

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
FY2018 and prior	613,485,441	500,000	0	500,000	152,568 31%	345,333 69%	2,100 0%
UGF	337,927,315	0	0	0	0 0%	0 0%	0 0%
DGF	22,949,978	0	0	0	0 0%	0 0%	0 0%
Other	217,879,933	500,000	0	500,000	152,568 31%	345,333 69%	2,100 0%
Federal	34,728,215	0	0	0	0 0%	0 0%	0 0%
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	0	0	230,400	0 0%	0 0%	230,400 100%
UGF	8,350,000	0	0	0	0 0%	0 0%	0 0%
Other	230,400	0	0	230,400	0 0%	0 0%	230,400 100%
FY2022	25,895,000	0	0	25,895,000	10,343,288 40%	4,956,449 19%	10,595,263 41%
UGF	24,765,000	0	0	24,765,000	10,343,288 42%	4,956,449 20%	9,465,263 38%
Federal	1,130,000	0	0	1,130,000	0 0%	0 0%	1,130,000 100%
FY2023	17,544,880	13,557,995	0	13,557,995	4,284,634 32%	8,950,977 66%	322,384 2%
UGF	0	250,000	0	250,000	0 0%	77,616 31%	172,384 69%
Other	17,394,880	13,157,995	0	13,157,995	4,284,634 33%	8,873,361 67%	0 0%
Federal	150,000	150,000	0	150,000	0 0%	0 0%	150,000 100%
FY2024	4,951,000	4,951,000	0	4,951,000	164,132 3%	1,028,129 21%	3,758,739 76%
UGF	4,575,000	4,575,000	0	4,575,000	164,132 4%	1,028,129 22%	3,382,739 74%
DGF	376,000	376,000	0	376,000	0 0%	0 0%	376,000 100%
Department Totals	679,906,721	19,008,995	0	45,134,395	14,944,621 33%	15,280,887 34%	14,908,886 33%
UGF	375,617,315	4,825,000	0	29,590,000	10,507,420 36%	6,062,194 20%	13,020,386 44%
DGF	23,325,978	376,000	0	376,000	0 0%	0 0%	376,000 100%
Other	244,955,213	13,657,995	0	13,888,395	4,437,201 32%	9,218,693 66%	232,500 2%
Federal	36,008,215	150,000	0	1,280,000	0 0%	0 0%	1,280,000 100%

Notes

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

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Information from IRIS as of 11/27/2023

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CASR Department Details by Year/Fund Class (1704)

Department: Department of Commerce, Community, and Economic Development (8)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2018 and prior	5,563,461,596	415,130,910	364,899	414,011,917	342,213,276 83%	21,850,786 5%	49,947,855 12%
UGF	3,518,392,133	190,374,430	0	190,123,004	167,376,719 88%	16,000,629 8%	6,745,655 4%
DGF	579,128,739	46,720,134	0	46,217,467	38,371,355 83%	2,595,561 6%	5,250,551 11%
Other	604,718,202	26,185,858	364,899	25,820,959	23,198,891 90%	460,498 2%	2,161,570 8%
Federal	861,222,522	151,850,487	0	151,850,487	113,266,311 75%	2,794,098 2%	35,790,078 24%
FY2019	110,834,219	56,990,925	0	66,017,702	38,539,551 58%	18,400,728 28%	9,077,423 14%
UGF	30,440,000	7,415,000	0	7,415,000	5,683,644 77%	1,371,893 19%	359,463 5%
DGF	22,006,000	15,277,000	0	15,232,500	9,842,999 65%	2,327,289 15%	3,062,212 20%
Other	4,505,000	909,884	0	909,884	895,063 98%	14,820 2%	0 0%
Federal	53,883,219	33,389,041	0	42,460,318	22,117,844 52%	14,686,726 35%	5,655,748 13%
FY2020	86,892,391	49,773,077	10,555,242	660,530,633	618,137,296 94%	18,998,523 3%	23,394,814 4%
UGF	8,337,500	145,000	0	1,239,287	620,827 50%	558,459 45%	60,001 5%
Other	23,600,000	6,100,000	0	6,100,000	4,417,682 72%	1,588,546 26%	93,772 2%
Federal	54,954,891	43,528,077	10,555,242	653,191,346	613,098,787 94%	16,851,518 3%	23,241,042 4%
FY2021	217,998,189	144,386,205	3,308,755	146,078,876	100,246,823 69%	27,698,910 19%	18,133,143 12%
UGF	6,588,000	9,529,170	0	9,529,170	4,822,478 51%	2,526,092 27%	2,180,600 23%
DGF	0	400,000	0	400,000	126,358 32%	273,642 68%	0 0%
Federal	211,410,189	134,457,035	3,308,755	136,149,706	95,297,987 70%	24,899,176 18%	15,952,543 12%
FY2022	248,534,720	129,643,017	23,068,941	239,997,012	61,575,352 26%	111,076,763 46%	67,344,896 28%
UGF	127,511,541	40,980,632	0	136,112,568	46,521,675 34%	69,576,449 51%	20,014,444 15%
DGF	4,850,973	4,750,973	0	4,750,973	2,464,154 52%	2,286,819 48%	0 0%
Other	8,249,906	0	0	5,950,000	4,992,994 84%	957,006 16%	0 0%
Federal	107,922,300	83,911,412	23,068,941	93,183,471	7,596,529 8%	38,256,490 41%	47,330,452 51%
FY2023	555,691,159	555,208,037	0	555,980,579	59,473,259 11%	437,689,357 79%	58,817,963 11%
UGF	433,495,075	433,762,407	0	434,562,407	49,077,613 11%	381,617,205 88%	3,867,588 1%
DGF	25,750,000	25,750,000	0	25,722,542	6,404,350 25%	13,290,824 52%	6,027,368 23%
Other	21,511,491	16,517,135	0	16,517,135	1,623,567 10%	14,493,568 88%	400,000 2%
Federal	74,934,593	79,178,496	0	79,178,496	2,367,729 3%	28,287,759 36%	48,523,007 61%
FY2024	273,968,044	283,412,311	0	283,412,311	2,097,038 1%	47,202,704 17%	234,112,568 83%
UGF	80,220,721	80,220,721	0	80,220,721	630,234 1%	38,869,509 48%	40,720,978 51%
DGF	15,000,000	15,000,000	0	15,000,000	793,841 5%	6,706,159 45%	7,500,000 50%
Other	12,300,000	12,300,000	0	12,300,000	672,963 5%	1,627,037 13%	10,000,000 81%

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	
FY2024	273,968,044	283,412,311	0	283,412,311	2,097,038	1%	47,202,704	17%	234,112,568	83%
Federal	166,447,323	175,891,590	0	175,891,590	0	0%	0	0%	175,891,590	100%
Department Totals	7,057,380,318	1,634,544,481	37,297,837	2,366,029,029	1,222,282,596	52%	682,917,772	29%	460,828,661	19%
UGF	4,204,984,970	762,427,360	0	859,202,156	274,733,191	32%	510,520,236	59%	73,948,729	9%
DGF	646,735,712	107,898,107	0	107,323,482	58,003,058	54%	27,480,293	26%	21,840,131	20%
Other	674,884,599	62,012,877	364,899	67,597,978	35,801,160	53%	19,141,476	28%	12,655,342	19%
Federal	1,530,775,037	702,206,138	36,932,938	1,331,905,414	853,745,187	64%	125,775,767	9%	352,384,459	26%

