

CASR Statewide Details by Year/Fund Class (1628)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2010 and prior	28,615,663,881	7,194,944,040	18,329,423	7,176,604,706	5,152,720,810 72%	1,114,427,571 16%	909,456,325 13%
UGF	6,276,398,695	1,603,630,206	0	1,603,630,206	1,272,919,860 79%	224,885,870 14%	105,824,476 7%
DGF	1,174,663,774	458,044,436	0	458,044,436	362,542,954 79%	76,678,169 17%	18,823,313 4%
Other	5,992,227,558	529,085,727	2,662,560	526,413,256	442,782,840 84%	47,234,644 9%	36,395,772 7%
Federal	15,172,373,854	4,604,183,670	15,666,863	4,588,516,807	3,074,475,156 67%	765,628,887 17%	748,412,764 16%
FY2011	2,122,248,770	1,270,609,683	11,555,127	1,259,054,645	856,057,231 68%	180,630,491 14%	222,366,923 18%
UGF	472,156,424	288,614,390	7,432	288,607,048	236,858,490 82%	36,884,805 13%	14,863,753 5%
DGF	58,537,000	52,600,000	0	52,600,000	21,566,705 41%	8,333,213 16%	22,700,081 43%
Other	537,673,424	76,424,276	7,500,000	68,924,276	50,815,430 74%	6,377,647 9%	11,731,199 17%
Federal	1,053,881,922	852,971,016	4,047,695	848,923,321	546,816,605 64%	129,034,826 15%	173,071,890 20%
FY2012	2,700,715,845	2,146,134,749	3,359,506	2,115,573,744	1,397,220,554 66%	373,335,531 18%	345,017,658 16%
UGF	1,554,357,703	1,004,622,683	0	981,915,387	778,729,925 79%	154,099,324 16%	49,086,138 5%
DGF	44,501,731	56,664,005	360,475	56,303,530	28,235,566 50%	21,069,664 37%	6,998,300 12%
Other	7,832,848	106,330,374	0	105,336,168	69,397,956 66%	7,146,846 7%	28,791,366 27%
Federal	1,094,023,563	978,517,687	2,999,031	972,018,658	520,857,106 54%	191,019,698 20%	260,141,854 27%
FY2013	3,475,175,933	2,993,667,524	27,668,041	2,829,948,791	1,543,780,873 55%	789,758,567 28%	496,409,352 18%
UGF	2,011,503,106	1,545,435,119	2,500,000	1,542,935,119	955,710,523 62%	415,423,760 27%	171,800,836 11%
DGF	111,659,659	167,772,301	0	167,772,301	81,879,850 49%	68,175,138 41%	17,717,313 11%
Other	538,674,378	437,267,007	22,000,000	276,766,315	167,977,766 61%	52,330,197 19%	56,458,352 20%
Federal	813,338,790	843,193,098	3,168,041	842,475,057	338,212,734 40%	253,829,472 30%	250,432,851 30%
FY2014	2,096,084,397	1,877,916,508	2,636,863	1,875,279,645	728,529,733 39%	644,632,220 34%	502,117,691 27%
UGF	853,387,247	709,734,110	0	709,734,110	356,546,873 50%	257,011,129 36%	96,176,109 14%
DGF	219,515,482	158,149,953	0	158,149,953	85,613,225 54%	59,846,711 38%	12,690,017 8%
Other	95,080,928	101,388,902	0	101,388,902	39,383,397 39%	14,571,692 14%	47,433,812 47%
Federal	928,100,740	908,643,543	2,636,863	906,006,680	246,986,238 27%	313,202,688 35%	345,817,754 38%
FY2015	2,159,000,431	2,114,374,106	2,841,259	2,120,310,000	294,996,780 14%	757,595,451 36%	1,067,717,769 50%
UGF	608,176,359	575,881,420	0	584,287,101	141,943,496 24%	277,653,872 48%	164,689,733 28%

Notes

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

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

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

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

Statewide Totals percentages are calculated off of "Current Budget" column

Information from IRIS as of 12/10/2015

Includes IRIS and entities that don't use IRIS

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FY2015	2,159,000,431	2,114,374,106	2,841,259	2,120,310,000	294,996,780	14%	757,595,451	36%	1,067,717,769	50%
DGF	164,471,400	154,810,300	0	154,810,300	55,087,104	36%	82,550,254	53%	17,172,942	11%
Other	267,417,759	271,567,759	0	271,567,759	22,213,922	8%	52,340,107	19%	197,013,730	73%
Federal	1,118,934,913	1,112,114,628	2,841,259	1,109,644,840	75,752,258	7%	345,051,218	31%	688,841,364	62%
FY2016	1,510,129,126	1,510,129,126	24,692,935	1,485,436,191	113,226,295	8%	116,587,408	8%	1,255,622,488	85%
UGF	118,418,036	118,418,036	0	118,418,036	41,440,233	35%	22,765,066	19%	54,212,737	46%
DGF	56,575,059	56,575,059	0	56,575,059	104,490	0%	45,660,644	81%	10,809,926	19%
Other	60,183,782	60,183,782	0	60,183,782	406,764	1%	19,237,237	32%	40,539,781	67%
Federal	1,274,952,249	1,274,952,249	24,692,935	1,250,259,314	71,274,809	6%	28,924,461	2%	1,150,060,044	92%
Report Totals	42,679,018,383	19,107,775,736	91,083,155	18,862,207,722	10,086,532,277	53%	3,976,967,239	21%	4,798,708,207	25%
UGF	11,894,397,570	2,507,432	2,507,432	5,829,527,009	3,784,149,400	65%	1,388,723,826	24%	656,653,782	11%
DGF	1,829,924,105	360,475	360,475	1,104,255,579	635,029,894	58%	362,313,793	33%	106,911,892	10%
Other	7,499,090,677	32,162,560	32,162,560	1,410,580,458	792,978,076	56%	199,238,370	14%	418,364,012	30%
Federal	21,455,606,031	56,052,688	56,052,688	10,517,844,676	4,874,374,906	46%	2,026,691,250	19%	3,616,778,520	34%

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