

CASR Statewide Details by Year/Fund Class (1628)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2012 and prior	29,527,896,664	7,237,366,288	18,826,076	6,691,030,557	5,533,894,311 83%	675,674,918 10%	481,461,328 7%
UGF	7,659,077,878	1,895,314,148	1,500,000	1,827,316,549	1,571,419,034 86%	155,193,831 8%	100,703,683 6%
DGF	651,694,943	303,902,107	360,475	303,541,632	260,780,974 86%	23,135,069 8%	19,625,590 6%
Other	5,949,420,014	500,062,632	9,438,412	498,124,220	422,431,263 85%	21,052,531 4%	54,640,426 11%
Federal	15,267,703,829	4,538,087,401	7,527,189	4,062,048,156	3,279,263,040 81%	476,293,487 12%	306,491,629 8%
FY2013	3,475,175,933	2,341,763,223	23,182,385	2,312,565,253	1,494,801,569 65%	470,495,625 20%	347,268,059 15%
UGF	2,011,503,106	1,022,031,796	0	1,014,696,792	708,620,772 70%	209,997,470 21%	96,078,550 9%
DGF	111,659,659	157,923,515	244,819	157,678,696	83,874,290 53%	54,341,234 34%	19,463,173 12%
Other	538,674,378	423,129,273	22,366,125	422,763,147	240,019,024 57%	69,914,234 17%	112,829,889 27%
Federal	813,338,790	738,678,639	571,441	717,426,617	462,287,483 64%	136,242,687 19%	118,896,447 17%
FY2014	2,096,084,397	1,652,918,855	1,927,982	1,645,485,251	1,002,998,116 61%	337,308,335 20%	305,178,801 19%
UGF	950,307,247	631,153,340	0	623,771,907	488,394,747 78%	95,942,900 15%	39,434,260 6%
DGF	49,785,000	41,145,532	0	41,093,361	28,856,813 70%	6,917,947 17%	5,318,601 13%
Other	167,891,410	111,746,284	0	111,746,284	65,507,963 59%	23,658,590 21%	22,579,731 20%
Federal	928,100,740	868,873,699	1,927,982	868,873,699	420,238,593 48%	210,788,898 24%	237,846,209 27%
FY2015	2,159,000,431	1,958,366,759	1,824,130	1,958,614,612	1,141,693,386 58%	352,310,633 18%	464,610,593 24%
UGF	680,922,959	533,798,872	0	534,106,183	352,956,714 66%	116,047,408 22%	65,102,061 12%
DGF	51,119,800	36,381,900	0	36,323,602	24,428,639 67%	5,858,277 16%	6,036,686 17%
Other	308,022,759	290,541,959	0	290,541,959	219,479,842 76%	26,256,332 9%	44,805,785 15%
Federal	1,118,934,913	1,097,644,028	1,824,130	1,097,642,868	544,828,192 50%	204,148,615 19%	348,666,061 32%
FY2016	1,533,195,428	1,509,942,071	831,701	1,568,728,824	543,456,772 35%	446,928,077 28%	578,343,975 37%
UGF	183,356,936	210,887,068	0	224,762,293	98,668,051 44%	98,193,116 44%	27,901,127 12%
DGF	13,337,659	13,262,659	38,766	13,223,893	4,961,071 38%	8,242,121 62%	20,701 0%
Other	61,548,584	61,402,905	0	61,402,905	32,788,082 53%	12,438,476 20%	16,176,347 26%
Federal	1,274,952,249	1,224,389,439	792,935	1,269,339,733	407,039,568 32%	328,054,364 26%	534,245,800 42%
FY2017	1,603,211,624	2,099,115,591	2,395,994	2,631,350,060	226,736,552 9%	353,394,001 13%	2,051,219,507 78%
UGF	124,227,061	230,897,304	0	230,897,304	44,054,956 19%	50,712,467 22%	136,129,882 59%

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 11/05/2017

Includes IRIS and entities that don't use IRIS

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FY2017	1,603,211,624	2,099,115,591	2,395,994	2,631,350,060	226,736,552	9%	353,394,001	13%	2,051,219,507	78%
DGF	12,204,142	19,320,564	53,036	19,267,528	383,858	2%	6,015,098	31%	12,868,572	67%
Other	132,545,865	126,786,165	80,354	127,455,811	23,638,133	19%	25,225,351	20%	78,592,327	62%
Federal	1,334,234,556	1,722,111,558	2,262,604	2,253,729,416	158,659,605	7%	271,441,085	12%	1,823,628,726	81%
FY2018	1,433,771,093	1,313,990,721	4,256,411	1,420,686,602	17,042,582	1%	176,940,589	12%	1,226,703,431	86%
UGF	132,002,174	122,371,802	0	122,371,802	9,022,353	7%	41,034,853	34%	72,314,596	59%
DGF	28,150,000	26,650,000	0	26,650,000	204,988	1%	2,945,012	11%	23,500,000	88%
Other	85,247,630	84,097,630	804,119	83,293,511	7,073,160	8%	19,307,824	23%	56,912,527	68%
Federal	1,188,371,289	1,080,871,289	3,452,292	1,188,371,289	742,081	0%	113,652,900	10%	1,073,976,308	90%
Report Totals	41,828,335,570	18,113,463,507	53,244,679	18,228,461,159	9,960,623,287	55%	2,813,052,178	15%	5,454,785,693	30%
UGF	11,741,397,361	4,646,454,330	1,500,000	4,577,922,830	3,273,136,626	71%	767,122,046	17%	537,664,158	12%
DGF	917,951,203	598,586,277	697,095	597,778,713	403,490,634	67%	107,454,757	18%	86,833,322	15%
Other	7,243,350,640	1,597,766,847	32,689,011	1,595,327,836	1,010,937,466	63%	197,853,338	12%	386,537,032	24%
Federal	21,925,636,366	11,270,656,052	18,358,573	11,457,431,779	5,273,058,561	46%	1,740,622,037	15%	4,443,751,181	39%

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