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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
FY2018 and prior	126,532,432	5,170,479	0	5,170,479	4,214,643 82%	724,144 14%	231,692 4%
UGF	90,304,444	5,170,479	0	5,170,479	4,214,643 82%	724,144 14%	231,692 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%
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	0	0	0	0 0%	0 0%	0 0%
UGF	420,000	0	0	0	0 0%	0 0%	0 0%
FY2022	8,150,000	8,150,000	0	8,150,000	272,659 3%	1,241,300 15%	6,636,041 81%
UGF	8,150,000	8,150,000	0	8,150,000	272,659 3%	1,241,300 15%	6,636,041 81%
FY2023	9,500,000	9,500,000	0	9,500,000	722,707 8%	8,279,953 87%	497,340 5%
UGF	9,500,000	9,500,000	0	9,500,000	722,707 8%	8,279,953 87%	497,340 5%
Other	0	0	0	0	0 0%	0 0%	0 0%
FY2024	1,000,000	1,000,000	0	1,000,000	1,086 0%	0 0%	998,914 100%
UGF	1,000,000	1,000,000	0	1,000,000	1,086 0%	0 0%	998,914 100%
Department Totals	149,287,432	23,820,479	0	23,820,479	5,211,095 22%	10,245,396 43%	8,363,988 35%
UGF	111,914,444	23,820,479	0	23,820,479	5,211,095 22%	10,245,396 43%	8,363,988 35%
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
FY2018 and prior	1,905,538,984	145,766,311	0	145,766,311	125,317,365 86%	19,877,388 14%	571,558 0%
UGF	1,001,940,825	18,927,065	0	18,927,065	5,207,622 28%	13,147,885 69%	571,558 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	76,363,424	0	76,363,424	72,157,714 94%	4,205,710 6%	0 0%
Federal	140,000	0	0	0	0 0%	0 0%	0 0%
FY2019	24,203,372	101,977,308	0	101,977,318	88,130,212 86%	13,797,320 14%	49,786 0%
UGF	4,203,372	25,489,116	0	25,489,126	19,042,700 75%	6,396,640 25%	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	69,087,512 90%	7,400,680 10%	0 0%
FY2020	7,400,000	17,514,524	0	20,211,524	16,211,155 80%	3,970,368 20%	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	12,845,801	9,950,292 77%	2,865,508 22%	30,001 0%
FY2021	570,000	377,653,221	0	380,109,023	262,296,836 69%	101,929,384 27%	15,882,803 4%
UGF	570,000	1,743,849	0	1,743,849	1,434,143 82%	278,806 16%	30,900 2%
DGF	0	0	0	0	0 0%	0 0%	0 0%
Other	0	722,546	0	3,178,339	1,477,119 46%	1,627,927 51%	73,293 2%
Federal	0	375,186,826	0	375,186,835	259,385,574 69%	100,022,651 27%	15,778,610 4%
FY2022	67,722,500	76,989,200	0	83,529,200	24,273,290 29%	58,821,331 70%	434,579 1%
UGF	12,732,000	12,732,000	0	12,732,000	10,289,058 81%	2,156,814 17%	286,128 2%
Other	54,990,500	54,990,500	0	61,530,500	5,490,622 9%	55,944,878 91%	95,000 0%
Federal	0	9,266,700	0	9,266,700	8,493,610 92%	719,639 8%	53,452 1%
FY2023	37,500,000	79,638,977	0	82,397,092	17,159,749 21%	62,998,228 76%	2,239,115 3%
UGF	37,500,000	36,835,686	0	37,457,801	2,320,763 6%	34,514,923 92%	622,115 2%
Other	0	42,803,291	0	44,939,291	14,838,986 33%	28,483,305 63%	1,617,000 4%

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Department: Department of Education and Early Development (5)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2024	19,566,500	0	0	0	0	0%	0	0%	0	0%
UGF	19,566,500	0	0	0	0	0%	0	0%	0	0%
Department Totals	2,062,501,356	799,539,541	0	813,990,468	533,388,607	66%	261,394,018	32%	19,207,843	2%
UGF	1,076,512,697	103,093,439	0	103,715,564	44,555,149	43%	57,599,929	56%	1,560,487	2%
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	261,516,754	0	275,345,547	173,002,246	63%	100,528,007	37%	1,815,294	1%
Federal	140,000	384,453,526	0	384,453,535	267,879,183	70%	100,742,290	26%	15,832,062	4%

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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
FY2018 and prior	2,148,441,155	130,247,700	0	130,247,700	85,373,410 66%	1,130,899 1%	43,743,391 34%
UGF	550,069,351	24,160,000	0	24,160,000	17,014,765 70%	31,448 0%	7,113,787 29%
DGF	70,478,700	0	0	0	0 0%	0 0%	0 0%
Other	339,736,125	1,587,700	0	1,587,700	280,664 18%	0 0%	1,307,036 82%
Federal	1,188,156,979	104,500,000	0	104,500,000	68,077,982 65%	1,099,451 1%	35,322,567 34%
FY2019	105,743,700	90,818,700	0	119,960,965	37,529,451 31%	23,592,358 20%	58,839,156 49%
UGF	27,684,600	27,684,600	0	27,684,600	24,490,511 88%	2,019,475 7%	1,174,614 4%
DGF	18,680,400	3,755,400	0	13,180,400	2,536,572 19%	6,436,897 49%	4,206,932 32%
Other	3,128,700	3,128,700	0	3,128,700	390,846 12%	0 0%	2,737,854 88%
Federal	56,250,000	56,250,000	0	75,967,265	10,111,523 13%	15,135,986 20%	50,719,757 67%
FY2020	73,845,000	68,730,000	0	68,730,000	778,781 1%	30,000 0%	67,921,219 99%
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	279,020 70%	30,000 8%	90,980 23%
Other	4,115,000	4,000,000	0	4,000,000	391,164 10%	0 0%	3,608,836 90%
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	13,056,587 19%	1,543,574 2%	53,879,839 79%
UGF	15,730,000	12,080,000	0	15,730,000	9,007,239 57%	770,314 5%	5,952,447 38%
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	4,049,348 8%	773,259 1%	47,427,392 91%
FY2022	80,912,000	78,612,000	0	80,912,000	1,595,067 2%	1,775,163 2%	77,541,770 96%
UGF	20,362,000	18,062,000	0	20,362,000	170,778 1%	1,284,815 6%	18,906,407 93%
Other	8,300,000	8,300,000	0	8,300,000	1,336,018 16%	0 0%	6,963,982 84%
Federal	52,250,000	52,250,000	0	52,250,000	88,270 0%	490,348 1%	51,671,381 99%
FY2023	159,811,809	159,811,809	0	159,811,809	5,290,495 3%	6,954,103 4%	147,567,211 92%
UGF	19,500,000	19,500,000	0	19,500,000	1,650,473 8%	352,041 2%	17,497,486 90%
Other	36,727,009	36,727,009	0	36,727,009	1,402,322 4%	151,854 0%	35,172,833 96%
Federal	103,584,800	103,584,800	0	103,584,800	2,237,701 2%	6,450,208 6%	94,896,892 92%
FY2024	310,112,383	310,112,383	0	310,112,383	2,470,939 1%	25,841,640 8%	281,799,804 91%
UGF	26,052,959	26,052,959	0	26,052,959	595,431 2%	3,187,069 12%	22,270,459 85%
DGF	750,000	750,000	0	750,000	0 0%	0 0%	750,000 100%
Other	51,059,424	51,059,424	0	51,059,424	84,298 0%	0 0%	50,975,126 100%

