

CASR Statewide Details by Year/Fund Class (1628)

| Fiscal Year | ABS Original Budget* | Original Budget** | Budget Reserve | Current Budget | Expended | Encumbered | Unobligated |
|-------------------------|-----------------------------|--------------------------|-----------------------|-----------------------|--------------------------|--------------------------|------------------------|
| FY2014 and prior | 35,099,156,994 | 8,328,869,383 | 4,323,050 | 7,837,304,591 | 6,251,485,130 80% | 973,256,932 12% | 612,562,529 8% |
| UGF | 10,116,189,091 | 2,121,525,753 | 0 | 2,072,745,953 | 1,702,077,556 82% | 195,633,204 9% | 175,035,193 8% |
| DGF | 1,317,838,742 | 355,769,458 | 244,819 | 359,891,485 | 302,391,853 84% | 9,995,130 3% | 47,504,502 13% |
| Other | 6,655,985,802 | 600,739,742 | 1,873,665 | 603,874,019 | 467,208,860 77% | 87,430,612 14% | 49,234,547 8% |
| Federal | 17,009,143,359 | 5,250,834,430 | 2,204,567 | 4,800,793,134 | 3,779,806,861 79% | 680,197,987 14% | 340,788,286 7% |
| FY2015 | 2,159,000,431 | 1,476,428,298 | 573,025 | 1,483,103,607 | 974,323,319 66% | 335,441,988 23% | 173,338,300 12% |
| UGF | 608,176,359 | 345,621,773 | 0 | 356,055,418 | 295,848,799 83% | 30,668,579 9% | 29,538,041 8% |
| DGF | 123,866,400 | 12,776,900 | 0 | 13,307,500 | 8,398,113 63% | 3,321,209 25% | 1,588,177 12% |
| Other | 308,022,759 | 90,390,009 | 227,933 | 86,446,164 | 43,551,273 50% | 32,309,392 37% | 10,585,500 12% |
| Federal | 1,118,934,913 | 1,027,639,616 | 345,092 | 1,027,294,524 | 626,525,134 61% | 269,142,808 26% | 131,626,583 13% |
| FY2016 | 1,533,195,428 | 1,453,257,881 | 172,811 | 1,507,969,630 | 881,037,478 58% | 418,436,397 28% | 208,495,755 14% |
| UGF | 127,619,536 | 154,764,911 | 0 | 163,540,137 | 141,947,043 87% | 9,192,219 6% | 12,400,875 8% |
| DGF | 69,075,059 | 57,748,206 | 0 | 58,504,541 | 18,959,018 32% | 38,259,261 65% | 1,286,263 2% |
| Other | 61,548,584 | 60,312,640 | 172,811 | 60,139,829 | 38,374,214 64% | 14,840,347 25% | 6,925,269 12% |
| Federal | 1,274,952,249 | 1,180,432,123 | 0 | 1,225,785,123 | 681,757,203 56% | 356,144,571 29% | 187,883,348 15% |
| FY2017 | 1,603,211,624 | 2,040,102,881 | 630,118 | 2,571,936,918 | 762,265,805 30% | 1,527,928,312 59% | 281,742,801 11% |
| UGF | 91,227,061 | 157,296,874 | 0 | 157,393,271 | 64,158,333 41% | 45,225,406 29% | 48,009,532 31% |
| DGF | 45,204,142 | 52,552,094 | 0 | 52,552,094 | 35,741,457 68% | 8,716,799 17% | 8,093,838 15% |
| Other | 132,545,865 | 126,052,665 | 630,118 | 126,172,447 | 59,081,651 47% | 53,372,365 42% | 13,718,430 11% |
| Federal | 1,334,234,556 | 1,704,201,248 | 0 | 2,235,819,106 | 603,284,363 27% | 1,420,613,742 64% | 211,921,001 9% |
| FY2018 | 1,476,528,293 | 1,429,100,399 | 650,961 | 1,545,154,835 | 638,661,182 41% | 472,377,745 31% | 434,115,909 28% |
| UGF | 129,634,374 | 163,040,847 | 0 | 167,894,744 | 66,396,064 40% | 43,669,175 26% | 57,829,505 34% |
| DGF | 62,150,000 | 59,528,591 | 0 | 59,528,591 | 23,676,927 40% | 31,857,190 54% | 3,994,474 7% |
| Other | 96,372,630 | 127,038,018 | 650,961 | 130,738,557 | 58,771,501 45% | 45,502,192 35% | 26,464,864 20% |
| Federal | 1,188,371,289 | 1,079,492,943 | 0 | 1,186,992,943 | 489,816,690 41% | 351,349,187 30% | 345,827,065 29% |
| FY2019 | 1,604,087,896 | 1,584,713,462 | 0 | 1,730,442,597 | 396,950,828 23% | 720,058,518 42% | 613,433,252 35% |
| UGF | 165,889,840 | 195,880,218 | 0 | 205,217,857 | 58,623,696 29% | 93,192,781 45% | 53,401,380 26% |

