2,700,000	0	2,700,000	2,598,830 96%	2 0%	101,168 4%
DGF	426,844,365	30,000,000	0	30,000,000	20,719,439 69%	178,750 1%	9,101,811 30%
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%
FY2018	5,000,000	0	0	0	0 0%	0 0%	0 0%
DGF	5,000,000	0	0	0	0 0%	0 0%	0 0%
FY2019	2,000,000	2,000,000	0	2,000,000	1,758,441 88%	110,982 6%	130,577 7%
UGF	2,000,000	2,000,000	0	2,000,000	1,758,441 88%	110,982 6%	130,577 7%
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	4,205,234 84%	263,766 5%	531,000 11%
UGF	0	0	0	0	0 0%	0 0%	0 0%
DGF	5,000,000	5,000,000	0	5,000,000	4,205,234 84%	263,766 5%	531,000 11%
FY2022	48,268,359	48,250,000	0	48,250,000	329,338 1%	2,046,930 4%	45,873,733 95%
UGF	48,250,000	48,250,000	0	48,250,000	329,338 1%	2,046,930 4%	45,873,733 95%
Other	18,359	0	0	0	0 0%	0 0%	0 0%
Federal	0	0	0	0	0 0%	0 0%	0 0%
FY2023	94,400,000	94,400,000	0	94,400,000	0 0%	0 0%	94,400,000 100%
Federal	94,400,000	94,400,000	0	94,400,000	0 0%	0 0%	94,400,000 100%
Department Totals	2,455,604,159	213,100,000	0	213,100,000	54,591,996 26%	2,600,430 1%	155,907,574 73%
UGF	676,217,435	52,950,000	0	52,950,000	4,686,609 9%	2,157,914 4%	46,105,477 87%
DGF	436,844,365	35,000,000	0	35,000,000	24,924,673 71%	442,516 1%	9,632,811 28%
Other	887,192,359	0	0	0	0	0	0
Federal	455,350,000	125,150,000	0	125,150,000	24,980,714 20%	0 0%	100,169,286 80%

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
FY2017 and prior	115,462,074	11,651,200	0	11,651,200	5,083,904 44%	790,510 7%	5,776,786 50%
UGF	111,238,074	11,651,200	0	11,651,200	5,083,904 44%	790,510 7%	5,776,786 50%
Other	4,224,000	0	0	0	0 0%	0 0%	0 0%
FY2018	2,525,400	2,525,400	0	2,525,400	308,952 12%	659,919 26%	1,556,529 62%
UGF	2,525,400	2,525,400	0	2,525,400	308,952 12%	659,919 26%	1,556,529 62%
FY2020	2,473,000	2,473,000	0	2,473,000	418,219 17%	1,486,011 60%	568,770 23%
UGF	2,473,000	2,473,000	0	2,473,000	418,219 17%	1,486,011 60%	568,770 23%
FY2021	3,102,300	0	0	3,102,300	106,983 3%	1,588,487 51%	1,406,830 45%
UGF	1,551,100	0	0	3,102,300	106,983 3%	1,588,487 51%	1,406,830 45%
DGF	1,551,200	0	0	0	0 0%	0 0%	0 0%
FY2022	2,300,000	2,300,000	0	4,083,000	789,418 19%	266,388 7%	3,027,194 74%
UGF	2,300,000	2,300,000	0	4,083,000	789,418 19%	266,388 7%	3,027,194 74%
FY2023	12,847,300	12,847,300	0	12,847,300	58,862 0%	235,448 2%	12,552,990 98%
UGF	9,027,300	9,027,300	0	9,027,300	58,862 1%	235,448 3%	8,732,990 97%
DGF	3,820,000	3,820,000	0	3,820,000	0 0%	0 0%	3,820,000 100%
Department Totals	138,710,074	31,796,900	0	36,682,200	6,766,339 18%	5,026,763 14%	24,889,098 68%
UGF	129,114,874	27,976,900	0	32,862,200	6,766,339 21%	5,026,763 15%	21,069,098 64%
DGF	5,371,200	3,820,000	0	3,820,000	0 0%	0 0%	3,820,000 100%
Other	4,224,000	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0

Notes

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CASR Department Details by Year/Fund Class (1704)

Department: Legislature (31)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2017 and prior	65,339,572	5,713,901	0	5,713,901	5,534,201 97%	0 0%	179,700 3%
UGF	49,993,971	5,713,901	0	5,713,901	5,534,201 97%	0 0%	179,700 3%
DGF	12,505,200	0	0	0	0 0%	0 0%	0 0%
Other	2,840,401	0	0	0	0 0%	0 0%	0 0%
FY2018	2,438,000	5,140,054	0	5,140,054	4,627,297 90%	127,759 2%	384,998 7%
UGF	2,438,000	5,140,054	0	5,140,054	4,627,297 90%	127,759 2%	384,998 7%
FY2019	4,195,000	5,918,508	0	5,918,508	31,432 1%	0 0%	5,887,076 99%
UGF	4,195,000	5,918,508	0	5,918,508	31,432 1%	0 0%	5,887,076 99%
FY2020	3,340,000	5,257,571	0	5,257,571	66,455 1%	66,338 1%	5,124,778 97%
UGF	3,340,000	5,257,571	0	5,257,571	66,455 1%	66,338 1%	5,124,778 97%
FY2021	5,000,000	2,500,000	0	3,500,000	2,478,090 71%	24,450 1%	997,460 28%
UGF	5,000,000	2,500,000	0	3,500,000	2,478,090 71%	24,450 1%	997,460 28%
FY2022	0	4,717,151	0	4,717,151	0 0%	0 0%	4,717,151 100%
UGF	0	4,717,151	0	4,717,151	0 0%	0 0%	4,717,151 100%
Department Totals	80,312,572	29,247,185	0	30,247,185	12,737,475 42%	218,547 1%	17,291,163 57%
UGF	64,966,971	29,247,185	0	30,247,185	12,737,475 42%	218,547 1%	17,291,163 57%
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	52,018,039,957	18,714,685,242	111,714,107	21,450,920,697	11,006,250,757 51%	3,551,763,534 17%	6,892,906,407 32%
UGF	12,783,727,835	2,860,586,517	26,416,829	3,632,540,584	1,935,187,220 53%	775,546,696 21%	921,806,668 25%
DGF	1,966,232,238	539,789,131	4,724,319	585,511,368	407,355,632 70%	64,743,562 11%	113,412,173 19%
Other	7,894,229,177	1,472,360,158	25,414,640	1,526,005,836	845,685,551 55%	278,085,371 18%	402,234,914 26%
Federal	29,373,850,707	13,841,949,436	55,158,319	15,706,862,910	7,818,022,354 50%	2,433,387,904 15%	5,455,452,652 35%

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