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	
FY2024	310,112,383	310,112,383	0	310,112,383	2,470,939	1%	25,841,640	8%	281,799,804	91%
Federal	232,250,000	232,250,000	0	232,250,000	1,791,210	1%	22,654,571	10%	207,804,219	89%
Department Totals	2,962,063,312	903,162,592	0	938,254,857	146,094,731	16%	60,867,737	6%	731,292,389	78%
UGF	671,478,910	139,619,559	0	145,569,559	52,929,196	36%	7,645,163	5%	84,995,200	58%
DGF	90,309,100	4,905,400	0	14,330,400	2,815,591	20%	6,466,897	45%	5,047,912	35%
Other	443,566,258	105,302,833	0	105,302,833	3,885,312	4%	151,854	0%	101,265,668	96%
Federal	1,756,709,044	653,334,800	0	673,052,065	86,464,632	13%	46,603,823	7%	539,983,610	80%

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Information from IRIS as of 11/27/2023

Includes IRIS and entities that don't use IRIS

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	5,182,451	18,526,744	1,771,660	16,755,085	2,382,911	14%	2,318,895	14%	12,053,279	72%
UGF	5,036,900	11,539,174	0	11,539,174	1,899,614	16%	1,587,625	14%	8,051,935	70%
DGF	0	1,407,242	0	1,407,242	461,838	33%	727,290	52%	218,114	15%
Other	145,551	0	0	0	0	0%	0	0%	0	0%
Federal	0	5,580,328	1,771,660	3,808,669	21,458	1%	3,980	0%	3,783,230	99%
FY2024	18,985,588	18,956,279	0	18,956,279	0	0%	0	0%	18,956,279	100%
Other	18,985,588	18,956,279	0	18,956,279	0	0%	0	0%	18,956,279	100%
Department Totals	24,168,039	37,483,024	1,771,660	35,711,364	2,382,911	7%	2,318,895	6%	31,009,558	87%
UGF	5,036,900	11,539,174	0	11,539,174	1,899,614	16%	1,587,625	14%	8,051,935	70%
DGF	0	1,407,242	0	1,407,242	461,838	33%	727,290	52%	218,114	15%
Other	19,131,139	18,956,279	0	18,956,279	0	0%	0	0%	18,956,279	100%
Federal	0	5,580,328	1,771,660	3,808,669	21,458	1%	3,980	0%	3,783,230	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
FY2018 and prior	543,545,690	105,875,100	1,616,171	105,758,829	96,520,984 91%	1,935,065 2%	7,302,780 7%
UGF	155,935,043	5,500,000	38,481	5,461,519	5,267,986 96%	21,432 0%	172,101 3%
DGF	14,997,200	0	0	0	0 0%	0 0%	0 0%
Other	171,217,450	18,250,100	1,577,690	18,172,310	12,821,649 71%	1,487,665 8%	3,862,996 21%
Federal	201,395,997	82,125,000	0	82,125,000	78,431,348 96%	425,967 1%	3,267,684 4%
FY2019	28,300,000	21,800,000	0	21,800,000	13,616,764 62%	3,109,434 14%	5,073,802 23%
DGF	2,000,000	2,000,000	0	2,000,000	1,722,137 86%	195 0%	277,668 14%
Other	7,550,000	6,800,000	0	6,800,000	1,835,667 27%	1,334,162 20%	3,630,171 53%
Federal	18,750,000	13,000,000	0	13,000,000	10,058,960 77%	1,775,077 14%	1,165,963 9%
FY2020	15,830,000	15,830,000	672,152	20,757,848	14,934,001 72%	2,201,321 11%	3,622,526 17%
Other	6,930,000	6,930,000	672,152	7,257,848	5,038,178 69%	183,855 3%	2,035,815 28%
Federal	8,900,000	8,900,000	0	13,500,000	9,895,822 73%	2,017,466 15%	1,586,712 12%
FY2021	31,800,000	27,200,000	0	27,200,000	15,322,600 56%	3,363,541 12%	8,513,860 31%
DGF	500,000	500,000	0	500,000	414,676 83%	0 0%	85,324 17%
Other	3,250,000	3,250,000	0	3,250,000	670,369 21%	18,790 1%	2,560,841 79%
Federal	28,050,000	23,450,000	0	23,450,000	14,237,555 61%	3,344,751 14%	5,867,694 25%
FY2022	42,465,000	16,315,000	0	42,466,000	3,942,427 9%	3,020,367 7%	35,503,207 84%
UGF	4,250,000	2,250,000	0	4,250,000	634,688 15%	127,967 3%	3,487,345 82%
DGF	650,000	500,000	0	651,000	274,527 42%	14,742 2%	361,731 56%
Other	6,915,000	915,000	0	6,915,000	433,474 6%	247,546 4%	6,233,979 90%
Federal	30,650,000	12,650,000	0	30,650,000	2,599,737 8%	2,630,111 9%	25,420,152 83%
FY2023	69,302,106	33,547,616	0	69,254,496	7,079,681 10%	11,701,011 17%	50,473,803 73%
UGF	5,150,000	5,150,000	0	5,150,000	742,191 14%	89,777 2%	4,318,032 84%
DGF	150,000	0	0	102,390	0 0%	0 0%	102,390 100%
Other	44,702,106	9,097,616	0	44,702,106	1,211,043 3%	8,626,734 19%	34,864,329 78%
Federal	19,300,000	19,300,000	0	19,300,000	5,126,447 27%	2,984,500 15%	11,189,053 58%
FY2024	21,700,000	21,550,000	0	21,700,000	41,863 0%	2,974,065 14%	18,684,072 86%
UGF	2,050,000	2,050,000	0	2,050,000	7,978 0%	388,950 19%	1,653,072 81%
DGF	150,000	0	0	150,000	0 0%	0 0%	150,000 100%
Other	1,650,000	1,650,000	0	1,650,000	3,721 0%	646,279 39%	1,000,000 61%

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	
FY2024	21,700,000	21,550,000	0	21,700,000	41,863	0%	2,974,065	14%	18,684,072	86%
Federal	17,850,000	17,850,000	0	17,850,000	30,164	0%	1,938,836	11%	15,881,000	89%
Department Totals	752,942,796	242,117,716	2,288,323	308,937,173	151,458,318	49%	28,304,803	9%	129,174,051	42%
UGF	167,385,043	14,950,000	38,481	16,911,519	6,652,843	39%	628,126	4%	9,630,549	57%
DGF	18,447,200	3,000,000	0	3,403,390	2,411,339	71%	14,937	0%	977,114	29%
Other	242,214,556	46,892,716	2,249,842	88,747,264	22,014,102	25%	12,545,031	14%	54,188,131	61%
Federal	324,895,997	177,275,000	0	199,875,000	120,380,034	60%	15,116,709	8%	64,378,257	32%