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 12/02/2019

Includes IRIS and entities that don't use IRIS

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|----------------------|-----------------------------|--------------------------|-----------------------|-----------------------|----------------------|------------|----------------------|------------|----------------------|------------|
| FY2019 | 1,604,087,896 | 1,584,713,462 | 0 | 1,730,442,597 | 396,950,828 | 23% | 720,058,518 | 42% | 613,433,252 | 35% |
| DGF | 124,416,558 | 93,353,300 | 0 | 102,978,300 | 45,568,250 | 44% | 19,181,928 | 19% | 38,228,122 | 37% |
| Other | 115,278,700 | 184,881,704 | 0 | 196,026,704 | 39,753,167 | 20% | 126,260,209 | 64% | 30,013,328 | 15% |
| Federal | 1,198,502,798 | 1,110,598,240 | 0 | 1,226,219,737 | 253,005,715 | 21% | 481,423,600 | 39% | 491,790,422 | 40% |
| FY2020 | 1,296,176,839 | 1,243,186,641 | 0 | 1,296,815,355 | 12,889,124 | 1% | 1,017,136,503 | 78% | 266,789,728 | 21% |
| UGF | 144,298,829 | 151,664,552 | 0 | 151,664,552 | 4,053,285 | 3% | 81,009,407 | 53% | 66,601,861 | 44% |
| DGF | 37,900,000 | 30,500,000 | 0 | 30,500,000 | 7,127,961 | 23% | 14,398,000 | 47% | 8,974,039 | 29% |
| Other | 91,846,296 | 92,519,089 | 0 | 92,519,089 | 603,990 | 1% | 52,622,691 | 57% | 39,292,408 | 42% |
| Federal | 1,022,131,714 | 968,503,000 | 0 | 1,022,131,714 | 1,103,888 | 0% | 869,106,406 | 85% | 151,921,420 | 15% |
| Report Totals | 44,771,357,505 | 17,555,658,945 | 6,349,965 | 17,972,727,534 | 9,917,612,864 | 55% | 5,464,636,396 | 30% | 2,590,478,274 | 14% |
| UGF | 11,383,035,090 | 3,289,794,930 | 0 | 3,274,511,932 | 2,333,104,775 | 71% | 498,590,771 | 15% | 442,816,387 | 14% |
| DGF | 1,780,450,901 | 662,228,549 | 244,819 | 677,262,511 | 441,863,579 | 65% | 125,729,517 | 19% | 109,669,415 | 16% |
| Other | 7,461,600,636 | 1,281,933,867 | 3,555,488 | 1,295,916,809 | 707,344,656 | 55% | 412,337,807 | 32% | 176,234,346 | 14% |
| Federal | 24,146,270,878 | 12,321,701,600 | 2,549,658 | 12,725,036,282 | 6,435,299,854 | 51% | 4,427,978,301 | 35% | 1,861,758,126 | 15% |

Notes

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