

General Appropriation Bill - Schedules 1-20

FY18	FY18 June Budget	FY19 Carryforward	Budget	FY18 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 8,893,306,025	\$ 63,664,831	\$ 8,829,641,194	\$ 8,806,232,397	\$ 23,408,797	0.3%	0.9%
IAT	\$ 987,200,386	\$ 4,031,270	\$ 983,169,116	\$ 690,157,011	\$ 293,012,105	29.8%	11.6%
FSGR	\$ 2,779,101,750	\$ 8,350,233	\$ 2,770,751,517	\$ 2,576,277,692	\$ 194,473,825	7.0%	7.7%
SD	\$ 2,980,395,815	\$ 60,657,554	\$ 2,919,738,261	\$ 2,697,350,043	\$ 222,388,218	7.6%	8.8%
FED	\$ 13,831,677,454	\$ 25,164,954	\$ 13,806,512,500	\$ 12,022,117,232	\$ 1,784,395,268	12.9%	70.9%
Total	\$ 29,471,681,430	\$ 161,868,842	\$ 29,309,812,588	\$ 26,792,134,375	\$ 2,517,678,213	8.6%	100.0%

FY17	FY17 June Budget	FY18 Carryforward	Budget	FY17 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 8,445,956,752	\$ 19,157,479	\$ 8,426,799,273	\$ 8,417,605,102	\$ 9,194,171	0.1%	0.5%
IAT	\$ 1,022,402,613	\$ 2,989,545	\$ 1,019,413,068	\$ 750,646,235	\$ 268,766,833	26.4%	14.8%
FSGR	\$ 2,668,592,035	\$ 4,232,855	\$ 2,664,359,180	\$ 2,447,154,577	\$ 217,204,603	8.2%	12.0%
SD	\$ 3,057,840,181	\$ 57,977,401	\$ 2,999,862,780	\$ 2,741,325,993	\$ 258,536,787	8.6%	14.2%
FED	\$ 12,121,842,092	\$ 33,563,047	\$ 12,088,279,045	\$ 11,025,618,424	\$ 1,062,660,621	8.8%	58.5%
Total	\$ 27,316,633,673	\$ 117,920,327	\$ 27,198,713,346	\$ 25,382,350,331	\$ 1,816,363,015	6.7%	100.0%

FY16	FY16 June Budget	FY17 Carryforward	Budget	FY16 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 8,231,080,658	\$ 18,559,757	\$ 8,212,520,901	\$ 8,204,136,321	\$ 8,384,580	0.1%	0.5%
IAT	\$ 1,192,032,321	\$ 3,183,577	\$ 1,188,848,744	\$ 892,301,859	\$ 296,546,885	24.9%	16.9%
FSGR	\$ 2,335,967,270	\$ 5,781,786	\$ 2,330,185,484	\$ 2,177,582,835	\$ 152,602,649	6.5%	8.7%
SD	\$ 3,104,753,972	\$ 53,806,607	\$ 3,050,947,365	\$ 2,815,867,005	\$ 235,080,360	7.7%	13.4%
FED	\$ 10,104,419,078	\$ 21,194,089	\$ 10,083,224,989	\$ 9,022,276,193	\$ 1,060,948,796	10.5%	60.5%
Total	\$ 24,968,253,299	\$ 102,525,816	\$ 24,865,727,483	\$ 23,112,164,213	\$ 1,753,563,270	7.1%	100.0%

3 Yr Avg	Year End Budget	Minus Carryforwards	Budget	Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 8,523,447,812	\$ 33,794,022	\$ 8,489,653,789	\$ 8,475,991,273	\$ 13,662,516	0.2%	0.7%
IAT	\$ 1,067,211,773	\$ 3,401,464	\$ 1,063,810,309	\$ 777,701,702	\$ 286,108,608	26.9%	14.1%
FSGR	\$ 2,594,553,685	\$ 6,121,625	\$ 2,588,432,060	\$ 2,400,338,368	\$ 188,093,692	7.3%	9.3%
SD	\$ 3,047,663,323	\$ 57,480,521	\$ 2,990,182,802	\$ 2,751,514,347	\$ 238,668,455	8.0%	11.8%
FED	\$ 12,019,312,875	\$ 26,640,697	\$ 11,992,672,178	\$ 10,690,003,950	\$ 1,302,668,228	10.9%	64.2%
Total	\$ 27,252,189,467	\$ 127,438,328	\$ 27,124,751,139	\$ 25,095,549,640	\$ 2,029,201,499	7.5%	100.0%

01 - Executive Department

FY18	FY18 June Budget	FY19 Carryforward	Budget	FY18 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 177,560,240	\$ 4,134,682	\$ 173,425,558	\$ 171,806,909	\$ 1,618,649	0.9%	0.2%
IAT	\$ 82,141,807	\$ 916,880	\$ 81,224,927	\$ 59,420,487	\$ 21,804,440	26.8%	2.6%
FSGR	\$ 159,124,742	\$ 508,618	\$ 158,616,124	\$ 138,016,763	\$ 20,599,361	13.0%	2.4%
SD	\$ 151,931,764	\$ 256,177	\$ 151,675,587	\$ 116,432,081	\$ 35,243,506	23.2%	4.1%
FED	\$ 2,060,683,477	\$ 6,321,059	\$ 2,054,362,418	\$ 1,281,951,930	\$ 772,410,488	37.6%	90.7%
Total	\$ 2,631,442,030	\$ 12,137,416	\$ 2,619,304,614	\$ 1,767,628,170	\$ 851,676,444	32.5%	100.0%

FY17	FY17 June Budget	FY18 Carryforward	Budget	FY17 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 129,590,370	\$ 3,193,609	\$ 126,396,761	\$ 125,404,330	\$ 992,431	0.8%	0.2%
IAT	\$ 108,018,571	\$ 1,316,181	\$ 106,702,390	\$ 81,236,562	\$ 25,465,828	23.9%	4.2%
FSGR	\$ 140,389,058	\$ 494,857	\$ 139,894,201	\$ 134,970,594	\$ 4,923,607	3.5%	0.8%
SD	\$ 193,971,886	\$ 458,857	\$ 193,513,029	\$ 117,751,347	\$ 75,761,682	39.2%	12.6%
FED	\$ 1,724,784,949	\$ 3,456,709	\$ 1,721,328,240	\$ 1,225,129,335	\$ 496,198,905	28.8%	82.2%
Total	\$ 2,296,754,834	\$ 8,920,213	\$ 2,287,834,621	\$ 1,684,492,168	\$ 603,342,453	26.4%	100.0%

FY16	FY16 June Budget	FY17 Carryforward	Budget	FY16 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 121,773,186	\$ 2,113,588	\$ 119,659,598	\$ 118,758,333	\$ 901,265	0.8%	0.1%
IAT	\$ 78,351,831	\$ 1,135,034	\$ 77,216,797	\$ 41,322,657	\$ 35,894,140	46.5%	5.0%
FSGR	\$ 136,865,539	\$ 725,047	\$ 136,140,492	\$ 135,847,698	\$ 292,794	0.2%	0.0%
SD	\$ 196,684,708	\$ 269,778	\$ 196,414,930	\$ 129,577,005	\$ 66,837,925	34.0%	9.3%
FED	\$ 1,797,427,266	\$ 2,146,720	\$ 1,795,280,546	\$ 1,183,092,533	\$ 612,188,013	34.1%	85.5%
Total	\$ 2,331,102,530	\$ 6,390,167	\$ 2,324,712,363	\$ 1,608,598,226	\$ 716,114,137	30.8%	100.0%

3 Yr Avg	Year End Budget	Minus Carryforwards	Budget	Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 142,974,599	\$ 3,147,293	\$ 139,827,306	\$ 138,656,524	\$ 1,170,782	0.8%	0.2%
IAT	\$ 89,504,070	\$ 1,122,698	\$ 88,381,371	\$ 60,659,902	\$ 27,721,469	31.4%	3.8%
FSGR	\$ 145,459,780	\$ 576,174	\$ 144,883,606	\$ 136,278,352	\$ 8,605,254	5.9%	1.2%
SD	\$ 180,862,786	\$ 328,271	\$ 180,534,515	\$ 121,253,478	\$ 59,281,038	32.8%	8.2%
FED	\$ 1,860,965,231	\$ 3,974,829	\$ 1,856,990,401	\$ 1,230,057,933	\$ 626,932,469	33.8%	86.6%
Total	\$ 2,419,766,465	\$ 9,149,265	\$ 2,410,617,199	\$ 1,686,906,188	\$ 723,711,011	30.0%	100.0%

03 - Veterans Affairs

FY18	FY18 June Budget	FY19 Carryforward	Budget	FY18 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 5,551,292	\$ -	\$ 5,551,292	\$ 5,302,746	\$ 248,546	4.5%	9.7%
IAT	\$ 3,010,433	\$ 185,425	\$ 2,825,008	\$ 2,799,416	\$ 25,592	0.9%	1.0%
FSGR	\$ 16,999,961	\$ -	\$ 16,999,961	\$ 15,596,447	\$ 1,403,514	8.3%	54.8%
SD	\$ 115,528	\$ -	\$ 115,528	\$ 107,201	\$ 8,327	7.2%	0.3%
FED	\$ 43,052,865	\$ -	\$ 43,052,865	\$ 42,179,696	\$ 873,169	2.0%	34.1%
Total	\$ 68,730,079	\$ 185,425	\$ 68,544,654	\$ 65,985,506	\$ 2,559,148	3.7%	100.0%

FY17	FY17 June Budget	FY18 Carryforward	Budget	FY17 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 5,156,741	\$ -	\$ 5,156,741	\$ 4,995,855	\$ 160,886	3.1%	8.0%
IAT	\$ 1,785,855	\$ 200,000	\$ 1,585,855	\$ 1,583,991	\$ 1,864	0.1%	0.1%
FSGR	\$ 16,865,071	\$ 129,549	\$ 16,735,522	\$ 16,432,247	\$ 303,275	1.8%	15.0%
SD	\$ 565,528	\$ -	\$ 565,528	\$ 442,633	\$ 122,895	21.7%	6.1%
FED	\$ 40,326,048	\$ 169,136	\$ 40,156,912	\$ 38,726,103	\$ 1,430,809	3.6%	70.8%
Total	\$ 64,699,243	\$ 498,685	\$ 64,200,558	\$ 62,180,829	\$ 2,019,729	3.1%	100.0%

FY16	FY16 June Budget	FY17 Carryforward	Budget	FY16 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 4,177,469	\$ -	\$ 4,177,469	\$ 3,989,151	\$ 188,318	4.5%	7.3%
IAT	\$ 2,596,752	\$ -	\$ 2,596,752	\$ 2,536,787	\$ 59,965	2.3%	2.3%
FSGR	\$ 11,991,148	\$ -	\$ 11,991,148	\$ 11,460,313	\$ 530,835	4.4%	20.5%
SD	\$ 115,528	\$ -	\$ 115,528	\$ 4,340	\$ 111,188	96.2%	4.3%
FED	\$ 44,148,575	\$ -	\$ 44,148,575	\$ 42,445,554	\$ 1,703,021	3.9%	65.7%
Total	\$ 63,029,472	\$ -	\$ 63,029,472	\$ 60,436,145	\$ 2,593,327	4.1%	100.0%

3 Yr Avg	Year End Budget	Minus Carryforwards	Budget	Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 4,961,834	\$ -	\$ 4,961,834	\$ 4,762,584	\$ 199,250	4.0%	8.3%
IAT	\$ 2,464,347	\$ 128,475	\$ 2,335,872	\$ 2,306,731	\$ 29,140	1.2%	1.2%
FSGR	\$ 15,285,393	\$ 43,183	\$ 15,242,210	\$ 14,496,336	\$ 745,875	4.9%	31.2%
SD	\$ 265,528	\$ -	\$ 265,528	\$ 184,725	\$ 80,803	30.4%	3.4%
FED	\$ 42,509,163	\$ 56,379	\$ 42,452,784	\$ 41,117,118	\$ 1,335,666	3.1%	55.9%
Total	\$ 65,486,265	\$ 228,037	\$ 65,258,228	\$ 62,867,493	\$ 2,390,735	3.7%	100.0%

04A - Secretary of State

FY18	FY18 June Budget	FY19 Carryforward	Budget	FY18 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 51,658,836	\$ 498,049	\$ 51,160,787	\$ 48,767,910	\$ 2,392,877	4.7%	72.5%
IAT	\$ 221,500	\$ -	\$ 221,500	\$ 79,606	\$ 141,894	64.1%	4.3%
FSGR	\$ 26,900,550	\$ 519,375	\$ 26,381,175	\$ 25,714,779	\$ 666,396	2.5%	20.2%
SD	\$ 113,078	\$ -	\$ 113,078	\$ 11,995	\$ 101,083	89.4%	3.1%
FED	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
Total	\$ 78,893,964	\$ 1,017,424	\$ 77,876,540	\$ 74,574,290	\$ 3,302,250	4.2%	100.0%