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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
FY2018 and prior	240,361,079	30,064,994	0	30,064,994	26,745,129 89%	2,530,837 8%	789,029 3%
UGF	17,812,019	4,614,994	0	4,614,994	3,681,857 80%	318,442 7%	614,696 13%
DGF	23,250,000	20,000,000	0	20,000,000	18,000,717 90%	1,999,095 10%	188 0%
Other	23,712,820	5,450,000	0	5,450,000	5,062,555 93%	213,300 4%	174,145 3%
Federal	175,586,240	0	0	0	0 0%	0 0%	0 0%
FY2019	114,591,666	26,926,848	0	26,926,848	24,068,480 89%	1,907,480 7%	950,888 4%
UGF	16,529,664	2,126,848	0	2,126,848	1,156,475 54%	19,485 1%	950,888 45%
DGF	20,000,000	20,000,000	0	20,000,000	18,448,159 92%	1,551,841 8%	0 0%
Other	34,800,000	4,800,000	0	4,800,000	4,463,846 93%	336,154 7%	0 0%
Federal	43,262,002	0	0	0	0 0%	0 0%	0 0%
FY2020	36,900,000	24,325,367	0	28,025,367	21,705,894 77%	470,706 2%	5,848,767 21%
UGF	12,200,000	3,325,367	0	3,325,367	0 0%	100,000 3%	3,225,367 97%
DGF	21,000,000	21,000,000	0	21,000,000	20,361,107 97%	0 0%	638,893 3%
Other	3,700,000	0	0	3,700,000	1,344,787 36%	370,706 10%	1,984,507 54%
FY2021	8,998,800	2,072,972	633,007	4,439,965	2,524,437 57%	0 0%	1,915,528 43%
UGF	95,000	2,072,972	0	2,072,972	157,444 8%	0 0%	1,915,528 92%
DGF	5,903,800	0	0	0	0 0%	0 0%	0 0%
Other	3,000,000	0	633,007	2,366,993	2,366,993 100%	0 0%	0 0%
FY2022	180,983,568	147,443,984	0	148,693,984	49,662,490 33%	200,227 0%	98,831,267 66%
UGF	1,653,600	3,644,016	0	3,644,016	785,270 22%	77,447 2%	2,781,299 76%
DGF	49,000,000	49,000,000	0	49,000,000	48,877,220 100%	122,780 0%	0 0%
Other	1,250,000	0	0	1,250,000	0 0%	0 0%	1,250,000 100%
Federal	129,079,968	94,799,968	0	94,799,968	0 0%	0 0%	94,799,968 100%
FY2023	28,850,000	57,623,687	0	35,123,687	27,492,519 78%	90,892 0%	7,540,277 21%
UGF	4,470,000	33,743,687	0	11,243,687	3,635,213 32%	68,197 1%	7,540,277 67%
DGF	23,880,000	23,880,000	0	23,880,000	23,857,305 100%	22,695 0%	0 0%
Other	500,000	0	0	0	0 0%	0 0%	0 0%
FY2024	37,533,600	37,533,600	0	37,533,600	11,540,077 31%	865,000 2%	25,128,523 67%
UGF	7,000,000	7,000,000	0	7,000,000	3,495 0%	0 0%	6,996,505 100%
DGF	29,283,600	29,283,600	0	29,283,600	11,536,582 39%	865,000 3%	16,882,018 58%

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	
FY2024	37,533,600	37,533,600	0	37,533,600	11,540,077	31%	865,000	2%	25,128,523	67%
Other	1,250,000	1,250,000	0	1,250,000	0	0%	0	0%	1,250,000	100%
Department Totals	648,218,713	325,991,453	633,007	310,808,445	163,739,024	53%	6,065,142	2%	141,004,279	45%
UGF	59,760,283	56,527,885	0	34,027,885	9,419,754	28%	583,571	2%	24,024,560	71%
DGF	172,317,400	163,163,600	0	163,163,600	141,081,091	86%	4,561,411	3%	17,521,098	11%
Other	68,212,820	11,500,000	633,007	18,816,993	13,238,180	70%	920,160	5%	4,658,653	25%
Federal	347,928,210	94,799,968	0	94,799,968	0	0%	0	0%	94,799,968	100%

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
FY2018 and prior	710,963,890	0	0	0	0 0%	0 0%	0 0%
UGF	282,592,533	0	0	0	0 0%	0 0%	0 0%
DGF	21,400,200	0	0	0	0 0%	0 0%	0 0%
Other	118,912,501	0	0	0	0 0%	0 0%	0 0%
Federal	288,058,656	0	0	0	0 0%	0 0%	0 0%
FY2019	9,242,452	4,953,100	0	2,531,293	2,531,293100%	0 0%	0 0%
UGF	3,068,752	680,200	0	281,546	281,546100%	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	2,249,747100%	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%	0 0%	197 17%
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%	0 0%	197 17%
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%	0 0%	197 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%	0 0%	197 17%
Federal	299,893,157	4,272,900	0	2,249,747	2,249,747100%	0 0%	0 0%

Notes

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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	49,934,000	191,002,713	0	191,002,713	12,122,037	6%	11,638,020	6%	167,242,656	88%
UGF	17,520,000	62,666,752	0	62,666,752	5,399,715	9%	8,270,675	13%	48,996,361	78%
DGF	0	1,233,023	0	1,233,023	184,328	15%	625,169	51%	423,526	34%
Other	8,714,000	2,390,238	0	2,390,238	813,615	34%	1,308,916	55%	267,707	11%
Federal	23,700,000	124,712,701	0	124,712,701	5,724,379	5%	1,433,261	1%	117,555,061	94%
FY2024	56,884,232	2,650,000	0	2,650,000	0	0%	476,396	18%	2,173,604	82%
UGF	19,581,483	2,400,000	0	2,400,000	0	0%	476,396	20%	1,923,604	80%
Other	7,150,000	250,000	0	250,000	0	0%	0	0%	250,000	100%
Federal	30,152,749	0	0	0	0	0%	0	0%	0	0%
Department Totals	106,818,232	193,652,713	0	193,652,713	12,122,037	6%	12,114,416	6%	169,416,260	87%
UGF	37,101,483	65,066,752	0	65,066,752	5,399,715	8%	8,747,071	13%	50,919,966	78%
DGF	0	1,233,023	0	1,233,023	184,328	15%	625,169	51%	423,526	34%
Other	15,864,000	2,640,238	0	2,640,238	813,615	31%	1,308,916	50%	517,707	20%
Federal	53,852,749	124,712,701	0	124,712,701	5,724,379	5%	1,433,261	1%	117,555,061	94%

