

**CASR Statewide Details by Year/Fund Class (1628)**

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
<b>FY2011 and prior</b>	<b>30,737,912,651</b>	<b>7,395,313,279</b>	<b>11,436,114</b>	<b>7,392,396,023</b>	<b>5,478,463,692 74%</b>	<b>952,640,877 13%</b>	<b>961,291,454 13%</b>
UGF	6,748,555,119	1,556,454,790	1,657,563	1,554,320,799	1,288,740,496 83%	153,302,323 10%	112,277,979 7%
DGF	728,718,638	347,583,509	0	347,583,509	294,098,833 85%	29,131,314 8%	24,353,361 7%
Other	7,034,383,118	704,851,544	3,090,710	704,450,923	600,897,456 85%	53,196,204 8%	50,357,264 7%
Federal	16,226,255,776	4,786,423,436	6,687,842	4,786,040,792	3,294,726,906 69%	717,011,036 15%	774,302,850 16%
<b>FY2012</b>	<b>2,700,715,845</b>	<b>1,888,715,672</b>	<b>6,932,938</b>	<b>1,886,596,796</b>	<b>1,358,843,577 72%</b>	<b>256,658,882 14%</b>	<b>271,094,337 14%</b>
UGF	1,554,357,703	808,807,876	1,500,000	807,378,733	682,123,520 84%	89,564,003 11%	35,691,209 4%
DGF	44,235,231	54,814,068	360,475	54,453,593	38,028,471 70%	9,173,609 17%	7,251,513 13%
Other	8,099,348	56,576,041	0	56,576,041	29,530,628 52%	1,420,247 3%	25,625,165 45%
Federal	1,094,023,563	968,517,687	5,072,463	968,188,429	609,160,957 63%	156,501,023 16%	202,526,450 21%
<b>FY2013</b>	<b>3,475,175,933</b>	<b>2,738,005,968</b>	<b>6,248,201</b>	<b>2,765,545,917</b>	<b>1,606,009,712 58%</b>	<b>621,562,549 22%</b>	<b>537,973,656 19%</b>
UGF	2,011,503,106	1,299,701,720	968,075	1,283,214,066	887,362,269 69%	276,484,608 22%	119,367,189 9%
DGF	111,659,659	159,870,959	0	159,870,959	76,804,142 48%	64,921,765 41%	18,145,052 11%
Other	538,674,378	451,751,547	2,500,000	495,243,895	201,841,517 41%	81,852,073 17%	211,550,305 43%
Federal	813,338,790	826,681,742	2,780,126	827,216,997	440,001,784 53%	198,304,103 24%	188,911,110 23%
<b>FY2014</b>	<b>2,096,084,397</b>	<b>1,721,152,313</b>	<b>8,408,256</b>	<b>1,715,382,691</b>	<b>888,187,215 52%</b>	<b>460,850,300 27%</b>	<b>366,345,175 21%</b>
UGF	853,387,247	635,464,497	5,731,925	629,732,572	409,304,839 65%	155,271,029 25%	65,156,704 10%
DGF	49,785,000	32,136,000	37,697	32,098,303	16,328,084 51%	8,278,942 26%	7,491,278 23%
Other	264,811,410	178,375,292	0	178,375,292	101,287,175 57%	51,126,464 29%	25,961,654 15%
Federal	928,100,740	875,176,524	2,638,634	875,176,524	361,267,118 41%	246,173,867 28%	267,735,540 31%
<b>FY2015</b>	<b>2,159,000,431</b>	<b>2,017,180,774</b>	<b>2,597,323</b>	<b>2,024,452,551</b>	<b>874,081,651 43%</b>	<b>488,971,897 24%</b>	<b>661,399,003 33%</b>
UGF	608,176,359	522,702,588	0	530,202,587	280,634,890 53%	160,054,550 30%	89,513,147 17%
DGF	51,119,800	29,994,200	28,596	29,965,604	13,311,728 44%	9,893,206 33%	6,760,671 23%
Other	380,769,359	369,469,359	198,466	369,270,893	160,297,287 43%	65,752,944 18%	143,220,662 39%
Federal	1,118,934,913	1,095,014,628	2,370,261	1,095,013,466	419,837,746 38%	253,271,198 23%	421,904,523 39%
<b>FY2016</b>	<b>1,533,195,428</b>	<b>1,511,518,250</b>	<b>35,630,753</b>	<b>1,575,155,003</b>	<b>315,629,941 20%</b>	<b>485,964,520 31%</b>	<b>773,560,542 49%</b>
UGF	127,619,536	147,534,975	6,700,000	163,010,200	49,363,749 30%	48,141,631 30%	65,504,820 40%

**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 11/21/2016

Includes IRIS and entities that don't use IRIS

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<b>Fiscal Year</b>	<b>ABS Original Budget*</b>	<b>Original Budget**</b>	<b>Budget Reserve</b>	<b>Current Budget</b>	<b>Expended</b>	<b>Encumbered</b>	<b>Unobligated</b>
<b>FY2016</b>	<b>1,533,195,428</b>	<b>1,511,518,250</b>	<b>35,630,753</b>	<b>1,575,155,003</b>	<b>315,629,941 20%</b>	<b>485,964,520 31%</b>	<b>773,560,542 49%</b>
DGF	13,337,659	13,262,659	38,766	13,223,893	1,075,901 8%	6,459,310 49%	5,688,682 43%
Other	117,285,984	122,932,305	1,750,000	124,682,305	35,239,784 28%	60,143,407 48%	29,299,114 23%
Federal	1,274,952,249	1,227,788,311	27,141,987	1,274,238,605	229,950,507 18%	371,220,172 29%	673,067,926 53%
<b>FY2017</b>	<b>1,582,335,624</b>	<b>1,577,593,624</b>	<b>6,869,753</b>	<b>1,577,593,624</b>	<b>15,363,903 1%</b>	<b>204,904,787 13%</b>	<b>1,357,324,934 86%</b>
UGF	96,137,061	95,837,061	350,000	95,837,061	4,249,942 4%	41,469,146 43%	50,117,973 52%
DGF	4,326,142	4,326,142	0	4,326,142	22,553 1%	1,599,566 37%	2,704,023 63%
Other	156,637,865	152,195,865	2,300,000	152,195,865	600,101 0%	45,386,863 30%	106,208,900 70%
Federal	1,325,234,556	1,325,234,556	4,219,753	1,325,234,556	10,491,306 1%	116,449,212 9%	1,198,294,038 90%
<b>Report Totals</b>	<b>44,284,420,309</b>	<b>18,849,479,879</b>	<b>78,123,337</b>	<b>18,937,122,604</b>	<b>10,536,579,691 56%</b>	<b>3,471,553,812 18%</b>	<b>4,928,989,101 26%</b>
UGF	11,999,736,131	5,066,503,506	16,907,563	5,063,696,018	3,601,779,706 71%	924,287,291 18%	537,629,021 11%
DGF	1,003,182,129	641,987,537	465,534	641,522,003	439,669,712 69%	129,457,711 20%	72,394,580 11%
Other	8,500,661,462	2,036,151,952	9,839,176	2,080,795,214	1,129,693,949 54%	358,878,201 17%	592,223,063 28%
Federal	22,780,840,587	11,104,836,884	50,911,065	11,151,109,370	5,365,436,323 48%	2,058,930,609 18%	3,726,742,437 33%

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