FY17	FY17 June Budget	FY18 Carryforward	Budget	FY17 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 52,777,651	\$ 294,748	\$ 52,482,903	\$ 51,906,517	\$ 576,386	1.1%	37.1%
IAT	\$ 400,000	\$ -	\$ 400,000	\$ 210,991	\$ 189,009	47.3%	12.2%
FSGR	\$ 26,176,219	\$ 310,191	\$ 25,866,028	\$ 25,582,628	\$ 283,400	1.1%	18.2%
SD	\$ 514,078	\$ -	\$ 514,078	\$ 9,894	\$ 504,184	98.1%	32.5%
FED	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
Total	\$ 79,867,948	\$ 604,939	\$ 79,263,009	\$ 77,710,030	\$ 1,552,979	2.0%	100.0%

FY16	FY16 June Budget	FY17 Carryforward	Budget	FY16 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 54,323,572	\$ 116,166	\$ 54,207,406	\$ 54,207,406	\$ -	0.0%	0.0%
IAT	\$ 402,813	\$ -	\$ 402,813	\$ 291,670	\$ 111,143	27.6%	23.8%
FSGR	\$ 26,176,288	\$ 72,094	\$ 26,104,194	\$ 25,932,562	\$ 171,632	0.7%	36.7%
SD	\$ 510,954	\$ -	\$ 510,954	\$ 326,077	\$ 184,877	36.2%	39.5%
FED	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
Total	\$ 81,413,627	\$ 188,260	\$ 81,225,367	\$ 80,757,715	\$ 467,652	0.6%	100.0%

3 Yr Avg	Year End Budget	Minus Carryforwards	Budget	Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 52,920,020	\$ 302,988	\$ 52,617,032	\$ 51,627,278	\$ 989,754	1.9%	55.8%
IAT	\$ 341,438	\$ -	\$ 341,438	\$ 194,089	\$ 147,349	43.2%	8.3%
FSGR	\$ 26,417,686	\$ 300,553	\$ 26,117,132	\$ 25,743,323	\$ 373,809	1.4%	21.1%
SD	\$ 379,370	\$ -	\$ 379,370	\$ 115,989	\$ 263,381	69.4%	14.8%
FED	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
Total	\$ 80,058,513	\$ 603,541	\$ 79,454,972	\$ 77,680,678	\$ 1,774,294	2.2%	100.0%

04B - Attorney General

FY18	FY18 June Budget	FY19 Carryforward	Budget	FY18 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 19,387,540	\$ 1,606,233	\$ 17,781,307	\$ 17,181,852	\$ 599,455	3.4%	4.8%
IAT	\$ 26,167,329	\$ -	\$ 26,167,329	\$ 21,595,433	\$ 4,571,896	17.5%	36.9%
FSGR	\$ 6,866,714	\$ -	\$ 6,866,714	\$ 3,714,580	\$ 3,152,134	45.9%	25.5%
SD	\$ 15,618,642	\$ 323,602	\$ 15,295,040	\$ 12,267,588	\$ 3,027,452	19.8%	24.5%
FED	\$ 7,515,430	\$ -	\$ 7,515,430	\$ 6,488,184	\$ 1,027,246	13.7%	8.3%
Total	\$ 75,555,655	\$ 1,929,835	\$ 73,625,820	\$ 61,247,637	\$ 12,378,183	16.8%	100.0%

FY17	FY17 June Budget	FY18 Carryforward	Budget	FY17 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 6,818,770	\$ 5,000	\$ 6,813,770	\$ 6,813,770	\$ -	0.0%	0.0%
IAT	\$ 30,989,269	\$ 505,927	\$ 30,483,342	\$ 24,287,009	\$ 6,196,333	20.3%	35.0%
FSGR	\$ 6,923,722	\$ 50,000	\$ 6,873,722	\$ 4,294,420	\$ 2,579,302	37.5%	14.6%
SD	\$ 21,916,065	\$ 705,449	\$ 21,210,616	\$ 15,114,346	\$ 6,096,270	28.7%	34.4%
FED	\$ 8,758,759	\$ 232,531	\$ 8,526,228	\$ 5,699,017	\$ 2,827,211	33.2%	16.0%
Total	\$ 75,406,585	\$ 1,498,907	\$ 73,907,678	\$ 56,208,562	\$ 17,699,116	23.9%	100.0%

FY16	FY16 June Budget	FY17 Carryforward	Budget	FY16 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 7,650,284	\$ 10,693	\$ 7,639,591	\$ 7,639,590	\$ 1	0.0%	0.0%
IAT	\$ 30,055,957	\$ 1,138,515	\$ 28,917,442	\$ 19,559,775	\$ 9,357,667	32.4%	48.4%
FSGR	\$ 11,215,390	\$ 107,008	\$ 11,108,382	\$ 10,990,541	\$ 117,841	1.1%	0.6%
SD	\$ 23,887,356	\$ 678,244	\$ 23,209,112	\$ 16,662,508	\$ 6,546,604	28.2%	33.9%
FED	\$ 7,771,651	\$ 396,292	\$ 7,375,359	\$ 4,067,921	\$ 3,307,438	44.8%	17.1%
Total	\$ 80,580,638	\$ 2,330,752	\$ 78,249,886	\$ 58,920,335	\$ 19,329,551	24.7%	100.0%

3 Yr Avg	Year End Budget	Minus Carryforwards	Budget	Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 11,285,531	\$ 540,642	\$ 10,744,889	\$ 10,545,071	\$ 199,819	1.9%	1.2%
IAT	\$ 29,070,852	\$ 548,147	\$ 28,522,704	\$ 21,814,072	\$ 6,708,632	23.5%	40.7%
FSGR	\$ 8,335,275	\$ 52,336	\$ 8,282,939	\$ 6,333,180	\$ 1,949,759	23.5%	11.8%
SD	\$ 20,474,021	\$ 569,098	\$ 19,904,923	\$ 14,681,481	\$ 5,223,442	26.2%	31.7%
FED	\$ 8,015,280	\$ 209,608	\$ 7,805,672	\$ 5,418,374	\$ 2,387,298	30.6%	14.5%
Total	\$ 77,180,959	\$ 1,919,831	\$ 75,261,128	\$ 58,792,178	\$ 16,468,950	21.9%	100.0%

04C - Lieutenant Governor

FY18	FY18 June Budget	FY19 Carryforward	Budget	FY18 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 1,047,280	\$ -	\$ 1,047,280	\$ 1,024,280	\$ 23,000	2.2%	3.8%
IAT	\$ 672,296	\$ -	\$ 672,296	\$ 564,065	\$ 108,231	16.1%	17.8%
FSGR	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	100.0%	1.6%
SD	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
FED	\$ 5,488,059	\$ -	\$ 5,488,059	\$ 5,022,065	\$ 465,994	8.5%	76.7%
Total	\$ 7,217,635	\$ -	\$ 7,217,635	\$ 6,610,410	\$ 607,225	8.4%	100.0%
FY17	FY17 June Budget	FY18 Carryforward	Budget	FY17 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 1,013,941	\$ 23,000	\$ 990,941	\$ 990,941	\$ -	0.0%	0.0%
IAT	\$ 640,729	\$ -	\$ 640,729	\$ 462,520	\$ 178,209	27.8%	13.3%
FSGR	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	100.0%	0.7%
SD	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
FED	\$ 5,488,059	\$ -	\$ 5,488,059	\$ 4,339,115	\$ 1,148,944	20.9%	85.9%
Total	\$ 7,152,729	\$ 23,000	\$ 7,129,729	\$ 5,792,576	\$ 1,337,153	18.8%	100.0%
FY16	FY16 June Budget	FY17 Carryforward	Budget	FY16 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 1,278,906	\$ -	\$ 1,278,906	\$ 1,243,455	\$ 35,451	2.8%	1.7%
IAT	\$ 329,132	\$ -	\$ 329,132	\$ 76,748	\$ 252,384	76.7%	11.9%
FSGR	\$ 10,000	\$ -	\$ 10,000	\$ 5,850	\$ 4,150	41.5%	0.2%
SD	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
FED	\$ 5,511,341	\$ -	\$ 5,511,341	\$ 3,690,008	\$ 1,821,333	33.0%	86.2%
Total	\$ 7,129,379	\$ -	\$ 7,129,379	\$ 5,016,061	\$ 2,113,318	29.6%	100.0%
3 Yr Avg	Year End Budget	Minus Carryforwards	Budget	Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 1,113,376	\$ 7,667	\$ 1,105,709	\$ 1,086,225	\$ 19,484	1.8%	1.4%
IAT	\$ 547,386	\$ -	\$ 547,386	\$ 367,778	\$ 179,608	32.8%	13.3%
FSGR	\$ 10,000	\$ -	\$ 10,000	\$ 1,950	\$ 8,050	80.5%	0.6%
SD	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
FED	\$ 5,495,820	\$ -	\$ 5,495,820	\$ 4,350,396	\$ 1,145,424	20.8%	84.7%
Total	\$ 7,166,581	\$ 7,667	\$ 7,158,914	\$ 5,806,349	\$ 1,352,565	18.9%	100.0%

04D - State Treasurer

FY18	FY18 June Budget	FY19 Carryforward	Budget	FY18 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
IAT	\$ 1,686,944	\$ -	\$ 1,686,944	\$ 1,686,944	\$ -	0.0%	0.0%
FSGR	\$ 8,900,948	\$ -	\$ 8,900,948	\$ 7,302,148	\$ 1,598,800	18.0%	78.9%
SD	\$ 811,455	\$ -	\$ 811,455	\$ 383,805	\$ 427,650	52.7%	21.1%
FED	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
Total	\$ 11,399,347	\$ -	\$ 11,399,347	\$ 9,372,897	\$ 2,026,450	17.8%	100.0%

FY17	FY17 June Budget	FY18 Carryforward	Budget	FY17 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
IAT	\$ 1,488,674	\$ -	\$ 1,488,674	\$ 1,488,676	\$ (2)	(0.0%)	(0.0%)
FSGR	\$ 8,664,348	\$ -	\$ 8,664,348	\$ 8,134,796	\$ 529,552	6.1%	53.6%
SD	\$ 811,455	\$ -	\$ 811,455	\$ 353,768	\$ 457,687	56.4%	46.4%
FED	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
Total	\$ 10,964,477	\$ -	\$ 10,964,477	\$ 9,977,240	\$ 987,237	9.0%	100.0%

FY16	FY16 June Budget	FY17 Carryforward	Budget	FY16 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
IAT	\$ 1,421,123	\$ -	\$ 1,421,123	\$ 1,421,123	\$ -	0.0%	0.0%
FSGR	\$ 8,087,601	\$ 4,443	\$ 8,083,158	\$ 8,028,294	\$ 54,864	0.7%	10.6%
SD	\$ 819,167	\$ -	\$ 819,167	\$ 356,029	\$ 463,138	56.5%	89.4%
FED	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
Total	\$ 10,327,891	\$ 4,443	\$ 10,323,448	\$ 9,805,446	\$ 518,002	5.0%	100.0%

3 Yr Avg	Year End Budget	Minus Carryforwards	Budget	Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
IAT	\$ 1,532,247	\$ -	\$ 1,532,247	\$ 1,532,248	\$ (1)	(0.0%)	(0.0%)
FSGR	\$ 8,550,966	\$ 1,481	\$ 8,549,485	\$ 7,821,746	\$ 727,739	8.5%	61.8%
SD	\$ 814,026	\$ -	\$ 814,026	\$ 364,534	\$ 449,492	55.2%	38.2%
FED	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
Total	\$ 10,897,238	\$ 1,481	\$ 10,895,757	\$ 9,718,528	\$ 1,177,230	10.8%	100.0%