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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	
FY2018 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	419,702	66%	46,126	7%	166,568	26%
UGF	447,396	447,396	0	447,396	397,541	89%	46,126	10%	3,729	1%
DGF	185,000	185,000	0	185,000	22,161	12%	0	0%	162,839	88%
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%
FY2024	1,960,150	1,960,150	0	1,960,150	0	0%	0	0%	1,960,150	100%
UGF	1,960,150	1,960,150	0	1,960,150	0	0%	0	0%	1,960,150	100%
Department Totals	115,285,487	2,592,546	0	2,592,546	419,702	16%	46,126	2%	2,126,718	82%
UGF	79,891,392	2,407,546	0	2,407,546	397,541	17%	46,126	2%	1,963,879	82%
DGF	4,601,200	185,000	0	185,000	22,161	12%	0	0%	162,839	88%
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	
FY2018 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
FY2018 and prior	492,830,315	58,514,700	0	57,568,045	28,603,656 50%	8,999,470 16%	19,964,920 35%
UGF	107,403,000	3,687,000	0	2,740,345	2,072,201 76%	320,774 12%	347,370 13%
DGF	0	0	0	0	0 0%	0 0%	0 0%
Other	15,595,500	0	0	0	0 0%	0 0%	0 0%
Federal	369,831,815	54,827,700	0	54,827,700	26,531,454 48%	8,678,696 16%	19,617,550 36%
FY2019	8,600,000	8,600,000	0	8,600,000	8,138,999 95%	361,001 4%	100,000 1%
Federal	8,600,000	8,600,000	0	8,600,000	8,138,999 95%	361,001 4%	100,000 1%
FY2020	29,400,000	4,500,000	5,040,000	24,360,000	24,129,312 99%	135,279 1%	95,409 0%
UGF	24,450,000	0	5,040,000	19,410,000	19,252,985 99%	61,606 0%	95,409 0%
Federal	4,950,000	4,500,000	0	4,950,000	4,876,328 99%	73,672 1%	0 0%
FY2021	13,690,000	11,100,000	4,932,127	8,507,873	4,616,028 54%	897,919 11%	2,993,927 35%
UGF	1,320,500	1,320,500	452,627	867,873	435,853 50%	53,074 6%	378,946 44%
DGF	5,774,500	4,479,500	4,479,500	1,170,000	0 0%	0 0%	1,170,000 100%
Federal	6,595,000	5,300,000	0	6,470,000	4,180,174 65%	844,844 13%	1,444,981 22%
FY2022	29,570,000	29,570,000	0	29,570,000	7,254,328 25%	1,777,426 6%	20,538,246 69%
UGF	13,545,000	13,545,000	0	13,545,000	1,071,996 8%	513,099 4%	11,959,905 88%
Federal	16,025,000	16,025,000	0	16,025,000	6,182,332 39%	1,264,327 8%	8,578,341 54%
FY2023	23,404,400	23,404,400	0	23,404,400	1,268,756 5%	9,218,501 39%	12,917,143 55%
UGF	240,400	240,400	0	240,400	7,874 3%	0 0%	232,526 97%
Federal	23,164,000	23,164,000	0	23,164,000	1,260,882 5%	9,218,501 40%	12,684,617 55%
FY2024	29,706,300	29,706,300	0	29,706,300	1,497 0%	230,144 1%	29,474,659 99%
UGF	1,483,300	1,483,300	0	1,483,300	0 0%	0 0%	1,483,300 100%
DGF	375,800	375,800	0	375,800	0 0%	0 0%	375,800 100%
Federal	27,847,200	27,847,200	0	27,847,200	1,497 0%	230,144 1%	27,615,559 99%
Department Totals	627,201,015	165,395,400	9,972,127	181,716,619	74,012,575 41%	21,619,740 12%	86,084,304 47%
UGF	148,442,200	20,276,200	5,492,627	38,286,919	22,840,909 60%	948,554 2%	14,497,455 38%
DGF	6,150,300	4,855,300	4,479,500	1,545,800	0 0%	0 0%	1,545,800 100%
Other	15,595,500	0	0	0	0	0	0
Federal	457,013,015	140,263,900	0	141,883,900	51,171,665 36%	20,671,186 15%	70,041,049 49%

Notes

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CASR Department Details by Year/Fund Class (1704)

Department: Department of Natural Resources (10)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2018 and prior	665,146,685	22,450,568	86,456	22,364,113	16,591,143 74%	210,012 1%	5,562,957 25%
UGF	177,290,902	5,863,000	0	5,863,000	4,174,233 71%	5,177 0%	1,683,590 29%
DGF	51,543,000	900,000	0	900,000	647,484 72%	12,525 1%	239,991 27%
Other	152,775,483	2,537,568	86,456	2,451,113	1,965,541 80%	0 0%	485,571 20%
Federal	283,537,300	13,150,000	0	13,150,000	9,803,886 75%	192,310 1%	3,153,804 24%
FY2019	31,660,000	9,350,000	0	15,145,647	12,616,661 83%	207,224 1%	2,321,762 15%
UGF	1,200,000	1,200,000	0	745,647	573,376 77%	5,357 1%	166,914 22%
DGF	1,060,000	750,000	0	750,000	492,224 66%	0 0%	257,776 34%
Other	10,100,000	0	0	0	0 0%	0 0%	0 0%
Federal	19,300,000	7,400,000	0	13,650,000	11,551,061 85%	201,867 1%	1,897,072 14%
FY2020	22,354,296	16,504,296	73,670	16,430,626	12,051,626 73%	132,184 1%	4,246,816 26%
UGF	3,600,000	3,600,000	0	3,600,000	3,102,998 86%	75,213 2%	421,789 12%
DGF	650,000	650,000	0	650,000	458,456 71%	469 0%	191,075 29%
Other	6,101,296	1,651,296	0	1,651,296	940,989 57%	195 0%	710,112 43%
Federal	12,003,000	10,603,000	73,670	10,529,330	7,549,183 72%	56,307 1%	2,923,840 28%
FY2021	29,914,050	12,073,224	0	31,937,274	17,245,922 54%	1,904,734 6%	12,786,619 40%
UGF	7,515,000	7,023,224	0	9,587,274	3,878,578 40%	1,188,172 12%	4,520,523 47%
DGF	1,375,000	350,000	0	1,375,000	1,030,569 75%	12,039 1%	332,392 24%
Other	874,050	0	0	825,000	450,066 55%	1,125 0%	373,810 45%
Federal	20,150,000	4,700,000	0	20,150,000	11,886,709 59%	703,398 3%	7,559,893 38%
FY2022	91,129,194	74,050,665	0	91,997,723	25,466,357 28%	8,595,110 9%	57,936,256 63%
UGF	55,951,655	40,581,655	0	55,951,655	10,493,769 19%	6,461,863 12%	38,996,024 70%
DGF	1,070,000	850,000	0	2,138,529	430,980 20%	74,863 4%	1,632,686 76%
Other	11,107,539	9,619,010	0	10,907,539	2,217,930 20%	715,054 7%	7,974,555 73%
Federal	23,000,000	23,000,000	0	23,000,000	12,323,678 54%	1,343,330 6%	9,332,992 41%
FY2023	60,978,228	60,978,228	2,040,000	58,938,228	9,833,260 17%	6,020,228 10%	43,084,740 73%
UGF	14,088,000	15,025,661	0	15,025,661	1,606,363 11%	301,678 2%	13,117,620 87%
DGF	750,000	750,000	0	750,000	186,322 25%	313,659 42%	250,019 33%
Other	5,517,228	4,579,567	0	4,579,567	0 0%	0 0%	4,579,567 100%
Federal	40,623,000	40,623,000	2,040,000	38,583,000	8,040,575 21%	5,404,891 14%	25,137,534 65%
FY2024	40,750,000	40,175,000	0	40,175,000	626,845 2%	56,654 0%	39,491,501 98%
UGF	8,470,000	7,895,000	0	7,895,000	44,537 1%	0 0%	7,850,463 99%

