

CASR Statewide Details by Year/Fund Class (1628)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2013 and prior	33,003,072,597	8,308,718,908	48,379,368	7,754,101,527	6,307,097,453 81%	617,685,026 8%	829,319,048 11%
UGF	9,262,801,844	2,329,383,982	1,500,000	2,258,783,716	1,870,922,509 83%	226,047,771 10%	161,813,436 7%
DGF	1,171,133,742	393,198,261	605,293	392,592,967	322,545,378 82%	17,628,529 4%	52,419,060 13%
Other	6,488,094,392	743,737,045	31,673,222	736,600,996	541,885,918 74%	99,664,583 14%	95,050,495 13%
Federal	16,081,042,619	4,842,399,620	14,600,853	4,366,123,848	3,571,743,648 82%	274,344,143 6%	520,036,057 12%
FY2014	2,096,084,397	1,440,564,253	4,691,111	1,432,459,814	930,267,450 65%	318,584,502 22%	183,607,862 13%
UGF	853,387,247	450,784,528	0	441,392,292	373,392,115 85%	39,186,429 9%	28,813,749 7%
DGF	146,705,000	87,743,369	0	87,743,369	77,807,384 89%	5,077,868 6%	4,858,118 6%
Other	167,891,410	94,841,321	0	94,841,321	61,914,707 65%	27,068,119 29%	5,858,495 6%
Federal	928,100,740	807,195,035	4,691,111	808,482,833	417,153,245 52%	247,252,087 31%	144,077,501 18%
FY2015	2,159,000,431	1,855,287,283	3,416,850	1,851,149,063	1,234,391,011 67%	377,014,953 20%	239,743,099 13%
UGF	608,176,359	422,090,740	0	422,071,820	330,249,755 78%	50,258,864 12%	41,563,200 10%
DGF	123,866,400	96,384,989	0	96,326,691	80,626,947 84%	9,248,406 10%	6,451,338 7%
Other	308,022,759	275,141,959	0	271,426,047	211,917,500 78%	43,790,949 16%	15,717,598 6%
Federal	1,118,934,913	1,061,669,595	3,416,850	1,061,324,505	611,596,809 58%	273,716,734 26%	176,010,962 17%
FY2016	1,533,195,428	1,482,353,107	23,864,354	1,536,428,333	763,230,601 50%	453,715,210 30%	319,482,521 21%
UGF	127,619,536	156,865,675	0	165,640,900	119,816,478 72%	20,561,596 12%	25,262,826 15%
DGF	69,075,059	66,399,405	0	66,399,405	22,452,065 34%	43,444,109 65%	503,231 1%
Other	61,548,584	61,402,904	0	61,402,904	38,381,951 63%	14,608,782 24%	8,412,171 14%
Federal	1,274,952,249	1,197,685,123	23,864,354	1,242,985,123	582,580,106 47%	375,100,723 30%	285,304,293 23%
FY2017	1,603,211,624	2,068,546,968	3,997,005	2,606,393,505	519,381,776 20%	1,689,714,619 65%	397,297,110 15%
UGF	91,227,061	174,834,377	0	180,930,774	55,509,525 31%	81,112,940 45%	44,308,309 24%
DGF	45,204,142	52,552,094	0	52,552,094	25,175,925 48%	12,531,597 24%	14,844,572 28%
Other	132,545,865	126,085,665	1,742,618	126,217,947	43,321,125 34%	58,069,730 46%	24,827,092 20%
Federal	1,334,234,556	1,715,074,832	2,254,387	2,246,692,690	395,375,202 18%	1,538,000,351 68%	313,317,137 14%
FY2018	1,476,528,293	1,507,687,065	15,497,221	1,623,760,977	312,969,914 19%	711,822,253 44%	598,968,809 37%
UGF	129,634,374	177,298,326	0	182,402,223	40,452,822 22%	70,577,477 39%	71,371,924 39%

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 11/19/2018

Includes IRIS and entities that don't use IRIS

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Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2018	1,476,528,293	1,507,687,065	15,497,221	1,623,760,977	312,969,914 19%	711,822,253 44%	598,968,809 37%
DGF	62,150,000	59,528,591	0	59,528,591	12,883,033 22%	33,273,066 56%	13,372,492 22%
Other	96,372,630	190,382,508	131,486	193,852,522	55,425,187 29%	90,769,608 47%	47,657,727 25%
Federal	1,188,371,289	1,080,477,640	15,365,735	1,187,977,640	204,208,872 17%	517,202,102 44%	466,566,666 39%
FY2019	1,484,021,299	1,545,373,728	19,250,000	1,546,273,728	16,046,202 1%	1,033,871,629 67%	496,355,897 32%
UGF	147,474,640	181,290,940	0	181,290,940	2,343,984 1%	75,538,550 42%	103,408,407 57%
DGF	112,804,558	91,953,300	0	91,953,300	11,959,593 13%	36,748,026 40%	43,245,681 47%
Other	114,133,700	162,521,087	0	163,421,087	1,004,120 1%	36,812,569 23%	125,604,398 77%
Federal	1,109,608,401	1,109,608,401	19,250,000	1,109,608,401	738,506 0%	884,772,484 80%	224,097,411 20%
Report Totals	43,355,114,069	18,208,531,312	119,095,909	18,350,566,947	10,083,384,408 55%	5,202,408,193 28%	3,064,774,346 17%
UGF	11,220,321,061	3,892,548,570	1,500,000	3,832,512,666	2,792,687,188 73%	563,283,627 15%	476,541,851 12%
DGF	1,730,938,901	847,760,008	605,293	847,096,417	553,450,324 65%	157,951,601 19%	135,694,492 16%
Other	7,368,609,340	1,654,112,489	33,547,326	1,647,762,823	953,850,507 58%	370,784,340 23%	323,127,976 20%
Federal	23,035,244,767	11,814,110,246	83,443,289	12,023,195,040	5,783,396,389 48%	4,110,388,624 34%	2,129,410,027 18%

Notes

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