04E - Public Service Commission

FY18	FY18 June Budget	FY19 Carryforward	Budget	FY18 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 66,396	\$ -	\$ 66,396	\$ -	\$ 66,396	100.0%	4.7%
IAT	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
FSGR	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
SD	\$ 9,704,443	\$ -	\$ 9,704,443	\$ 8,366,686	\$ 1,337,757	13.8%	95.3%
FED	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
Total	\$ 9,770,839	\$ -	\$ 9,770,839	\$ 8,366,686	\$ 1,404,153	14.4%	100.0%
FY17	FY17 June Budget	FY18 Carryforward	Budget	FY17 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
IAT	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
FSGR	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
SD	\$ 9,686,259	\$ -	\$ 9,686,259	\$ 8,485,175	\$ 1,201,084	12.4%	100.0%
FED	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
Total	\$ 9,686,259	\$ -	\$ 9,686,259	\$ 8,485,175	\$ 1,201,084	12.4%	100.0%
FY16	FY16 June Budget	FY17 Carryforward	Budget	FY16 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
IAT	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
FSGR	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
SD	\$ 8,895,471	\$ -	\$ 8,895,471	\$ 8,429,499	\$ 465,972	5.2%	100.0%
FED	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
Total	\$ 8,895,471	\$ -	\$ 8,895,471	\$ 8,429,499	\$ 465,972	5.2%	100.0%
3 Yr Avg	Year End Budget	Minus Carryforwards	Budget	Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 22,132	\$ -	\$ 22,132	\$ -	\$ 22,132	100.0%	2.2%
IAT	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
FSGR	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
SD	\$ 9,428,724	\$ -	\$ 9,428,724	\$ 8,427,120	\$ 1,001,604	10.6%	97.8%
FED	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
Total	\$ 9,450,856	\$ -	\$ 9,450,856	\$ 8,427,120	\$ 1,023,736	10.8%	100.0%

04F - Agriculture & Forestry

FY18	FY18 June Budget	FY19 Carryforward	Budget	FY18 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 25,275,042	\$ -	\$ 25,275,042	\$ 25,275,042	\$ -	0.0%	0.0%
IAT	\$ 686,125	\$ -	\$ 686,125	\$ 676,003	\$ 10,122	1.5%	0.1%
FSGR	\$ 7,029,476	\$ -	\$ 7,029,476	\$ 5,472,747	\$ 1,556,729	22.1%	21.8%
SD	\$ 35,440,287	\$ 736,385	\$ 34,703,902	\$ 32,094,975	\$ 2,608,927	7.5%	36.5%
FED	\$ 10,584,973	\$ -	\$ 10,584,973	\$ 7,612,026	\$ 2,972,947	28.1%	41.6%
Total	\$ 79,015,903	\$ 736,385	\$ 78,279,518	\$ 71,130,793	\$ 7,148,725	9.1%	100.0%

FY17	FY17 June Budget	FY18 Carryforward	Budget	FY17 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 23,662,794	\$ -	\$ 23,662,794	\$ 23,662,794	\$ -	0.0%	0.0%
IAT	\$ 2,132,979	\$ -	\$ 2,132,979	\$ 1,595,571	\$ 537,408	25.2%	7.4%
FSGR	\$ 7,296,414	\$ -	\$ 7,296,414	\$ 6,506,357	\$ 790,057	10.8%	10.8%
SD	\$ 34,206,016	\$ -	\$ 34,206,016	\$ 31,182,626	\$ 3,023,390	8.8%	41.4%
FED	\$ 9,430,742	\$ -	\$ 9,430,742	\$ 6,470,804	\$ 2,959,938	31.4%	40.5%
Total	\$ 76,728,945	\$ -	\$ 76,728,945	\$ 69,418,152	\$ 7,310,793	9.5%	100.0%

FY16	FY16 June Budget	FY17 Carryforward	Budget	FY16 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 24,979,202	\$ -	\$ 24,979,202	\$ 24,979,202	\$ -	0.0%	0.0%
IAT	\$ 636,945	\$ -	\$ 636,945	\$ 636,945	\$ -	0.0%	0.0%
FSGR	\$ 6,999,864	\$ -	\$ 6,999,864	\$ 5,032,531	\$ 1,967,333	28.1%	34.5%
SD	\$ 33,752,744	\$ -	\$ 33,752,744	\$ 30,700,547	\$ 3,052,197	9.0%	53.5%
FED	\$ 8,176,775	\$ -	\$ 8,176,775	\$ 7,491,507	\$ 685,268	8.4%	12.0%
Total	\$ 74,545,530	\$ -	\$ 74,545,530	\$ 68,840,732	\$ 5,704,798	7.7%	100.0%

3 Yr Avg	Year End Budget	Minus Carryforwards	Budget	Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 24,639,013	\$ -	\$ 24,639,013	\$ 24,639,013	\$ -	0.0%	0.0%
IAT	\$ 1,152,016	\$ -	\$ 1,152,016	\$ 969,506	\$ 182,510	15.8%	2.7%
FSGR	\$ 7,108,585	\$ -	\$ 7,108,585	\$ 5,670,545	\$ 1,438,040	20.2%	21.4%
SD	\$ 34,466,349	\$ 245,462	\$ 34,220,887	\$ 31,326,049	\$ 2,894,838	8.5%	43.1%
FED	\$ 9,397,497	\$ -	\$ 9,397,497	\$ 7,191,446	\$ 2,206,051	23.5%	32.8%
Total	\$ 76,763,459	\$ 245,462	\$ 76,517,998	\$ 69,796,559	\$ 6,721,439	8.8%	100.0%

04G - Commissioner of Insurance

FY18	FY18 June Budget	FY19 Carryforward	Budget	FY18 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
IAT	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
FSGR	\$ 28,658,984	\$ -	\$ 28,658,984	\$ 27,453,817	\$ 1,205,167	4.2%	82.7%
SD	\$ 1,738,353	\$ -	\$ 1,738,353	\$ 1,650,205	\$ 88,148	5.1%	6.0%
FED	\$ 716,006	\$ -	\$ 716,006	\$ 552,066	\$ 163,940	22.9%	11.2%
Total	\$ 31,113,343	\$ -	\$ 31,113,343	\$ 29,656,088	\$ 1,457,255	4.7%	100.0%
FY17	FY17 June Budget	FY18 Carryforward	Budget	FY17 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
IAT	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
FSGR	\$ 27,420,911	\$ -	\$ 27,420,911	\$ 26,647,792	\$ 773,119	2.8%	54.1%
SD	\$ 1,445,980	\$ -	\$ 1,445,980	\$ 1,381,529	\$ 64,451	4.5%	4.5%
FED	\$ 1,309,816	\$ -	\$ 1,309,816	\$ 717,560	\$ 592,256	45.2%	41.4%
Total	\$ 30,176,707	\$ -	\$ 30,176,707	\$ 28,746,881	\$ 1,429,826	4.7%	100.0%
FY16	FY16 June Budget	FY17 Carryforward	Budget	FY16 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
IAT	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
FSGR	\$ 27,432,319	\$ -	\$ 27,432,319	\$ 26,043,455	\$ 1,388,864	5.1%	73.5%
SD	\$ 1,403,546	\$ -	\$ 1,403,546	\$ 1,308,734	\$ 94,812	6.8%	5.0%
FED	\$ 1,321,173	\$ -	\$ 1,321,173	\$ 916,516	\$ 404,657	30.6%	21.4%
Total	\$ 30,157,038	\$ -	\$ 30,157,038	\$ 28,268,705	\$ 1,888,333	6.3%	100.0%
3 Yr Avg	Year End Budget	Minus Carryforwards	Budget	Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
IAT	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
FSGR	\$ 27,837,405	\$ -	\$ 27,837,405	\$ 26,715,021	\$ 1,122,383	4.0%	70.5%
SD	\$ 1,529,293	\$ -	\$ 1,529,293	\$ 1,446,823	\$ 82,470	5.4%	5.2%
FED	\$ 1,115,665	\$ -	\$ 1,115,665	\$ 728,714	\$ 386,951	34.7%	24.3%
Total	\$ 30,482,363	\$ -	\$ 30,482,363	\$ 28,890,558	\$ 1,591,805	5.2%	100.0%

05 - Economic Development

FY18	FY18 June Budget	FY19 Carryforward	Budget	FY18 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 14,373,495	\$ 642,350	\$ 13,731,145	\$ 13,731,145	\$ -	0.0%	0.0%
IAT	\$ 680,546	\$ -	\$ 680,546	\$ 41,216	\$ 639,330	93.9%	3.3%
FSGR	\$ 17,868,712	\$ 360,436	\$ 17,508,276	\$ 8,367,422	\$ 9,140,854	52.2%	47.3%
SD	\$ 20,122,222	\$ 3,597,699	\$ 16,524,523	\$ 14,360,782	\$ 2,163,741	13.1%	11.2%
FED	\$ 8,046,476	\$ 294,746	\$ 7,751,730	\$ 357,999	\$ 7,393,731	95.4%	38.2%
Total	\$ 61,091,451	\$ 4,895,231	\$ 56,196,220	\$ 36,858,564	\$ 19,337,656	34.4%	100.0%

FY17	FY17 June Budget	FY18 Carryforward	Budget	FY17 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 15,531,013	\$ 576,171	\$ 14,954,842	\$ 14,954,842	\$ -	0.0%	0.0%
IAT	\$ 1,788,511	\$ 680,546	\$ 1,107,965	\$ 1,107,965	\$ -	0.0%	0.0%
FSGR	\$ 10,838,976	\$ 417,679	\$ 10,421,297	\$ 2,895,075	\$ 7,526,222	72.2%	41.5%
SD	\$ 23,740,397	\$ 3,543,019	\$ 20,197,378	\$ 18,167,538	\$ 2,029,840	10.1%	11.2%
FED	\$ 11,882,407	\$ 363,143	\$ 11,519,264	\$ 2,937,033	\$ 8,582,231	74.5%	47.3%
Total	\$ 63,781,304	\$ 5,580,558	\$ 58,200,746	\$ 40,062,453	\$ 18,138,293	31.2%	100.0%

FY16	FY16 June Budget	FY17 Carryforward	Budget	FY16 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 15,901,790	\$ 125,464	\$ 15,776,326	\$ 15,776,327	\$ (1)	(0.0%)	(0.0%)
IAT	\$ 2,856,159	\$ 556,682	\$ 2,299,477	\$ 2,299,477	\$ -	0.0%	0.0%
FSGR	\$ 5,523,732	\$ 2,451,103	\$ 3,072,629	\$ 3,072,629	\$ -	0.0%	0.0%
SD	\$ 24,658,317	\$ 4,293,832	\$ 20,364,485	\$ 17,558,697	\$ 2,805,788	13.8%	100.0%
FED	\$ 6,747,410	\$ 4,052,407	\$ 2,695,003	\$ 2,695,003	\$ -	0.0%	0.0%
Total	\$ 55,687,408	\$ 11,479,488	\$ 44,207,920	\$ 41,402,133	\$ 2,805,787	6.3%	100.0%

3 Yr Avg	Year End Budget	Minus Carryforwards	Budget	Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 15,268,766	\$ 447,995	\$ 14,820,771	\$ 14,820,771	\$ (0)	(0.0%)	(0.0%)
IAT	\$ 1,775,072	\$ 412,409	\$ 1,362,663	\$ 1,149,553	\$ 213,110	15.6%	1.6%
FSGR	\$ 11,410,473	\$ 1,076,406	\$ 10,334,067	\$ 4,778,375	\$ 5,555,692	53.8%	41.4%
SD	\$ 22,840,312	\$ 3,811,517	\$ 19,028,795	\$ 16,695,672	\$ 2,333,123	12.3%	17.4%
FED	\$ 8,892,098	\$ 1,570,099	\$ 7,321,999	\$ 1,996,678	\$ 5,325,321	72.7%	39.7%
Total	\$ 60,186,721	\$ 7,318,426	\$ 52,868,295	\$ 39,441,050	\$ 13,427,245	25.4%	100.0%

06 - Culture, Recreation & Tourism

FY18	FY18 June Budget	FY19 Carryforward	Budget	FY18 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 31,558,563	\$ 111,111	\$ 31,447,452	\$ 31,447,452	\$ -	0.0%	0.0%
IAT	\$ 12,123,852	\$ -	\$ 12,123,852	\$ 5,429,971	\$ 6,693,881	55.2%	35.6%
FSGR	\$ 33,181,020	\$ 195,035	\$ 32,985,985	\$ 27,691,768	\$ 5,294,217	16.0%	28.1%
SD	\$ 10,630,673	\$ -	\$ 10,630,673	\$ 6,435,051	\$ 4,195,622	39.5%	22.3%
FED	\$ 7,530,092	\$ -	\$ 7,530,092	\$ 4,887,750	\$ 2,642,342	35.1%	14.0%
Total	\$ 95,024,200	\$ 306,146	\$ 94,718,054	\$ 75,891,992	\$ 18,826,062	19.9%	100.0%