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	
FY2024	40,750,000	40,175,000	0	40,175,000	626,845	2%	56,654	0%	39,491,501	98%
DGF	2,200,000	2,200,000	0	2,200,000	19,713	1%	35,744	2%	2,144,543	97%
Other	650,000	650,000	0	650,000	0	0%	0	0%	650,000	100%
Federal	29,430,000	29,430,000	0	29,430,000	562,596	2%	20,910	0%	28,846,494	98%
Department Totals	941,932,453	235,581,981	2,200,126	276,988,610	94,431,814	34%	17,126,145	6%	165,430,651	60%
UGF	268,115,557	81,188,540	0	98,668,237	23,873,854	24%	8,037,459	8%	66,756,924	68%
DGF	58,648,000	6,450,000	0	8,763,529	3,265,748	37%	449,299	5%	5,048,482	58%
Other	187,125,596	19,037,441	86,456	21,064,515	5,574,525	26%	716,374	3%	14,773,616	70%
Federal	428,043,300	128,906,000	2,113,670	148,492,330	61,717,687	42%	7,923,013	5%	78,851,629	53%

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
FY2018 and prior	293,024,245	5,631,749	0	6,983,332	5,595,066 80%	307,803 4%	1,080,463 15%
UGF	200,602,974	1,049,000	0	1,049,000	874,262 83%	46,800 4%	127,939 12%
DGF	3,532,900	4,582,749	0	5,934,332	4,720,804 80%	261,003 4%	952,524 16%
Other	10,942,321	0	0	0	0 0%	0 0%	0 0%
Federal	77,946,050	0	0	0	0 0%	0 0%	0 0%
FY2019	4,618,877	3,771,056	0	3,771,056	2,800,179 74%	224,574 6%	746,303 20%
UGF	3,535,000	3,771,056	0	3,771,056	2,800,179 74%	224,574 6%	746,303 20%
Federal	1,083,877	0	0	0	0 0%	0 0%	0 0%
FY2020	1,998,400	398,400	0	398,400	285,750 72%	112,650 28%	0 0%
UGF	898,400	398,400	0	398,400	285,750 72%	112,650 28%	0 0%
Federal	1,100,000	0	0	0	0 0%	0 0%	0 0%
FY2021	1,100,000	0	0	0	0 0%	0 0%	0 0%
Federal	1,100,000	0	0	0	0 0%	0 0%	0 0%
FY2022	37,418,968	4,423,600	1,489,460	30,451,208	13,792,387 45%	9,700,622 32%	6,958,199 23%
UGF	21,818,200	3,323,600	1,489,460	23,933,708	12,903,450 54%	8,358,395 35%	2,671,863 11%
DGF	0	0	0	4,479,500	104,790 2%	573,900 13%	3,800,810 85%
Other	13,562,768	0	0	0	0 0%	0 0%	0 0%
Federal	2,038,000	1,100,000	0	2,038,000	784,146 38%	768,327 38%	485,527 24%
FY2023	3,750,000	3,750,000	0	3,750,000	2,432,932 65%	602,145 16%	714,923 19%
UGF	2,550,000	2,550,000	0	2,550,000	1,404,950 55%	524,948 21%	620,102 24%
Federal	1,200,000	1,200,000	0	1,200,000	1,027,982 86%	77,197 6%	94,821 8%
FY2024	13,461,980	13,461,980	0	13,461,980	68,309 1%	90,583 1%	13,303,088 99%
UGF	13,461,980	13,461,980	0	13,461,980	68,309 1%	90,583 1%	13,303,088 99%
Department Totals	355,372,470	31,436,785	1,489,460	58,815,976	24,974,623 42%	11,038,376 19%	22,802,976 39%
UGF	242,866,554	24,554,036	1,489,460	45,164,144	18,336,901 41%	9,357,949 21%	17,469,294 39%
DGF	3,532,900	4,582,749	0	10,413,832	4,825,594 46%	834,903 8%	4,753,334 46%
Other	24,505,089	0	0	0	0	0	0
Federal	84,467,927	2,300,000	0	3,238,000	1,812,128 56%	845,524 26%	580,348 18%

Notes

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CASR Department Details by Year/Fund Class (1704)

Department: Department of Revenue (4)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2018 and prior	1,846,074,614	144,550,000	8,564,315	149,550,000	134,703,167 90%	2,778,690 2%	12,068,144 8%
UGF	1,123,892,471	76,750,000	0	81,750,000	80,208,192 98%	1,483,105 2%	58,703 0%
DGF	11,779,328	0	0	0	0 0%	0 0%	0 0%
Other	238,004,411	1,500,000	625,000	1,500,000	871,821 58%	3,179 0%	625,000 42%
Federal	472,398,404	66,300,000	7,939,315	66,300,000	53,623,154 81%	1,292,406 2%	11,384,441 17%
FY2019	46,950,000	33,700,000	838,337	33,700,000	29,528,464 88%	2,786,518 8%	1,385,017 4%
UGF	25,950,000	14,500,000	0	14,500,000	12,810,899 88%	1,651,647 11%	37,454 0%
Other	1,750,000	700,000	0	700,000	700,000 100%	0 0%	0 0%
Federal	19,250,000	18,500,000	838,337	18,500,000	16,017,565 87%	1,134,872 6%	1,347,564 7%
FY2020	32,950,000	20,200,000	2,630,069	25,050,000	18,417,369 74%	2,451,218 10%	4,181,413 17%
UGF	15,950,000	4,250,000	0	9,100,000	7,691,077 85%	1,199,723 13%	209,200 2%
Other	1,750,000	700,000	500,000	700,000	64,696 9%	0 0%	635,304 91%
Federal	15,250,000	15,250,000	2,130,069	15,250,000	10,661,596 70%	1,251,496 8%	3,336,909 22%
FY2021	122,329,400	113,963,834	4,294,823	120,463,834	76,686,296 64%	5,883,689 5%	37,893,849 31%
UGF	18,300,000	16,534,434	0	16,534,434	13,443,689 81%	1,628,808 10%	1,461,937 9%
DGF	10,000,000	10,000,000	0	10,000,000	4,500,000 45%	500,000 5%	5,000,000 50%
Other	1,750,000	1,650,000	500,000	1,650,000	826,594 50%	323,406 20%	500,000 30%
Federal	92,279,400	85,779,400	3,794,823	92,279,400	57,916,012 63%	3,431,476 4%	30,931,912 34%
FY2022	37,950,000	37,450,000	3,616,611	37,450,000	19,751,445 53%	9,882,223 26%	7,816,331 21%
UGF	19,350,000	18,850,000	0	18,850,000	10,321,022 55%	5,542,747 29%	2,986,231 16%
DGF	0	0	0	0	0 0%	0 0%	0 0%
Other	1,650,000	1,650,000	500,000	1,650,000	474,451 29%	636,437 39%	539,111 33%
Federal	16,950,000	16,950,000	3,116,611	16,950,000	8,955,972 53%	3,703,039 22%	4,290,989 25%
FY2023	82,536,814	82,536,814	22,691,179	82,536,814	12,185,247 15%	14,138,322 17%	56,213,245 68%
UGF	41,300,000	41,300,000	1,562,780	41,300,000	8,709,839 21%	6,655,704 16%	25,934,457 63%
Other	1,650,000	1,650,000	450,000	1,650,000	0 0%	0 0%	1,650,000 100%
Federal	39,586,814	39,586,814	20,678,399	39,586,814	3,475,408 9%	7,482,618 19%	28,628,788 72%
FY2024	63,170,000	63,170,000	8,283,587	63,170,000	1,327,902 2%	9,201,322 15%	52,640,776 83%
UGF	33,050,000	33,050,000	3,350,000	33,050,000	1,288,881 4%	6,724,532 20%	25,036,587 76%
Other	2,420,000	2,420,000	0	2,420,000	0 0%	0 0%	2,420,000 100%

