

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

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
<b>FY2015 and prior</b>	<b>37,258,157,425</b>	<b>7,744,592,728</b>	<b>13,864,673</b>	<b>7,302,805,411</b>	<b>5,730,298,054 78%</b>	<b>734,659,657 10%</b>	<b>837,847,699 11%</b>
UGF	10,724,365,450	1,907,459,886	0	1,873,334,343	1,561,624,625 83%	201,243,067 11%	110,466,651 6%
DGF	1,441,705,142	292,126,052	244,819	292,515,611	243,200,284 83%	16,344,524 6%	32,970,803 11%
Other	6,964,008,561	800,731,382	942,691	780,374,337	577,187,773 74%	50,291,640 6%	152,894,924 20%
Federal	18,128,078,272	4,744,275,409	12,677,163	4,356,581,119	3,348,285,372 77%	466,780,426 11%	541,515,321 12%
<b>FY2016</b>	<b>1,533,195,428</b>	<b>1,263,951,634</b>	<b>21,585,202</b>	<b>1,316,093,958</b>	<b>885,858,518 67%</b>	<b>174,102,779 13%</b>	<b>256,132,661 19%</b>
UGF	127,619,536	126,707,278	0	133,722,413	122,617,647 92%	5,596,828 4%	5,507,938 4%
DGF	69,075,059	44,602,593	0	44,602,593	28,962,306 65%	15,510,249 35%	130,038 0%
Other	61,548,584	42,081,640	172,811	41,908,829	28,557,691 68%	4,805,864 11%	8,545,274 20%
Federal	1,274,952,249	1,050,560,123	21,412,391	1,095,860,123	705,720,874 64%	148,189,839 14%	241,949,411 22%
<b>FY2017</b>	<b>1,602,861,624</b>	<b>2,093,886,004</b>	<b>1,889,533</b>	<b>2,626,022,181</b>	<b>925,789,082 35%</b>	<b>236,100,361 9%</b>	<b>1,464,132,738 56%</b>
UGF	90,877,061	155,411,874	0	155,736,944	79,831,885 51%	45,258,809 29%	30,646,251 20%
DGF	45,204,142	52,552,094	0	52,552,094	43,597,385 83%	7,534,180 14%	1,420,528 3%
Other	132,545,865	183,500,788	881,652	183,694,036	103,839,131 57%	5,165,980 3%	74,688,924 41%
Federal	1,334,234,556	1,702,421,248	1,007,881	2,234,039,106	698,520,680 31%	178,141,392 8%	1,357,377,034 61%
<b>FY2018</b>	<b>1,476,528,293</b>	<b>1,421,638,749</b>	<b>907,650</b>	<b>1,535,558,185</b>	<b>846,620,494 55%</b>	<b>271,717,207 18%</b>	<b>417,220,484 27%</b>
UGF	129,634,374	161,329,197	0	164,048,094	80,935,311 49%	59,630,852 36%	23,481,931 14%
DGF	62,150,000	57,778,591	0	57,778,591	28,524,081 49%	6,084,852 11%	23,169,658 40%
Other	96,372,630	124,538,018	650,961	128,238,557	78,102,548 61%	26,477,190 21%	23,658,819 18%
Federal	1,188,371,289	1,077,992,943	256,689	1,185,492,943	659,058,555 56%	179,524,313 15%	346,910,076 29%
<b>FY2019</b>	<b>1,604,087,896</b>	<b>1,562,760,450</b>	<b>2,008,841</b>	<b>1,712,710,497</b>	<b>794,073,151 46%</b>	<b>630,753,902 37%</b>	<b>287,883,444 17%</b>
UGF	165,889,840	177,137,206	0	183,123,491	87,896,532 48%	60,041,942 33%	35,185,018 19%
DGF	124,416,558	88,153,300	0	97,778,300	54,248,271 55%	21,808,665 22%	21,721,363 22%
Other	115,278,700	181,521,704	0	191,521,704	95,636,093 50%	70,471,113 37%	25,414,498 13%
Federal	1,198,502,798	1,115,948,240	2,008,841	1,240,287,002	556,292,255 45%	478,432,182 39%	205,562,565 17%
<b>FY2020</b>	<b>1,426,943,016</b>	<b>1,328,235,080</b>	<b>2,966,046</b>	<b>2,039,234,426</b>	<b>721,523,431 35%</b>	<b>689,985,089 34%</b>	<b>627,725,906 31%</b>
UGF	180,487,229	156,860,848	0	185,050,641	52,744,019 29%	74,145,730 40%	58,160,893 31%

**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 11/30/2020

Includes IRIS and entities that don't use IRIS

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

<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>FY2020</b>	<b>1,426,943,016</b>	<b>1,328,235,080</b>	<b>2,966,046</b>	<b>2,039,234,426</b>	<b>721,523,431</b>	<b>35%</b>	<b>689,985,089</b>	<b>34%</b>	<b>627,725,906</b>	<b>31%</b>
DGF	47,646,600	38,300,000	0	38,300,000	26,305,524	69%	5,840,034	15%	6,154,442	16%
Other	99,701,296	95,674,089	500,000	104,343,054	14,225,348	14%	42,471,498	41%	47,646,208	46%
Federal	1,099,107,891	1,037,400,143	2,466,046	1,711,540,731	628,248,540	37%	567,527,827	33%	515,764,364	30%
<b>FY2021</b>	<b>1,214,083,795</b>	<b>1,173,935,179</b>	<b>8,726,230</b>	<b>1,184,785,179</b>	<b>1,435,784</b>	<b>0%</b>	<b>80,833,598</b>	<b>7%</b>	<b>1,102,515,798</b>	<b>93%</b>
UGF	120,327,566	116,486,800	1,500,000	116,486,800	701,277	1%	23,455,219	20%	92,330,304	79%
DGF	25,213,764	27,901,548	0	27,901,548	11,866	0%	16,903,484	61%	10,986,198	39%
Other	55,400,000	55,822,546	500,000	56,122,546	575,023	1%	16,953,520	30%	38,594,004	69%
Federal	1,013,142,465	973,724,285	6,726,230	984,274,285	147,618	0%	23,521,375	2%	960,605,292	98%
<b>Report Totals</b>	<b>46,115,857,477</b>	<b>16,588,999,824</b>	<b>51,948,176</b>	<b>17,717,209,837</b>	<b>9,905,598,514</b>	<b>56%</b>	<b>2,818,152,592</b>	<b>16%</b>	<b>4,993,458,730</b>	<b>28%</b>
UGF	11,539,201,056	2,801,393,089	1,500,000	2,811,502,727	1,986,351,295	71%	469,372,447	17%	355,778,985	13%
DGF	1,815,411,265	601,414,177	244,819	611,428,737	424,849,717	69%	90,025,989	15%	96,553,031	16%
Other	7,524,855,636	1,483,870,167	3,648,116	1,486,203,063	898,123,607	60%	216,636,804	15%	371,442,652	25%
Federal	25,236,389,520	11,702,322,391	46,555,241	12,808,075,309	6,596,273,894	52%	2,042,117,353	16%	4,169,684,063	33%

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