FY17	FY17 June Budget	FY18 Carryforward	Budget	FY17 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 34,359,427	\$ 246,373	\$ 34,113,054	\$ 34,108,179	\$ 4,875	0.0%	0.0%
IAT	\$ 7,586,419	\$ -	\$ 7,586,419	\$ 5,140,718	\$ 2,445,701	32.2%	17.0%
FSGR	\$ 28,268,166	\$ 730,774	\$ 27,537,392	\$ 24,517,122	\$ 3,020,270	11.0%	21.0%
SD	\$ 13,790,913	\$ -	\$ 13,790,913	\$ 7,012,304	\$ 6,778,609	49.2%	47.2%
FED	\$ 7,214,621	\$ 263,350	\$ 6,951,271	\$ 4,832,308	\$ 2,118,963	30.5%	14.7%
Total	\$ 91,219,546	\$ 1,240,497	\$ 89,979,049	\$ 75,610,631	\$ 14,368,418	16.0%	100.0%

FY16	FY16 June Budget	FY17 Carryforward	Budget	FY16 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 36,692,027	\$ 2,778,525	\$ 33,913,502	\$ 33,728,747	\$ 184,755	0.5%	1.7%
IAT	\$ 5,840,379	\$ 2,750	\$ 5,837,629	\$ 4,683,114	\$ 1,154,515	19.8%	10.6%
FSGR	\$ 30,475,901	\$ 615,022	\$ 29,860,879	\$ 26,121,646	\$ 3,739,233	12.5%	34.2%
SD	\$ 10,426,959	\$ -	\$ 10,426,959	\$ 8,009,194	\$ 2,417,765	23.2%	22.1%
FED	\$ 7,518,319	\$ 2,750	\$ 7,515,569	\$ 4,077,239	\$ 3,438,330	45.7%	31.4%
Total	\$ 90,953,585	\$ 3,399,047	\$ 87,554,538	\$ 76,619,940	\$ 10,934,598	12.5%	100.0%

3 Yr Avg	Year End Budget	Minus Carryforwards	Budget	Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 34,203,339	\$ 1,045,336	\$ 33,158,003	\$ 33,094,793	\$ 63,210	0.2%	0.4%
IAT	\$ 8,516,883	\$ 917	\$ 8,515,967	\$ 5,084,601	\$ 3,431,366	40.3%	23.3%
FSGR	\$ 30,641,696	\$ 513,610	\$ 30,128,085	\$ 26,110,179	\$ 4,017,907	13.3%	27.3%
SD	\$ 11,616,182	\$ -	\$ 11,616,182	\$ 7,152,183	\$ 4,463,999	38.4%	30.3%
FED	\$ 7,421,011	\$ 88,700	\$ 7,332,311	\$ 4,599,099	\$ 2,733,212	37.3%	18.6%
Total	\$ 92,399,110	\$ 1,648,563	\$ 90,750,547	\$ 76,040,854	\$ 14,709,693	16.2%	100.0%

07 - Transportation & Development

FY18	FY18 June Budget	FY19 Carryforward	Budget	FY18 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
IAT	\$ 8,910,000	\$ -	\$ 8,910,000	\$ 5,865,860	\$ 3,044,140	34.2%	5.3%
FSGR	\$ 28,672,415	\$ 278,603	\$ 28,393,812	\$ 23,920,872	\$ 4,472,940	15.8%	7.8%
SD	\$ 571,055,043	\$ 6,054,432	\$ 565,000,611	\$ 525,881,572	\$ 39,119,039	6.9%	68.3%
FED	\$ 32,420,794	\$ 2,709,670	\$ 29,711,124	\$ 19,101,561	\$ 10,609,563	35.7%	18.5%
Total	\$ 641,058,252	\$ 9,042,705	\$ 632,015,547	\$ 574,769,865	\$ 57,245,682	9.1%	100.0%

FY17	FY17 June Budget	FY18 Carryforward	Budget	FY17 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
IAT	\$ 11,910,000	\$ -	\$ 11,910,000	\$ 3,922,181	\$ 7,987,819	67.1%	28.6%
FSGR	\$ 26,917,177	\$ 490,000	\$ 26,427,177	\$ 22,769,329	\$ 3,657,848	13.8%	13.1%
SD	\$ 542,372,684	\$ 15,504,198	\$ 526,868,486	\$ 515,630,877	\$ 11,237,609	2.1%	40.2%
FED	\$ 28,823,059	\$ 8,046,103	\$ 20,776,956	\$ 15,733,689	\$ 5,043,267	24.3%	18.1%
Total	\$ 610,022,920	\$ 24,040,301	\$ 585,982,619	\$ 558,056,076	\$ 27,926,543	4.8%	100.0%

FY16	FY16 June Budget	FY17 Carryforward	Budget	FY16 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
IAT	\$ 11,910,000	\$ -	\$ 11,910,000	\$ 8,756,739	\$ 3,153,261	26.5%	14.5%
FSGR	\$ 26,562,109	\$ 268,175	\$ 26,293,934	\$ 23,223,226	\$ 3,070,708	11.7%	14.1%
SD	\$ 521,996,099	\$ 11,164,861	\$ 510,831,238	\$ 498,843,324	\$ 11,987,914	2.3%	55.0%
FED	\$ 25,971,119	\$ 5,326,267	\$ 20,644,852	\$ 17,056,754	\$ 3,588,098	17.4%	16.5%
Total	\$ 586,439,327	\$ 16,759,303	\$ 569,680,024	\$ 547,880,043	\$ 21,799,981	3.8%	100.0%

3 Yr Avg	Year End Budget	Minus Carryforwards	Budget	Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
IAT	\$ 10,910,000	\$ -	\$ 10,910,000	\$ 6,181,593	\$ 4,728,407	43.3%	13.3%
FSGR	\$ 27,383,900	\$ 345,593	\$ 27,038,308	\$ 23,304,476	\$ 3,733,832	13.8%	10.5%
SD	\$ 545,141,275	\$ 10,907,830	\$ 534,233,445	\$ 513,451,924	\$ 20,781,521	3.9%	58.3%
FED	\$ 29,071,657	\$ 5,360,680	\$ 23,710,977	\$ 17,297,335	\$ 6,413,643	27.0%	18.0%
Total	\$ 612,506,833	\$ 16,614,103	\$ 595,892,730	\$ 560,235,328	\$ 35,657,402	6.0%	100.0%

08A - Corrections Services

FY18	FY18 June Budget	FY19 Carryforward	Budget	FY18 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 499,531,746	\$ 4,711,812	\$ 494,819,934	\$ 494,773,444	\$ 46,490	0.0%	0.2%
IAT	\$ 15,469,309	\$ -	\$ 15,469,309	\$ 4,523,136	\$ 10,946,173	70.8%	50.3%
FSGR	\$ 49,209,329	\$ -	\$ 49,209,329	\$ 40,010,882	\$ 9,198,447	18.7%	42.3%
SD	\$ 54,000	\$ -	\$ 54,000	\$ 54,000	\$ -	0.0%	0.0%
FED	\$ 2,230,697	\$ -	\$ 2,230,697	\$ 674,800	\$ 1,555,897	69.7%	7.2%
Total	\$ 566,495,081	\$ 4,711,812	\$ 561,783,269	\$ 540,036,262	\$ 21,747,007	3.9%	100.0%

FY17	FY17 June Budget	FY18 Carryforward	Budget	FY17 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 477,191,949	\$ 754,667	\$ 476,437,282	\$ 476,437,296	\$ (14)	(0.0%)	(0.0%)
IAT	\$ 9,179,617	\$ -	\$ 9,179,617	\$ 8,321,699	\$ 857,918	9.3%	7.4%
FSGR	\$ 44,761,752	\$ -	\$ 44,761,752	\$ 35,521,228	\$ 9,240,524	20.6%	80.1%
SD	\$ 1,379,063	\$ -	\$ 1,379,063	\$ 1,379,062	\$ 1	0.0%	0.0%
FED	\$ 2,230,697	\$ -	\$ 2,230,697	\$ 787,487	\$ 1,443,210	64.7%	12.5%
Total	\$ 534,743,078	\$ 754,667	\$ 533,988,411	\$ 522,446,772	\$ 11,541,639	2.2%	100.0%

FY16	FY16 June Budget	FY17 Carryforward	Budget	FY16 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 462,515,463	\$ 141,254	\$ 462,374,209	\$ 462,359,097	\$ 15,112	0.0%	0.3%
IAT	\$ 5,617,410	\$ -	\$ 5,617,410	\$ 4,910,406	\$ 707,004	12.6%	12.8%
FSGR	\$ 42,140,000	\$ -	\$ 42,140,000	\$ 37,563,482	\$ 4,576,518	10.9%	82.6%
SD	\$ 54,000	\$ -	\$ 54,000	\$ 54,000	\$ -	0.0%	0.0%
FED	\$ 1,480,697	\$ -	\$ 1,480,697	\$ 1,241,630	\$ 239,067	16.1%	4.3%
Total	\$ 511,807,570	\$ 141,254	\$ 511,666,316	\$ 506,128,615	\$ 5,537,701	1.1%	100.0%

3 Yr Avg	Year End Budget	Minus Carryforwards	Budget	Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 479,746,386	\$ 1,869,244	\$ 477,877,142	\$ 477,856,612	\$ 20,529	0.0%	0.2%
IAT	\$ 10,088,779	\$ -	\$ 10,088,779	\$ 5,918,414	\$ 4,170,365	41.3%	32.2%
FSGR	\$ 45,370,360	\$ -	\$ 45,370,360	\$ 37,698,531	\$ 7,671,830	16.9%	59.3%
SD	\$ 495,688	\$ -	\$ 495,688	\$ 495,687	\$ 0	0.0%	0.0%
FED	\$ 1,980,697	\$ -	\$ 1,980,697	\$ 901,306	\$ 1,079,391	54.5%	8.3%
Total	\$ 537,681,910	\$ 1,869,244	\$ 535,812,665	\$ 522,870,550	\$ 12,942,116	2.4%	100.0%

08B - Public Safety Services

FY18	FY18 June Budget	FY19 Carryforward	Budget	FY18 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 19,410,048	\$ 51,504	\$ 19,358,544	\$ 19,357,891	\$ 653	0.0%	0.0%
IAT	\$ 38,286,509	\$ -	\$ 38,286,509	\$ 20,959,530	\$ 17,326,979	45.3%	28.2%
FSGR	\$ 179,276,430	\$ 3,365,544	\$ 175,910,886	\$ 174,826,791	\$ 1,084,095	0.6%	1.8%
SD	\$ 192,121,345	\$ 5,207,747	\$ 186,913,598	\$ 172,087,414	\$ 14,826,184	7.9%	24.1%
FED	\$ 49,194,162	\$ 81,753	\$ 49,112,409	\$ 20,823,955	\$ 28,288,454	57.6%	46.0%
Total	\$ 478,288,494	\$ 8,706,548	\$ 469,581,946	\$ 408,055,581	\$ 61,526,365	13.1%	100.0%

FY17	FY17 June Budget	FY18 Carryforward	Budget	FY17 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 6,601,728	\$ -	\$ 6,601,728	\$ 6,601,728	\$ -	0.0%	0.0%
IAT	\$ 38,258,311	\$ 28,198	\$ 38,230,113	\$ 26,019,771	\$ 12,210,342	31.9%	21.1%
FSGR	\$ 177,060,718	\$ 392,552	\$ 176,668,166	\$ 176,173,487	\$ 494,679	0.3%	0.9%
SD	\$ 202,307,752	\$ 895,358	\$ 201,412,394	\$ 184,669,327	\$ 16,743,067	8.3%	29.0%
FED	\$ 49,067,423	\$ 713,586	\$ 48,353,837	\$ 19,997,935	\$ 28,355,902	58.6%	49.1%
Total	\$ 473,295,932	\$ 2,029,694	\$ 471,266,238	\$ 413,462,248	\$ 57,803,990	12.3%	100.0%

FY16	FY16 June Budget	FY17 Carryforward	Budget	FY16 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
IAT	\$ 38,136,571	\$ -	\$ 38,136,571	\$ 23,644,525	\$ 14,492,046	38.0%	29.7%
FSGR	\$ 168,903,250	\$ 41,929	\$ 168,861,321	\$ 154,929,243	\$ 13,932,078	8.3%	28.6%
SD	\$ 205,716,709	\$ 418,159	\$ 205,298,550	\$ 202,475,608	\$ 2,822,942	1.4%	5.8%
FED	\$ 49,181,799	\$ 1,306,285	\$ 47,875,514	\$ 30,344,949	\$ 17,530,565	36.6%	35.9%
Total	\$ 461,938,329	\$ 1,766,373	\$ 460,171,956	\$ 411,394,325	\$ 48,777,631	10.6%	100.0%