Notes

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CASR Department Details by Year/Fund Class (1704)

Department: Department of Revenue (4)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2024	63,170,000	63,170,000	8,283,587	63,170,000	1,327,902	2%	9,201,322	15%	52,640,776	83%
Federal	27,700,000	27,700,000	4,933,587	27,700,000	39,021	0%	2,476,790	9%	25,184,189	91%
Department Totals	2,231,960,828	495,570,648	50,918,920	511,920,648	292,599,889	57%	47,121,983	9%	172,198,776	34%
UGF	1,277,792,471	205,234,434	4,912,780	215,084,434	134,473,599	63%	24,886,266	12%	55,724,569	26%
DGF	21,779,328	10,000,000	0	10,000,000	4,500,000	45%	500,000	5%	5,000,000	50%
Other	248,974,411	10,270,000	2,575,000	10,270,000	2,937,562	29%	963,023	9%	6,369,415	62%
Federal	683,414,618	270,066,214	43,431,140	276,566,214	150,688,727	54%	20,772,695	8%	105,104,792	38%

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CASR Department Details by Year/Fund Class (1704)

Department: Department of Transportation and Public Facilities (25)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2018 and prior	24,085,027,071	7,959,239,501	148,236,437	8,687,355,462	6,091,657,881	70%	571,650,642	7%	2,024,046,939	23%
UGF	2,601,914,112	1,280,812,320	0	1,216,282,920	1,042,078,025	86%	83,063,966	7%	91,140,929	7%
DGF	319,849,346	128,110,121	3,474,420	120,821,353	92,241,235	76%	6,076,136	5%	22,503,982	19%
Other	3,578,959,808	658,044,060	31,755,745	614,283,352	485,944,587	79%	42,103,504	7%	86,235,260	14%
Federal	17,584,303,805	5,892,273,000	113,006,272	6,735,967,837	4,471,394,034	66%	440,407,035	7%	1,824,166,768	27%
FY2019	1,104,513,610	1,002,501,997	68,582,370	1,044,442,651	882,432,522	84%	93,254,939	9%	68,755,190	7%
UGF	44,543,452	41,877,097	0	44,567,735	35,386,065	79%	5,881,100	13%	3,300,570	7%
DGF	39,670,158	38,824,900	0	39,024,900	34,889,467	89%	1,913,357	5%	2,222,075	6%
Other	46,800,000	21,800,000	0	31,800,000	21,627,460	68%	2,453,984	8%	7,718,557	24%
Federal	973,500,000	900,000,000	68,582,370	929,050,016	790,529,530	85%	83,006,498	9%	55,513,988	6%
FY2020	1,101,589,929	1,032,519,703	190,242,079	889,477,624	717,257,859	81%	121,763,258	14%	50,456,507	6%
UGF	95,238,329	88,814,703	0	88,814,703	56,246,972	63%	14,296,156	16%	18,271,574	21%
DGF	13,196,600	11,250,000	0	11,250,000	10,977,281	98%	272,719	2%	0	0%
Other	48,455,000	34,955,000	0	34,955,000	13,169,094	38%	15,561,149	45%	6,224,757	18%
Federal	944,700,000	897,500,000	190,242,079	754,457,921	636,864,512	84%	91,633,234	12%	25,960,175	3%
FY2021	1,059,167,870	1,050,142,869	233,398,595	816,244,274	551,700,985	68%	209,342,130	26%	55,201,160	7%
UGF	67,746,670	69,781,811	0	64,281,811	45,507,352	71%	11,226,126	17%	7,548,334	12%
DGF	16,500,000	4,187,784	0	4,187,784	2,590,481	62%	514,003	12%	1,083,300	26%
Other	57,946,000	64,939,258	0	64,939,258	28,994,631	45%	18,799,260	29%	17,145,367	26%
Federal	916,975,200	911,234,016	233,398,595	682,835,421	474,608,521	70%	178,802,742	26%	29,424,159	4%
FY2022	1,862,497,589	1,236,173,871	166,417,344	1,661,211,568	563,721,533	34%	585,909,899	35%	511,580,137	31%
UGF	124,205,527	90,895,844	0	142,820,472	71,419,644	50%	42,786,283	30%	28,614,545	20%
DGF	1,000,000	1,000,000	0	1,000,000	0	0%	0	0%	1,000,000	100%
Other	87,526,784	63,561,937	1,000,000	65,961,937	31,107,774	47%	8,650,119	13%	26,204,044	40%
Federal	1,649,765,278	1,080,716,090	165,417,344	1,451,429,160	461,194,114	32%	534,473,497	37%	455,761,549	31%
FY2023	1,635,621,887	1,290,137,481	0	1,618,645,704	309,576,939	19%	936,717,183	58%	372,351,582	23%
UGF	152,593,272	155,041,171	0	163,933,751	41,543,665	25%	112,045,036	68%	10,345,050	6%
DGF	20,000,000	0	0	36,130	0	0%	0	0%	36,130	100%
Other	78,027,042	69,461,030	0	70,461,030	16,932,911	24%	43,595,334	62%	9,932,785	14%
Federal	1,385,001,573	1,065,635,280	0	1,384,214,792	251,100,362	18%	781,076,814	56%	352,037,616	25%
FY2024	1,832,140,742	1,832,140,742	130,000	1,832,010,742	10,124,158	1%	105,191,914	6%	1,716,694,670	94%
UGF	116,212,151	116,212,151	0	116,212,151	43,182	0%	10,391,188	9%	105,777,781	91%

Notes

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Information from IRIS as of 11/27/2023

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CASR Department Details by Year/Fund Class (1704)

Department: Department of Transportation and Public Facilities (25)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended		Encumbered		Unobligated	
FY2024	1,832,140,742	1,832,140,742	130,000	1,832,010,742	10,124,158	1%	105,191,914	6%	1,716,694,670	94%
DGF	25,397,904	25,397,904	130,000	25,267,904	6,101,203	24%	15,898,798	63%	3,267,904	13%
Other	84,129,900	84,129,900	0	84,129,900	1,155,344	1%	44,186,441	53%	38,788,115	46%
Federal	1,606,400,787	1,606,400,787	0	1,606,400,787	2,824,429	0%	34,715,488	2%	1,568,860,870	98%
Department Totals	32,680,558,698	15,402,856,164	807,006,825	16,549,388,025	9,126,471,876	55%	2,623,829,965	16%	4,799,086,184	29%
UGF	3,202,453,513	1,843,435,097	0	1,836,913,543	1,292,224,906	70%	279,689,854	15%	264,998,783	14%
DGF	435,614,008	208,770,709	3,604,420	201,588,071	146,799,667	73%	24,675,013	12%	30,113,392	15%
Other	3,981,844,534	996,891,185	32,755,745	966,530,477	598,931,802	62%	175,349,790	18%	192,248,884	20%
Federal	25,060,646,643	12,353,759,173	770,646,659	13,544,355,934	7,088,515,501	52%	2,144,115,308	16%	4,311,725,125	32%

