

CASR Statewide Details by Year/Fund Class (1628)

Fiscal Year	ABS Original Budget*	Original Budget**	Budget Reserve	Current Budget	Expended	Encumbered	Unobligated
FY2017 and prior	40,394,214,477	8,542,841,012	31,953,977	9,020,000,248	6,631,864,945 74%	840,556,676 9%	1,547,578,627 17%
UGF	10,942,862,047	1,640,301,036	10,240	1,721,639,222	1,499,865,462 87%	162,591,555 9%	59,182,204 3%
DGF	1,555,984,343	236,331,783	244,819	267,419,491	234,371,046 88%	12,587,932 5%	20,460,512 8%
Other	7,158,103,010	756,957,973	22,763,679	755,400,282	578,821,979 77%	47,151,199 6%	129,427,104 17%
Federal	20,737,265,077	5,909,250,221	8,935,239	6,275,541,254	4,318,806,458 69%	618,225,990 10%	1,338,508,806 21%
FY2018	1,476,528,293	1,326,778,489	819,941	1,442,606,426	912,940,783 63%	141,183,128 10%	388,482,515 27%
UGF	129,634,374	137,302,880	0	139,531,778	88,744,143 64%	35,815,772 26%	14,971,864 11%
DGF	62,150,000	42,028,591	0	42,028,591	17,850,060 42%	2,132,114 5%	22,046,417 52%
Other	96,372,630	89,947,018	650,961	90,046,057	64,802,351 72%	10,350,736 11%	14,892,970 17%
Federal	1,188,371,289	1,057,500,000	168,980	1,171,000,000	741,544,230 63%	92,884,506 8%	336,571,264 29%
FY2019	1,604,087,896	1,454,665,377	912,504	1,607,627,332	1,103,670,469 69%	319,242,477 20%	184,714,386 11%
UGF	165,889,840	147,468,218	0	151,390,860	109,356,869 72%	25,224,142 17%	16,809,849 11%
DGF	124,416,558	80,707,367	0	90,332,367	62,160,053 69%	17,945,757 20%	10,226,557 11%
Other	115,278,700	169,116,892	0	180,026,776	116,306,421 65%	46,220,577 26%	17,499,778 10%
Federal	1,198,502,798	1,057,372,900	912,504	1,185,877,330	815,847,126 69%	229,852,002 19%	140,178,202 12%
FY2020	1,426,943,016	1,243,358,212	18,706,040	1,986,210,175	1,374,668,640 69%	296,683,724 15%	314,857,811 16%
UGF	180,487,229	160,534,764	5,040,000	184,534,051	113,185,045 61%	24,633,711 13%	46,715,295 25%
DGF	47,646,600	17,300,000	0	17,300,000	15,447,895 89%	916,587 5%	935,519 5%
Other	99,701,296	72,935,097	500,000	86,420,097	39,581,629 46%	21,104,806 24%	25,733,662 30%
Federal	1,099,107,891	992,588,351	13,166,040	1,697,956,027	1,206,454,072 71%	250,028,620 15%	241,473,335 14%
FY2021	1,598,929,934	1,709,968,516	14,629,364	1,872,982,245	623,874,253 33%	599,321,667 32%	649,786,324 35%
UGF	135,513,666	121,704,186	2,553,808	130,479,079	59,828,097 46%	43,421,371 33%	27,229,611 21%
DGF	45,488,764	34,702,284	4,479,500	32,942,784	18,692,221 57%	1,397,098 4%	12,853,464 39%
Other	68,400,450	71,161,804	500,000	77,113,704	27,976,077 36%	12,812,544 17%	36,325,083 47%
Federal	1,349,527,054	1,482,400,242	7,096,056	1,632,446,678	517,377,858 32%	541,690,654 33%	573,378,166 35%
FY2022	2,800,844,226	2,038,413,700	15,379,539	2,674,936,126	333,048,956 12%	807,113,073 30%	1,534,774,097 57%
UGF	495,194,330	289,434,424	0	538,429,510	57,805,728 11%	177,225,778 33%	303,398,005 56%

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 11/21/2022

Includes IRIS and entities that don't use IRIS

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FY2022	2,800,844,226	2,038,413,700	15,379,539	2,674,936,126	333,048,956 12%	807,113,073 30%	1,534,774,097 57%
DGF	56,570,973	56,320,973	0	62,340,002	44,869,806 72%	5,169,903 8%	12,300,292 20%
Other	213,057,576	158,066,112	500,000	164,420,524	15,765,880 10%	88,216,741 54%	60,437,902 37%
Federal	2,036,021,347	1,534,592,191	14,879,539	1,909,746,090	214,607,542 11%	536,500,651 28%	1,158,637,898 61%
FY2023	2,716,492,115	2,398,659,936	29,312,741	2,846,558,146	26,182,710 1%	547,662,790 19%	2,272,712,646 80%
UGF	734,146,349	363,841,009	18,812,780	766,536,084	6,401,876 1%	306,634,369 40%	453,499,840 59%
DGF	73,975,000	72,398,133	0	73,148,133	13,964,551 19%	24,594,170 34%	34,589,412 47%
Other	143,315,515	154,175,262	500,000	172,578,397	2,431,214 1%	52,228,769 30%	117,918,415 68%
Federal	1,765,055,251	1,808,245,531	9,999,961	1,834,295,531	3,385,069 0%	164,205,482 9%	1,666,704,980 91%
Report Totals	52,018,039,957	18,714,685,242	111,714,107	21,450,920,697	11,006,250,757 51%	3,551,763,534 17%	6,892,906,407 32%
UGF	12,783,727,835	2,860,586,517	26,416,829	3,632,540,584	1,935,187,220 53%	775,546,696 21%	921,806,668 25%
DGF	1,966,232,238	539,789,131	4,724,319	585,511,368	407,355,632 70%	64,743,562 11%	113,412,173 19%
Other	7,894,229,177	1,472,360,158	25,414,640	1,526,005,836	845,685,551 55%	278,085,371 18%	402,234,914 26%
Federal	29,373,850,707	13,841,949,436	55,158,319	15,706,862,910	7,818,022,354 50%	2,433,387,904 15%	5,455,452,652 35%

Notes

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