3 Yr Avg	Year End Budget	Minus Carryforwards	Budget	Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 8,670,592	\$ 17,168	\$ 8,653,424	\$ 8,653,206	\$ 218	0.0%	0.0%
IAT	\$ 38,227,130	\$ 9,399	\$ 38,217,731	\$ 23,541,275	\$ 14,676,456	38.4%	26.2%
FSGR	\$ 175,080,133	\$ 1,266,675	\$ 173,813,458	\$ 168,643,174	\$ 5,170,284	3.0%	9.2%
SD	\$ 200,048,602	\$ 2,173,755	\$ 197,874,847	\$ 186,410,783	\$ 11,464,064	5.8%	20.5%
FED	\$ 49,147,795	\$ 700,541	\$ 48,447,253	\$ 23,722,280	\$ 24,724,974	51.0%	44.1%
Total	\$ 471,174,252	\$ 4,167,538	\$ 467,006,713	\$ 410,970,718	\$ 56,035,995	12.0%	100.0%

08C - Youth Services

FY18	FY18 June Budget	FY19 Carryforward	Budget	FY18 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 109,587,852	\$ 2,489,380	\$ 107,098,472	\$ 100,309,848	\$ 6,788,624	6.3%	60.2%
IAT	\$ 11,959,959	\$ -	\$ 11,959,959	\$ 8,307,999	\$ 3,651,960	30.5%	32.4%
FSGR	\$ 775,487	\$ -	\$ 775,487	\$ 209,145	\$ 566,342	73.0%	5.0%
SD	\$ 149,022	\$ -	\$ 149,022	\$ 115,000	\$ 34,022	22.8%	0.3%
FED	\$ 908,006	\$ -	\$ 908,006	\$ 671,304	\$ 236,702	26.1%	2.1%
Total	\$ 123,380,326	\$ 2,489,380	\$ 120,890,946	\$ 109,613,296	\$ 11,277,650	9.3%	100.0%

FY17	FY17 June Budget	FY18 Carryforward	Budget	FY17 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 101,212,623	\$ 482,513	\$ 100,730,110	\$ 100,675,723	\$ 54,387	0.1%	1.5%
IAT	\$ 11,959,959	\$ -	\$ 11,959,959	\$ 8,971,201	\$ 2,988,758	25.0%	82.3%
FSGR	\$ 775,487	\$ -	\$ 775,487	\$ 473,076	\$ 302,411	39.0%	8.3%
SD	\$ 149,022	\$ -	\$ 149,022	\$ 145,022	\$ 4,000	2.7%	0.1%
FED	\$ 891,796	\$ 16,210	\$ 875,586	\$ 593,769	\$ 281,817	32.2%	7.8%
Total	\$ 114,988,887	\$ 498,723	\$ 114,490,164	\$ 110,858,791	\$ 3,631,373	3.2%	100.0%

FY16	FY16 June Budget	FY17 Carryforward	Budget	FY16 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 104,198,583	\$ -	\$ 104,198,583	\$ 100,711,513	\$ 3,487,070	3.3%	23.0%
IAT	\$ 12,959,959	\$ -	\$ 12,959,959	\$ 2,366,260	\$ 10,593,699	81.7%	70.0%
FSGR	\$ 753,080	\$ -	\$ 753,080	\$ 133,282	\$ 619,798	82.3%	4.1%
SD	\$ 149,022	\$ -	\$ 149,022	\$ 149,022	\$ -	0.0%	0.0%
FED	\$ 891,796	\$ -	\$ 891,796	\$ 460,369	\$ 431,427	48.4%	2.9%
Total	\$ 118,952,440	\$ -	\$ 118,952,440	\$ 103,820,446	\$ 15,131,994	12.7%	100.0%

3 Yr Avg	Year End Budget	Minus Carryforwards	Budget	Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 104,999,686	\$ 990,631	\$ 104,009,055	\$ 100,565,695	\$ 3,443,360	3.3%	34.4%
IAT	\$ 12,293,292	\$ -	\$ 12,293,292	\$ 6,548,487	\$ 5,744,806	46.7%	57.4%
FSGR	\$ 768,018	\$ -	\$ 768,018	\$ 271,834	\$ 496,184	64.6%	5.0%
SD	\$ 149,022	\$ -	\$ 149,022	\$ 136,348	\$ 12,674	8.5%	0.1%
FED	\$ 897,199	\$ 5,403	\$ 891,796	\$ 575,147	\$ 316,649	35.5%	3.2%
Total	\$ 119,107,218	\$ 996,034	\$ 118,111,183	\$ 108,097,511	\$ 10,013,672	8.5%	100.0%

09 - Department of Health

FY18	FY18 June Budget	FY19 Carryforward	Budget	FY18 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 2,471,678,365	\$ 4,324,348	\$ 2,467,354,017	\$ 2,467,353,116	\$ 901	0.0%	0.0%
IAT	\$ 314,473,002	\$ 2,821,123	\$ 311,651,879	\$ 270,137,392	\$ 41,514,487	13.3%	4.9%
FSGR	\$ 550,100,000	\$ -	\$ 550,100,000	\$ 501,813,681	\$ 48,286,319	8.8%	5.7%
SD	\$ 842,352,125	\$ -	\$ 842,352,125	\$ 796,737,707	\$ 45,614,418	5.4%	5.4%
FED	\$ 9,589,058,717	\$ 10,637,430	\$ 9,578,421,287	\$ 8,871,573,417	\$ 706,847,870	7.4%	83.9%
Total	\$ 13,767,662,209	\$ 17,782,901	\$ 13,749,879,308	\$ 12,907,615,313	\$ 842,263,995	6.1%	100.0%

FY17	FY17 June Budget	FY18 Carryforward	Budget	FY17 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 2,395,086,379	\$ 4,169,060	\$ 2,390,917,319	\$ 2,390,817,265	\$ 100,054	0.0%	0.0%
IAT	\$ 314,870,590	\$ -	\$ 314,870,590	\$ 283,768,736	\$ 31,101,854	9.9%	7.1%
FSGR	\$ 526,423,524	\$ -	\$ 526,423,524	\$ 437,362,503	\$ 89,061,021	16.9%	20.2%
SD	\$ 868,814,046	\$ -	\$ 868,814,046	\$ 852,900,036	\$ 15,914,010	1.8%	3.6%
FED	\$ 8,254,617,402	\$ 20,188,797	\$ 8,234,428,605	\$ 7,929,824,440	\$ 304,604,165	3.7%	69.1%
Total	\$ 12,359,811,941	\$ 24,357,857	\$ 12,335,454,084	\$ 11,894,672,980	\$ 440,781,104	3.6%	100.0%

FY16	FY16 June Budget	FY17 Carryforward	Budget	FY16 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 2,481,499,022	\$ 410,194	\$ 2,481,088,828	\$ 2,481,088,826	\$ 2	0.0%	0.0%
IAT	\$ 369,505,761	\$ 72,524	\$ 369,433,237	\$ 324,441,305	\$ 44,991,932	12.2%	11.5%
FSGR	\$ 257,807,135	\$ 2,156	\$ 257,804,979	\$ 239,757,016	\$ 18,047,963	7.0%	4.6%
SD	\$ 610,747,797	\$ -	\$ 610,747,797	\$ 543,111,476	\$ 67,636,321	11.1%	17.2%
FED	\$ 6,191,991,633	\$ 621,121	\$ 6,191,370,512	\$ 5,929,485,774	\$ 261,884,738	4.2%	66.7%
Total	\$ 9,911,551,348	\$ 1,105,995	\$ 9,910,445,353	\$ 9,517,884,397	\$ 392,560,956	4.0%	100.0%

3 Yr Avg	Year End Budget	Minus Carryforwards	Budget	Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 2,449,421,255	\$ 2,967,867	\$ 2,446,453,388	\$ 2,446,419,736	\$ 33,652	0.0%	0.0%
IAT	\$ 332,949,784	\$ 964,549	\$ 331,985,235	\$ 292,782,478	\$ 39,202,758	11.8%	7.0%
FSGR	\$ 444,776,886	\$ 719	\$ 444,776,168	\$ 392,977,733	\$ 51,798,434	11.6%	9.3%
SD	\$ 773,971,323	\$ -	\$ 773,971,323	\$ 730,916,406	\$ 43,054,916	5.6%	7.7%
FED	\$ 8,011,889,251	\$ 10,482,449	\$ 8,001,406,801	\$ 7,576,961,210	\$ 424,445,591	5.3%	76.0%
Total	\$ 12,013,008,499	\$ 14,415,584	\$ 11,998,592,915	\$ 11,440,057,563	\$ 558,535,352	4.7%	100.0%

10 - Children & Family Services

FY18	FY18 June Budget	FY19 Carryforward	Budget	FY18 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 176,961,000	\$ -	\$ 176,961,000	\$ 176,952,666	\$ 8,334	0.0%	0.0%
IAT	\$ 50,095,291	\$ -	\$ 50,095,291	\$ 33,474,445	\$ 16,620,846	33.2%	9.9%
FSGR	\$ 17,937,760	\$ -	\$ 17,937,760	\$ 10,165,204	\$ 7,772,556	43.3%	4.7%
SD	\$ 10,112,801	\$ -	\$ 10,112,801	\$ 10,102,801	\$ 10,000	0.1%	0.0%
FED	\$ 537,256,592	\$ -	\$ 537,256,592	\$ 394,542,647	\$ 142,713,945	26.6%	85.4%
Total	\$ 792,363,444	\$ -	\$ 792,363,444	\$ 625,237,763	\$ 167,125,681	21.1%	100.0%
FY17	FY17 June Budget	FY18 Carryforward	Budget	FY17 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 160,522,503	\$ -	\$ 160,522,503	\$ 160,516,303	\$ 6,200	0.0%	0.0%
IAT	\$ 18,972,392	\$ -	\$ 18,972,392	\$ 11,783,308	\$ 7,189,084	37.9%	4.9%
FSGR	\$ 17,517,760	\$ -	\$ 17,517,760	\$ 10,647,150	\$ 6,870,610	39.2%	4.7%
SD	\$ 14,569,015	\$ -	\$ 14,569,015	\$ 4,789,525	\$ 9,779,490	67.1%	6.7%
FED	\$ 519,846,072	\$ -	\$ 519,846,072	\$ 396,832,782	\$ 123,013,290	23.7%	83.8%
Total	\$ 731,427,742	\$ -	\$ 731,427,742	\$ 584,569,068	\$ 146,858,674	20.1%	100.0%
FY16	FY16 June Budget	FY17 Carryforward	Budget	FY16 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 143,814,760	\$ -	\$ 143,814,760	\$ 143,813,377	\$ 1,383	0.0%	0.0%
IAT	\$ 44,217,734	\$ -	\$ 44,217,734	\$ 4,525,468	\$ 39,692,266	89.8%	45.9%
FSGR	\$ 17,517,760	\$ -	\$ 17,517,760	\$ 10,960,891	\$ 6,556,869	37.4%	7.6%
SD	\$ 1,222,052	\$ -	\$ 1,222,052	\$ 846,377	\$ 375,675	30.7%	0.4%
FED	\$ 513,925,201	\$ 7,252,366	\$ 506,672,835	\$ 466,781,547	\$ 39,891,288	7.9%	46.1%
Total	\$ 720,697,507	\$ 7,252,366	\$ 713,445,141	\$ 626,927,660	\$ 86,517,481	12.1%	100.0%
3 Yr Avg	Year End Budget	Minus Carryforwards	Budget	Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 160,432,754	\$ -	\$ 160,432,754	\$ 160,427,449	\$ 5,306	0.0%	0.0%
IAT	\$ 37,761,806	\$ -	\$ 37,761,806	\$ 16,594,407	\$ 21,167,399	56.1%	15.9%
FSGR	\$ 17,657,760	\$ -	\$ 17,657,760	\$ 10,591,082	\$ 7,066,678	40.0%	5.3%
SD	\$ 8,634,623	\$ -	\$ 8,634,623	\$ 5,246,234	\$ 3,388,388	39.2%	2.5%
FED	\$ 523,675,955	\$ 2,417,455	\$ 521,258,500	\$ 419,385,659	\$ 101,872,841	19.5%	76.3%
Total	\$ 748,162,898	\$ 2,417,455	\$ 745,745,442	\$ 612,244,830	\$ 133,500,612	17.9%	100.0%