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
FY2018 and prior	2,305,935,800	63,450,000	0	63,450,000	48,692,274 77%	176,513 0%	14,581,213 23%
UGF	625,967,435	2,700,000	0	2,700,000	2,599,522 96%	2 0%	100,476 4%
DGF	431,844,365	30,000,000	0	30,000,000	20,980,300 70%	75,001 0%	8,944,698 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	25,112,452 82%	101,509 0%	5,536,039 18%
FY2019	2,000,000	0	0	0	0 0%	0 0%	0 0%
UGF	2,000,000	0	0	0	0 0%	0 0%	0 0%
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	4,861,720 97%	56,567 1%	81,713 2%
UGF	0	0	0	0	0 0%	0 0%	0 0%
DGF	5,000,000	5,000,000	0	5,000,000	4,861,720 97%	56,567 1%	81,713 2%
FY2022	48,268,359	48,250,000	0	48,250,000	12,730,575 26%	12,420,182 26%	23,099,243 48%
UGF	48,250,000	48,250,000	0	48,250,000	12,730,575 26%	12,420,182 26%	23,099,243 48%
Other	18,359	0	0	0	0 0%	0 0%	0 0%
Federal	0	0	0	0	0 0%	0 0%	0 0%
FY2023	34,400,000	34,400,000	0	34,400,000	0 0%	0 0%	34,400,000 100%
DGF	0	0	0	0	0 0%	0 0%	0 0%
Federal	34,400,000	34,400,000	0	34,400,000	0 0%	0 0%	34,400,000 100%
FY2024	24,611,000	24,611,000	0	24,611,000	78,481 0%	369,161 1%	24,163,358 98%
UGF	16,111,000	16,111,000	0	16,111,000	78,481 0%	369,161 2%	15,663,358 97%
DGF	0	0	0	0	0 0%	0 0%	0 0%
Other	8,500,000	8,500,000	0	8,500,000	0 0%	0 0%	8,500,000 100%
Department Totals	2,420,215,159	175,711,000	0	175,711,000	66,363,049 38%	13,022,423 7%	96,325,527 55%
UGF	692,328,435	67,061,000	0	67,061,000	15,408,578 23%	12,789,345 19%	38,863,077 58%
DGF	436,844,365	35,000,000	0	35,000,000	25,842,020 74%	131,569 0%	9,026,411 26%
Other	895,692,359	8,500,000	0	8,500,000	0 0%	0 0%	8,500,000 100%
Federal	395,350,000	65,150,000	0	65,150,000	25,112,452 39%	101,509 0%	39,936,039 61%

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
FY2018 and prior	117,987,474	14,176,600	0	14,176,600	6,794,265 48%	1,390,600 10%	5,991,735 42%
UGF	113,763,474	14,176,600	0	14,176,600	6,794,265 48%	1,390,600 10%	5,991,735 42%
Other	4,224,000	0	0	0	0 0%	0 0%	0 0%
FY2020	2,473,000	973,000	0	973,000	404,230 42%	0 0%	568,770 58%
UGF	2,473,000	973,000	0	973,000	404,230 42%	0 0%	568,770 58%
FY2021	3,102,300	0	0	3,102,300	351,649 11%	1,238,946 40%	1,511,705 49%
UGF	1,551,100	0	0	3,102,300	351,649 11%	1,238,946 40%	1,511,705 49%
DGF	1,551,200	0	0	0	0 0%	0 0%	0 0%
FY2022	2,300,000	2,300,000	0	2,300,000	1,993,139 87%	108,473 5%	198,388 9%
UGF	2,300,000	2,300,000	0	2,300,000	1,993,139 87%	108,473 5%	198,388 9%
FY2023	12,847,300	12,847,300	0	12,847,300	385,963 3%	1,348,879 10%	11,112,458 86%
UGF	9,027,300	9,027,300	0	9,027,300	371,063 4%	501,510 6%	8,154,727 90%
DGF	3,820,000	3,820,000	0	3,820,000	14,900 0%	847,369 22%	2,957,731 77%
FY2024	8,973,300	8,973,300	0	8,973,300	0 0%	0 0%	8,973,300 100%
UGF	8,973,300	8,973,300	0	8,973,300	0 0%	0 0%	8,973,300 100%
DGF	0	0	0	0	0 0%	0 0%	0 0%
Department Totals	147,683,374	39,270,200	0	42,372,500	9,929,246 23%	4,086,899 10%	28,356,355 67%
UGF	138,088,174	35,450,200	0	38,552,500	9,914,346 26%	3,239,530 8%	25,398,624 66%
DGF	5,371,200	3,820,000	0	3,820,000	14,900 0%	847,369 22%	2,957,731 77%
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	
FY2018 and prior	67,777,572	0	0	0	0	0%	0	0%	0	0%
UGF	52,431,971	0	0	0	0	0%	0	0%	0	0%
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%
FY2019	4,195,000	0	0	0	0	0%	0	0%	0	0%
UGF	4,195,000	0	0	0	0	0%	0	0%	0	0%
FY2020	3,340,000	5,257,571	0	5,257,571	549,362	10%	119,520	2%	4,588,689	87%
UGF	3,340,000	5,257,571	0	5,257,571	549,362	10%	119,520	2%	4,588,689	87%
FY2021	5,000,000	2,500,000	0	3,500,000	3,338,501	95%	0	0%	161,499	5%
UGF	5,000,000	2,500,000	0	3,500,000	3,338,501	95%	0	0%	161,499	5%
FY2022	0	4,717,151	0	4,717,151	0	0%	12,000	0%	4,705,151	100%
UGF	0	4,717,151	0	4,717,151	0	0%	12,000	0%	4,705,151	100%
FY2023	0	5,482,050	0	5,482,050	0	0%	0	0%	5,482,050	100%
UGF	0	5,014,389	0	5,014,389	0	0%	0	0%	5,014,389	100%
DGF	0	467,661	0	467,661	0	0%	0	0%	467,661	100%
FY2024	2,300,000	2,300,000	0	2,300,000	490,749	21%	1,740,495	76%	68,756	3%
Other	2,300,000	2,300,000	0	2,300,000	490,749	21%	1,740,495	76%	68,756	3%
Department Totals	82,612,572	20,256,772	0	21,256,772	4,378,612	21%	1,872,015	9%	15,006,145	71%
UGF	64,966,971	17,489,111	0	18,489,111	3,887,864	21%	131,520	1%	14,469,728	78%
DGF	12,505,200	467,661	0	467,661	0	0%	0	0%	467,661	100%
Other	5,140,401	2,300,000	0	2,300,000	490,749	21%	1,740,495	76%	68,756	3%
Federal	0	0	0	0	0		0		0	
Report Totals	54,850,177,695	20,775,932,308	913,578,284	22,863,634,043	11,947,857,182	52%	3,819,272,740	17%	7,096,504,121	31%
UGF	13,161,320,977	3,483,646,011	11,933,348	3,654,352,068	1,933,067,648	53%	942,745,914	26%	778,538,505	21%
DGF	2,040,140,542	606,590,612	8,083,920	613,496,851	438,179,364	71%	69,837,942	11%	105,479,545	17%
Other	8,156,197,881	1,578,465,037	38,664,949	1,599,961,648	861,127,389	54%	322,583,818	20%	416,250,441	26%
Federal	31,492,518,295	15,107,230,648	854,896,067	16,995,823,476	8,715,482,782	51%	2,484,105,065	15%	5,796,235,629	34%

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