11 - Natural Resources

FY18	FY18 June Budget	FY19 Carryforward	Budget	FY18 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 9,421,017	\$ -	\$ 9,421,017	\$ 9,421,017	\$ -	0.0%	0.0%
IAT	\$ 8,448,160	\$ -	\$ 8,448,160	\$ 6,277,881	\$ 2,170,279	25.7%	21.4%
FSGR	\$ 318,639	\$ -	\$ 318,639	\$ 92,199	\$ 226,440	71.1%	2.2%
SD	\$ 30,188,600	\$ 1,480,595	\$ 28,708,005	\$ 22,654,657	\$ 6,053,348	21.1%	59.7%
FED	\$ 8,465,301	\$ -	\$ 8,465,301	\$ 6,775,027	\$ 1,690,274	20.0%	16.7%
Total	\$ 56,841,717	\$ 1,480,595	\$ 55,361,122	\$ 45,220,781	\$ 10,140,341	18.3%	100.0%

FY17	FY17 June Budget	FY18 Carryforward	Budget	FY17 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 10,068,635	\$ -	\$ 10,068,635	\$ 10,068,629	\$ 6	0.0%	0.0%
IAT	\$ 13,975,783	\$ -	\$ 13,975,783	\$ 8,390,842	\$ 5,584,941	40.0%	28.7%
FSGR	\$ 343,889	\$ -	\$ 343,889	\$ 167,307	\$ 176,582	51.3%	0.9%
SD	\$ 25,696,426	\$ 1,236,827	\$ 24,459,599	\$ 19,691,203	\$ 4,768,396	19.5%	24.5%
FED	\$ 15,573,745	\$ -	\$ 15,573,745	\$ 6,646,883	\$ 8,926,862	57.3%	45.9%
Total	\$ 65,658,478	\$ 1,236,827	\$ 64,421,651	\$ 44,964,864	\$ 19,456,787	30.2%	100.0%

FY16	FY16 June Budget	FY17 Carryforward	Budget	FY16 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 7,964,082	\$ -	\$ 7,964,082	\$ 7,964,082	\$ -	0.0%	0.0%
IAT	\$ 18,799,573	\$ -	\$ 18,799,573	\$ 11,504,527	\$ 7,295,046	38.8%	33.4%
FSGR	\$ 334,625	\$ -	\$ 334,625	\$ 74,253	\$ 260,372	77.8%	1.2%
SD	\$ 30,919,675	\$ 351,452	\$ 30,568,223	\$ 23,842,285	\$ 6,725,938	22.0%	30.8%
FED	\$ 16,522,373	\$ -	\$ 16,522,373	\$ 8,976,076	\$ 7,546,297	45.7%	34.6%
Total	\$ 74,540,328	\$ 351,452	\$ 74,188,876	\$ 52,361,223	\$ 21,827,653	29.4%	100.0%

3 Yr Avg	Year End Budget	Minus Carryforwards	Budget	Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 9,151,245	\$ -	\$ 9,151,245	\$ 9,151,243	\$ 2	0.0%	0.0%
IAT	\$ 13,741,172	\$ -	\$ 13,741,172	\$ 8,724,417	\$ 5,016,755	36.5%	29.3%
FSGR	\$ 332,384	\$ -	\$ 332,384	\$ 111,253	\$ 221,131	66.5%	1.3%
SD	\$ 28,934,900	\$ 1,022,958	\$ 27,911,942	\$ 22,062,715	\$ 5,849,227	21.0%	34.1%
FED	\$ 13,520,473	\$ -	\$ 13,520,473	\$ 7,465,995	\$ 6,054,478	44.8%	35.3%
Total	\$ 65,680,174	\$ 1,022,958	\$ 64,657,216	\$ 47,515,623	\$ 17,141,594	26.5%	100.0%

12 - Revenue

FY18	FY18 June Budget	FY19 Carryforward	Budget	FY18 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 33,892,165	\$ -	\$ 33,892,165	\$ 33,892,156	\$ 9	0.0%	0.0%
IAT	\$ 365,000	\$ -	\$ 365,000	\$ 352,067	\$ 12,933	3.5%	0.1%
FSGR	\$ 75,855,344	\$ 2,993,622	\$ 72,861,722	\$ 63,374,222	\$ 9,487,500	13.0%	99.9%
SD	\$ 543,583	\$ -	\$ 543,583	\$ 543,583	\$ -	0.0%	0.0%
FED	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
Total	\$ 110,656,092	\$ 2,993,622	\$ 107,662,470	\$ 98,162,028	\$ 9,500,442	8.8%	100.0%

FY17	FY17 June Budget	FY18 Carryforward	Budget	FY17 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 12,040,331	\$ -	\$ 12,040,331	\$ 12,040,331	\$ -	0.0%	0.0%
IAT	\$ 413,000	\$ -	\$ 413,000	\$ 219,816	\$ 193,184	46.8%	2.8%
FSGR	\$ 83,047,622	\$ 1,217,253	\$ 81,830,369	\$ 75,222,816	\$ 6,607,553	8.1%	96.3%
SD	\$ 628,583	\$ -	\$ 628,583	\$ 571,049	\$ 57,534	9.2%	0.8%
FED	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
Total	\$ 96,129,536	\$ 1,217,253	\$ 94,912,283	\$ 88,054,012	\$ 6,858,271	7.2%	100.0%

FY16	FY16 June Budget	FY17 Carryforward	Budget	FY16 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 14,715,663	\$ -	\$ 14,715,663	\$ 14,715,662	\$ 1	0.0%	0.0%
IAT	\$ 749,801	\$ -	\$ 749,801	\$ 232,521	\$ 517,280	69.0%	4.4%
FSGR	\$ 94,887,880	\$ 1,494,809	\$ 93,393,071	\$ 82,173,383	\$ 11,219,688	12.0%	95.6%
SD	\$ 531,385	\$ -	\$ 531,385	\$ 531,385	\$ -	0.0%	0.0%
FED	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
Total	\$ 110,884,729	\$ 1,494,809	\$ 109,389,920	\$ 97,652,951	\$ 11,736,969	10.7%	100.0%

3 Yr Avg	Year End Budget	Minus Carryforwards	Budget	Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 20,216,053	\$ -	\$ 20,216,053	\$ 20,216,050	\$ 3	0.0%	0.0%
IAT	\$ 509,267	\$ -	\$ 509,267	\$ 268,135	\$ 241,132	47.3%	2.6%
FSGR	\$ 84,596,949	\$ 1,901,895	\$ 82,695,054	\$ 73,590,140	\$ 9,104,914	11.0%	97.2%
SD	\$ 567,850	\$ -	\$ 567,850	\$ 548,672	\$ 19,178	3.4%	0.2%
FED	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
Total	\$ 105,890,119	\$ 1,901,895	\$ 103,988,224	\$ 94,622,997	\$ 9,365,227	9.0%	100.0%

13 - Environmental Quality

FY18	FY18 June Budget	FY19 Carryforward	Budget	FY18 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
IAT	\$ 670,829	\$ -	\$ 670,829	\$ 240,882	\$ 429,947	64.1%	2.7%
FSGR	\$ 24,790	\$ -	\$ 24,790	\$ 19,242	\$ 5,548	22.4%	0.0%
SD	\$ 106,009,045	\$ 1,107,480	\$ 104,901,565	\$ 93,177,114	\$ 11,724,451	11.2%	74.7%
FED	\$ 20,155,915	\$ -	\$ 20,155,915	\$ 16,627,814	\$ 3,528,101	17.5%	22.5%
Total	\$ 126,860,579	\$ 1,107,480	\$ 125,753,099	\$ 110,065,052	\$ 15,688,047	12.5%	100.0%

FY17	FY17 June Budget	FY18 Carryforward	Budget	FY17 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
IAT	\$ 778,454	\$ -	\$ 778,454	\$ 212,757	\$ 565,697	72.7%	3.7%
FSGR	\$ 24,790	\$ -	\$ 24,790	\$ 20,414	\$ 4,376	17.7%	0.0%
SD	\$ 98,701,334	\$ 1,290,871	\$ 97,410,463	\$ 86,418,508	\$ 10,991,955	11.3%	72.2%
FED	\$ 20,201,647	\$ 113,482	\$ 20,088,165	\$ 16,420,089	\$ 3,668,076	18.3%	24.1%
Total	\$ 119,706,225	\$ 1,404,353	\$ 118,301,872	\$ 103,071,768	\$ 15,230,104	12.9%	100.0%

FY16	FY16 June Budget	FY17 Carryforward	Budget	FY16 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 419,364	\$ -	\$ 419,364	\$ 405,794	\$ 13,570	3.2%	0.1%
IAT	\$ 441,000	\$ -	\$ 441,000	\$ 327,558	\$ 113,442	25.7%	1.1%
FSGR	\$ 24,790	\$ -	\$ 24,790	\$ 23,126	\$ 1,664	6.7%	0.0%
SD	\$ 92,192,463	\$ 949,402	\$ 91,243,061	\$ 82,735,557	\$ 8,507,504	9.3%	80.4%
FED	\$ 20,000,179	\$ 53,000	\$ 19,947,179	\$ 18,005,467	\$ 1,941,712	9.7%	18.4%
Total	\$ 113,077,796	\$ 1,002,402	\$ 112,075,394	\$ 101,497,502	\$ 10,577,892	9.4%	100.0%

3 Yr Avg	Year End Budget	Minus Carryforwards	Budget	Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 139,788	\$ -	\$ 139,788	\$ 135,265	\$ 4,523	3.2%	0.0%
IAT	\$ 630,094	\$ -	\$ 630,094	\$ 260,399	\$ 369,695	58.7%	2.7%
FSGR	\$ 24,790	\$ -	\$ 24,790	\$ 20,927	\$ 3,863	15.6%	0.0%
SD	\$ 98,967,614	\$ 1,115,918	\$ 97,851,696	\$ 87,443,726	\$ 10,407,970	10.6%	75.2%
FED	\$ 20,119,247	\$ 55,494	\$ 20,063,753	\$ 17,017,790	\$ 3,045,963	15.2%	22.0%
Total	\$ 119,881,533	\$ 1,171,412	\$ 118,710,122	\$ 104,878,107	\$ 13,832,014	11.7%	100.0%

14 - Workforce Commission

FY18	FY18 June Budget	FY19 Carryforward	Budget	FY18 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 7,399,887	\$ -	\$ 7,399,887	\$ 7,399,887	\$ -	0.0%	0.0%
IAT	\$ 6,595,050	\$ -	\$ 6,595,050	\$ 3,701,780	\$ 2,893,270	43.9%	5.0%
FSGR	\$ 272,219	\$ -	\$ 272,219	\$ 2,000	\$ 270,219	99.3%	0.5%
SD	\$ 110,634,234	\$ -	\$ 110,634,234	\$ 100,337,869	\$ 10,296,365	9.3%	17.8%
FED	\$ 165,586,651	\$ -	\$ 165,586,651	\$ 121,175,244	\$ 44,411,407	26.8%	76.7%
Total	\$ 290,488,041	\$ -	\$ 290,488,041	\$ 232,616,780	\$ 57,871,261	19.9%	100.0%

FY17	FY17 June Budget	FY18 Carryforward	Budget	FY17 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 6,530,496	\$ -	\$ 6,530,496	\$ 6,530,496	\$ -	0.0%	0.0%
IAT	\$ 6,245,368	\$ -	\$ 6,245,368	\$ 4,122,803	\$ 2,122,565	34.0%	6.5%
FSGR	\$ 370,000	\$ -	\$ 370,000	\$ 102,000	\$ 268,000	72.4%	0.8%
SD	\$ 109,486,149	\$ -	\$ 109,486,149	\$ 99,263,838	\$ 10,222,311	9.3%	31.2%
FED	\$ 160,383,558	\$ -	\$ 160,383,558	\$ 140,182,037	\$ 20,201,521	12.6%	61.6%
Total	\$ 283,015,571	\$ -	\$ 283,015,571	\$ 250,201,174	\$ 32,814,397	11.6%	100.0%

FY16	FY16 June Budget	FY17 Carryforward	Budget	FY16 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 8,159,153	\$ -	\$ 8,159,153	\$ 8,159,153	\$ -	0.0%	0.0%
IAT	\$ 4,595,368	\$ -	\$ 4,595,368	\$ 2,769,159	\$ 1,826,209	39.7%	4.1%
FSGR	\$ 272,219	\$ -	\$ 272,219	\$ 13,164	\$ 259,055	95.2%	0.6%
SD	\$ 109,919,007	\$ -	\$ 109,919,007	\$ 96,515,151	\$ 13,403,856	12.2%	29.8%
FED	\$ 166,725,300	\$ -	\$ 166,725,300	\$ 137,257,920	\$ 29,467,380	17.7%	65.5%
Total	\$ 289,671,047	\$ -	\$ 289,671,047	\$ 244,714,547	\$ 44,956,500	15.5%	100.0%

3 Yr Avg	Year End Budget	Minus Carryforwards	Budget	Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 7,363,179	\$ -	\$ 7,363,179	\$ 7,363,179	\$ -	0.0%	0.0%
IAT	\$ 5,811,929	\$ -	\$ 5,811,929	\$ 3,531,247	\$ 2,280,681	39.2%	5.0%
FSGR	\$ 304,813	\$ -	\$ 304,813	\$ 39,055	\$ 265,758	87.2%	0.6%
SD	\$ 110,013,130	\$ -	\$ 110,013,130	\$ 98,705,619	\$ 11,307,511	10.3%	25.0%
FED	\$ 164,231,836	\$ -	\$ 164,231,836	\$ 132,871,734	\$ 31,360,103	19.1%	69.4%
Total	\$ 287,724,886	\$ -	\$ 287,724,886	\$ 242,510,834	\$ 45,214,053	15.7%	100.0%

16 - Wildlife & Fisheries

FY18	FY18 June Budget	FY19 Carryforward	Budget	FY18 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
IAT	\$ 12,289,748	\$ -	\$ 12,289,748	\$ 2,956,114	\$ 9,333,634	75.9%	15.0%
FSGR	\$ 2,111,574	\$ -	\$ 2,111,574	\$ 113,895	\$ 1,997,679	94.6%	3.2%
SD	\$ 125,842,453	\$ 563,294	\$ 125,279,159	\$ 95,216,381	\$ 30,062,778	24.0%	48.4%
FED	\$ 46,032,639	\$ 259,440	\$ 45,773,199	\$ 25,088,448	\$ 20,684,751	45.2%	33.3%
Total	\$ 186,276,414	\$ 822,734	\$ 185,453,680	\$ 123,374,838	\$ 62,078,842	33.5%	100.0%

FY17	FY17 June Budget	FY18 Carryforward	Budget	FY17 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
IAT	\$ 16,525,302	\$ -	\$ 16,525,302	\$ 2,980,111	\$ 13,545,191	82.0%	20.5%
FSGR	\$ 2,011,574	\$ -	\$ 2,011,574	\$ 195,285	\$ 1,816,289	90.3%	2.7%
SD	\$ 122,996,931	\$ 399,600	\$ 122,597,331	\$ 95,175,338	\$ 27,421,993	22.4%	41.5%
FED	\$ 49,186,283	\$ -	\$ 49,186,283	\$ 25,881,666	\$ 23,304,617	47.4%	35.3%
Total	\$ 190,720,090	\$ 399,600	\$ 190,320,490	\$ 124,232,400	\$ 66,088,090	34.7%	100.0%

FY16	FY16 June Budget	FY17 Carryforward	Budget	FY16 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
IAT	\$ 12,463,544	\$ 278,072	\$ 12,185,472	\$ 3,527,327	\$ 8,658,145	71.1%	18.4%
FSGR	\$ 5,210,209	\$ -	\$ 5,210,209	\$ 102,166	\$ 5,108,043	98.0%	10.8%
SD	\$ 115,980,522	\$ 266,304	\$ 115,714,218	\$ 100,231,457	\$ 15,482,761	13.4%	32.9%
FED	\$ 49,355,687	\$ 36,881	\$ 49,318,806	\$ 31,446,836	\$ 17,871,970	36.2%	37.9%
Total	\$ 183,009,962	\$ 581,257	\$ 182,428,705	\$ 135,307,786	\$ 47,120,919	25.8%	100.0%

3 Yr Avg	Year End Budget	Minus Carryforwards	Budget	Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
IAT	\$ 13,759,531	\$ 92,691	\$ 13,666,841	\$ 3,154,517	\$ 10,512,323	76.9%	18.0%
FSGR	\$ 3,111,119	\$ -	\$ 3,111,119	\$ 137,115	\$ 2,974,004	95.6%	5.1%
SD	\$ 121,606,635	\$ 409,733	\$ 121,196,903	\$ 96,874,392	\$ 24,322,511	20.1%	41.6%
FED	\$ 48,191,536	\$ 98,774	\$ 48,092,763	\$ 27,472,317	\$ 20,620,446	42.9%	35.3%
Total	\$ 186,668,822	\$ 601,197	\$ 186,067,625	\$ 127,638,341	\$ 58,429,284	31.4%	100.0%

17 - Civil Service

FY18	FY18 June Budget	FY19 Carryforward	Budget	FY18 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 5,326,196	\$ -	\$ 5,326,196	\$ 5,286,671	\$ 39,525	0.7%	5.1%
IAT	\$ 11,622,197	\$ -	\$ 11,622,197	\$ 11,039,969	\$ 582,228	5.0%	75.0%
FSGR	\$ 1,232,825	\$ -	\$ 1,232,825	\$ 1,138,685	\$ 94,140	7.6%	12.1%
SD	\$ 2,233,801	\$ -	\$ 2,233,801	\$ 2,173,365	\$ 60,436	2.7%	7.8%
FED	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
Total	\$ 20,415,019	\$ -	\$ 20,415,019	\$ 19,638,690	\$ 776,329	3.8%	100.0%

FY17	FY17 June Budget	FY18 Carryforward	Budget	FY17 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 5,064,811	\$ -	\$ 5,064,811	\$ 4,909,967	\$ 154,844	3.1%	14.3%
IAT	\$ 11,639,313	\$ -	\$ 11,639,313	\$ 10,867,584	\$ 771,729	6.6%	71.1%
FSGR	\$ 1,174,045	\$ -	\$ 1,174,045	\$ 1,105,690	\$ 68,355	5.8%	6.3%
SD	\$ 2,125,854	\$ -	\$ 2,125,854	\$ 2,035,763	\$ 90,091	4.2%	8.3%
FED	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
Total	\$ 20,004,023	\$ -	\$ 20,004,023	\$ 18,919,004	\$ 1,085,019	5.4%	100.0%

FY16	FY16 June Budget	FY17 Carryforward	Budget	FY16 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 5,200,692	\$ -	\$ 5,200,692	\$ 5,039,682	\$ 161,010	3.1%	15.2%
IAT	\$ 11,569,045	\$ -	\$ 11,569,045	\$ 10,766,018	\$ 803,027	6.9%	75.9%
FSGR	\$ 1,055,219	\$ -	\$ 1,055,219	\$ 983,374	\$ 71,845	6.8%	6.8%
SD	\$ 2,067,668	\$ -	\$ 2,067,668	\$ 2,046,004	\$ 21,664	1.0%	2.0%
FED	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
Total	\$ 19,892,624	\$ -	\$ 19,892,624	\$ 18,835,078	\$ 1,057,546	5.3%	100.0%

3 Yr Avg	Year End Budget	Minus Carryforwards	Budget	Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 5,197,233	\$ -	\$ 5,197,233	\$ 5,078,773	\$ 118,460	2.3%	12.2%
IAT	\$ 11,610,185	\$ -	\$ 11,610,185	\$ 10,891,190	\$ 718,995	6.2%	73.9%
FSGR	\$ 1,154,030	\$ -	\$ 1,154,030	\$ 1,075,916	\$ 78,113	6.8%	8.0%
SD	\$ 2,142,441	\$ -	\$ 2,142,441	\$ 2,085,044	\$ 57,397	2.7%	5.9%
FED	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
Total	\$ 20,103,889	\$ -	\$ 20,103,889	\$ 19,130,924	\$ 972,965	4.8%	100.0%

18 - Retirement

FY18	FY18 June Budget	FY19 Carryforward	Budget	FY18 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 12,261,996	\$ -	\$ 12,261,996	\$ 12,261,996	\$ -	0.0%	0.0%
IAT	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
FSGR	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
SD	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
FED	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
Total	\$ 12,261,996	\$ -	\$ 12,261,996	\$ 12,261,996	\$ -	0.0%	0.0%
FY17	FY17 June Budget	FY18 Carryforward	Budget	FY17 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
IAT	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
FSGR	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
SD	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
FED	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
FY16	FY16 June Budget	FY17 Carryforward	Budget	FY16 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
IAT	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
FSGR	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
SD	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
FED	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
3 Yr Avg	Year End Budget	Minus Carryforwards	Budget	Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 4,087,332	\$ -	\$ 4,087,332	\$ 4,087,332	\$ -	0.0%	0.0%
IAT	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
FSGR	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
SD	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
FED	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
Total	\$ 4,087,332	\$ -	\$ 4,087,332	\$ 4,087,332	\$ -	0.0%	0.0%

19A - Higher Education

FY18	FY18 June Budget	FY19 Carryforward	Budget	FY18 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 1,012,370,964	\$ 86,971	\$ 1,012,283,993	\$ 1,012,208,943	\$ 75,050	0.0%	0.1%
IAT	\$ 23,641,142	\$ -	\$ 23,641,142	\$ 13,922,615	\$ 9,718,527	41.1%	10.2%
FSGR	\$ 1,477,135,779	\$ -	\$ 1,477,135,779	\$ 1,422,241,799	\$ 54,893,980	3.7%	57.5%
SD	\$ 151,642,910	\$ -	\$ 151,642,910	\$ 146,941,463	\$ 4,701,447	3.1%	4.9%
FED	\$ 79,903,497	\$ 1,079,706	\$ 78,823,791	\$ 52,794,881	\$ 26,028,910	33.0%	27.3%
Total	\$ 2,744,694,292	\$ 1,166,677	\$ 2,743,527,615	\$ 2,648,109,701	\$ 95,417,914	3.5%	100.0%

FY17	FY17 June Budget	FY18 Carryforward	Budget	FY17 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 907,746,720	\$ 530,786	\$ 907,215,934	\$ 907,215,046	\$ 888	0.0%	0.0%
IAT	\$ 27,026,685	\$ 90,000	\$ 26,936,685	\$ 13,673,426	\$ 13,263,259	49.2%	12.5%
FSGR	\$ 1,431,673,995	\$ -	\$ 1,431,673,995	\$ 1,384,356,305	\$ 47,317,690	3.3%	44.6%
SD	\$ 175,640,343	\$ 5,000	\$ 175,635,343	\$ 150,958,134	\$ 24,677,209	14.1%	23.3%
FED	\$ 79,903,497	\$ -	\$ 79,903,497	\$ 59,115,141	\$ 20,788,356	26.0%	19.6%
Total	\$ 2,621,991,240	\$ 625,786	\$ 2,621,365,454	\$ 2,515,318,052	\$ 106,047,402	4.0%	100.0%

FY16	FY16 June Budget	FY17 Carryforward	Budget	FY16 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 649,812,121	\$ 876,145	\$ 648,935,976	\$ 648,933,316	\$ 2,660	0.0%	0.0%
IAT	\$ 40,853,220	\$ -	\$ 40,853,220	\$ 15,715,927	\$ 25,137,293	61.5%	24.6%
FSGR	\$ 1,376,987,986	\$ -	\$ 1,376,987,986	\$ 1,328,001,708	\$ 48,986,278	3.6%	47.8%
SD	\$ 529,722,662	\$ 118,700	\$ 529,603,962	\$ 518,545,691	\$ 11,058,271	2.1%	10.8%
FED	\$ 83,058,059	\$ -	\$ 83,058,059	\$ 65,851,091	\$ 17,206,968	20.7%	16.8%
Total	\$ 2,680,434,048	\$ 994,845	\$ 2,679,439,203	\$ 2,577,047,733	\$ 102,391,470	3.8%	100.0%

3 Yr Avg	Year End Budget	Minus Carryforwards	Budget	Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 856,643,268	\$ 497,967	\$ 856,145,301	\$ 856,119,102	\$ 26,199	0.0%	0.0%
IAT	\$ 30,507,016	\$ 30,000	\$ 30,477,016	\$ 14,437,323	\$ 16,039,693	52.6%	15.8%
FSGR	\$ 1,428,599,253	\$ -	\$ 1,428,599,253	\$ 1,378,199,937	\$ 50,399,316	3.5%	49.8%
SD	\$ 285,668,638	\$ 41,233	\$ 285,627,405	\$ 272,148,429	\$ 13,478,976	4.7%	13.3%
FED	\$ 80,955,018	\$ 359,902	\$ 80,595,116	\$ 59,253,704	\$ 21,341,411	26.5%	21.1%
Total	\$ 2,682,373,193	\$ 929,103	\$ 2,681,444,091	\$ 2,580,158,495	\$ 101,285,595	3.8%	100.0%

19B - Special Schools & Commissions

FY18	FY18 June Budget	FY19 Carryforward	Budget	FY18 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 42,675,304	\$ 351,200	\$ 42,324,104	\$ 41,369,737	\$ 954,367	2.3%	16.2%
IAT	\$ 28,103,668	\$ 107,842	\$ 27,995,826	\$ 27,115,407	\$ 880,419	3.1%	14.9%
FSGR	\$ 3,263,033	\$ 129,000	\$ 3,134,033	\$ 2,285,928	\$ 848,105	27.1%	14.4%
SD	\$ 25,114,616	\$ -	\$ 25,114,616	\$ 22,132,059	\$ 2,982,557	11.9%	50.5%
FED	\$ 318,668	\$ -	\$ 318,668	\$ 81,329	\$ 237,339	74.5%	4.0%
Total	\$ 99,475,289	\$ 588,042	\$ 98,887,247	\$ 92,984,460	\$ 5,902,787	6.0%	100.0%

FY17	FY17 June Budget	FY18 Carryforward	Budget	FY17 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 39,976,683	\$ 288,705	\$ 39,687,978	\$ 38,747,769	\$ 940,209	2.4%	13.8%
IAT	\$ 24,915,132	\$ 168,693	\$ 24,746,439	\$ 23,547,398	\$ 1,199,041	4.8%	17.6%
FSGR	\$ 3,263,033	\$ -	\$ 3,263,033	\$ 2,262,026	\$ 1,001,007	30.7%	14.7%
SD	\$ 25,107,770	\$ -	\$ 25,107,770	\$ 21,524,707	\$ 3,583,063	14.3%	52.6%
FED	\$ 85,086	\$ -	\$ 85,086	\$ -	\$ 85,086	100.0%	1.2%
Total	\$ 93,347,704	\$ 457,398	\$ 92,890,306	\$ 86,081,900	\$ 6,808,406	7.3%	100.0%

FY16	FY16 June Budget	FY17 Carryforward	Budget	FY16 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 37,990,153	\$ 180,673	\$ 37,809,480	\$ 37,438,250	\$ 371,230	1.0%	11.3%
IAT	\$ 25,393,243	\$ -	\$ 25,393,243	\$ 23,191,739	\$ 2,201,504	8.7%	67.3%
FSGR	\$ 2,983,793	\$ -	\$ 2,983,793	\$ 2,823,436	\$ 160,357	5.4%	4.9%
SD	\$ 23,775,874	\$ -	\$ 23,775,874	\$ 23,342,549	\$ 433,325	1.8%	13.2%
FED	\$ 105,086	\$ -	\$ 105,086	\$ -	\$ 105,086	100.0%	3.2%
Total	\$ 90,248,149	\$ 180,673	\$ 90,067,476	\$ 86,795,974	\$ 3,271,502	3.6%	100.0%

3 Yr Avg	Year End Budget	Minus Carryforwards	Budget	Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 40,214,047	\$ 273,526	\$ 39,940,521	\$ 39,185,252	\$ 755,269	1.9%	14.2%
IAT	\$ 26,137,348	\$ 92,178	\$ 26,045,169	\$ 24,618,181	\$ 1,426,988	5.5%	26.8%
FSGR	\$ 3,169,953	\$ 43,000	\$ 3,126,953	\$ 2,457,130	\$ 669,823	21.4%	12.6%
SD	\$ 24,666,087	\$ -	\$ 24,666,087	\$ 22,333,105	\$ 2,332,982	9.5%	43.8%
FED	\$ 169,613	\$ -	\$ 169,613	\$ 27,110	\$ 142,504	84.0%	2.7%
Total	\$ 94,357,047	\$ 408,704	\$ 93,948,343	\$ 88,620,778	\$ 5,327,565	5.7%	100.0%

19D - Department of Education

FY18	FY18 June Budget	FY19 Carryforward	Budget	FY18 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 3,585,515,063	\$ 4,596,007	\$ 3,580,919,056	\$ 3,577,825,832	\$ 3,093,224	0.1%	2.0%
IAT	\$ 264,826,957	\$ -	\$ 264,826,957	\$ 130,125,282	\$ 134,701,675	50.9%	87.1%
FSGR	\$ 57,488,446	\$ -	\$ 57,488,446	\$ 49,034,795	\$ 8,453,651	14.7%	5.5%
SD	\$ 285,499,902	\$ -	\$ 285,499,902	\$ 285,499,902	\$ -	0.0%	0.0%
FED	\$ 1,146,171,841	\$ 3,781,150	\$ 1,142,390,691	\$ 1,133,945,447	\$ 8,445,244	0.7%	5.5%
Total	\$ 5,339,502,209	\$ 8,377,157	\$ 5,331,125,052	\$ 5,176,431,258	\$ 154,693,794	2.9%	100.0%

FY17	FY17 June Budget	FY18 Carryforward	Budget	FY17 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 3,539,162,591	\$ 1,529,391	\$ 3,537,633,200	\$ 3,535,662,196	\$ 1,971,004	0.1%	1.2%
IAT	\$ 293,348,967	\$ -	\$ 293,348,967	\$ 165,496,269	\$ 127,852,698	43.6%	78.0%
FSGR	\$ 57,422,846	\$ -	\$ 57,422,846	\$ 29,823,015	\$ 27,599,831	48.1%	16.8%
SD	\$ 295,881,619	\$ -	\$ 295,881,619	\$ 295,881,619	\$ -	0.0%	0.0%
FED	\$ 1,121,989,830	\$ -	\$ 1,121,989,830	\$ 1,115,567,496	\$ 6,422,334	0.6%	3.9%
Total	\$ 5,307,805,853	\$ 1,529,391	\$ 5,306,276,462	\$ 5,142,430,595	\$ 163,845,867	3.1%	100.0%

FY16	FY16 June Budget	FY17 Carryforward	Budget	FY16 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 3,530,694,775	\$ -	\$ 3,530,694,775	\$ 3,528,434,971	\$ 2,259,804	0.1%	1.5%
IAT	\$ 396,112,429	\$ -	\$ 396,112,429	\$ 317,553,375	\$ 78,559,054	19.8%	53.2%
FSGR	\$ 57,398,061	\$ -	\$ 57,398,061	\$ 29,338,865	\$ 28,059,196	48.9%	19.0%
SD	\$ 298,877,270	\$ -	\$ 298,877,270	\$ 298,877,270	\$ -	0.0%	0.0%
FED	\$ 1,096,741,043	\$ -	\$ 1,096,741,043	\$ 1,057,920,961	\$ 38,820,082	3.5%	26.3%
Total	\$ 5,379,823,578	\$ -	\$ 5,379,823,578	\$ 5,232,125,442	\$ 147,698,136	2.7%	100.0%

3 Yr Avg	Year End Budget	Minus Carryforwards	Budget	Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 3,551,790,810	\$ 2,041,799	\$ 3,549,749,010	\$ 3,547,307,666	\$ 2,441,344	0.1%	1.6%
IAT	\$ 318,096,118	\$ -	\$ 318,096,118	\$ 204,391,642	\$ 113,704,476	35.7%	73.2%
FSGR	\$ 57,436,451	\$ -	\$ 57,436,451	\$ 36,065,558	\$ 21,370,893	37.2%	13.8%
SD	\$ 293,419,597	\$ -	\$ 293,419,597	\$ 293,419,597	\$ -	0.0%	0.0%
FED	\$ 1,121,634,238	\$ 1,260,383	\$ 1,120,373,855	\$ 1,102,477,968	\$ 17,895,887	1.6%	11.5%
Total	\$ 5,342,377,213	\$ 3,302,183	\$ 5,339,075,031	\$ 5,183,662,432	\$ 155,412,599	2.9%	100.0%

19E - Health Care Services Division

FY18	FY18 June Budget	FY19 Carryforward	Budget	FY18 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 27,062,061	\$ -	\$ 27,062,061	\$ 27,062,061	\$ -	0.0%	0.0%
IAT	\$ 18,383,724	\$ -	\$ 18,383,724	\$ 15,982,678	\$ 2,401,046	13.1%	86.5%
FSGR	\$ 15,472,658	\$ -	\$ 15,472,658	\$ 15,098,202	\$ 374,456	2.4%	13.5%
SD	\$ 1,385,265	\$ -	\$ 1,385,265	\$ 1,385,265	\$ -	0.0%	0.0%
FED	\$ 4,800,336	\$ -	\$ 4,800,336	\$ 4,800,336	\$ -	0.0%	0.0%
Total	\$ 67,104,044	\$ -	\$ 67,104,044	\$ 64,328,542	\$ 2,775,502	4.1%	100.0%

FY17	FY17 June Budget	FY18 Carryforward	Budget	FY17 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 24,664,566	\$ -	\$ 24,664,566	\$ 24,664,566	\$ -	0.0%	0.0%
IAT	\$ 21,883,724	\$ -	\$ 21,883,724	\$ 17,788,112	\$ 4,095,612	18.7%	79.5%
FSGR	\$ 11,972,658	\$ -	\$ 11,972,658	\$ 12,149,617	\$ (176,959)	(1.5%)	(3.4%)
SD	\$ 1,764,923	\$ -	\$ 1,764,923	\$ 379,658	\$ 1,385,265	78.5%	26.9%
FED	\$ 4,800,336	\$ -	\$ 4,800,336	\$ 4,954,212	\$ (153,876)	(3.2%)	(3.0%)
Total	\$ 65,086,207	\$ -	\$ 65,086,207	\$ 59,936,165	\$ 5,150,042	7.9%	100.0%

FY16	FY16 June Budget	FY17 Carryforward	Budget	FY16 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 36,106,297	\$ -	\$ 36,106,297	\$ 36,106,297	\$ -	0.0%	0.0%
IAT	\$ 31,543,383	\$ -	\$ 31,543,383	\$ 21,026,831	\$ 10,516,552	33.3%	79.1%
FSGR	\$ 9,780,472	\$ -	\$ 9,780,472	\$ 7,359,632	\$ 2,420,840	24.8%	18.2%
SD	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
FED	\$ 4,800,336	\$ -	\$ 4,800,336	\$ 4,443,953	\$ 356,383	7.4%	2.7%
Total	\$ 82,230,488	\$ -	\$ 82,230,488	\$ 68,936,713	\$ 13,293,775	16.2%	100.0%

3 Yr Avg	Year End Budget	Minus Carryforwards	Budget	Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 29,277,641	\$ -	\$ 29,277,641	\$ 29,277,641	\$ -	0.0%	0.0%
IAT	\$ 23,936,944	\$ -	\$ 23,936,944	\$ 18,265,874	\$ 5,671,070	23.7%	80.2%
FSGR	\$ 12,408,596	\$ -	\$ 12,408,596	\$ 11,535,817	\$ 872,779	7.0%	12.3%
SD	\$ 1,050,063	\$ -	\$ 1,050,063	\$ 588,308	\$ 461,755	44.0%	6.5%
FED	\$ 4,800,336	\$ -	\$ 4,800,336	\$ 4,732,834	\$ 67,502	1.4%	1.0%
Total	\$ 71,473,580	\$ -	\$ 71,473,580	\$ 64,400,473	\$ 7,073,106	9.9%	100.0%

20 - Other Requirements

FY18	FY18 June Budget	FY19 Carryforward	Budget	FY18 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 553,733,677	\$ 40,061,184	\$ 513,672,493	\$ 506,219,796	\$ 7,452,697	1.5%	35.6%
IAT	\$ 45,669,009	\$ -	\$ 45,669,009	\$ 42,880,833	\$ 2,788,176	6.1%	13.3%
FSGR	\$ 14,413,915	\$ -	\$ 14,413,915	\$ 12,599,679	\$ 1,814,236	12.6%	8.7%
SD	\$ 279,230,625	\$ 41,330,143	\$ 237,900,482	\$ 230,199,522	\$ 7,700,960	3.2%	36.8%
FED	\$ 5,556,260	\$ -	\$ 5,556,260	\$ 4,389,306	\$ 1,166,954	21.0%	5.6%
Total	\$ 898,603,486	\$ 81,391,327	\$ 817,212,159	\$ 796,289,136	\$ 20,923,023	2.6%	100.0%

FY17	FY17 June Budget	FY18 Carryforward	Budget	FY17 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 491,176,030	\$ 7,063,456	\$ 484,112,574	\$ 479,880,559	\$ 4,232,015	0.9%	12.1%
IAT	\$ 45,669,009	\$ -	\$ 45,669,009	\$ 43,446,218	\$ 2,222,791	4.9%	6.3%
FSGR	\$ 10,978,280	\$ -	\$ 10,978,280	\$ 8,822,298	\$ 2,155,982	19.6%	6.2%
SD	\$ 269,570,090	\$ 33,938,222	\$ 235,631,868	\$ 210,011,167	\$ 25,620,701	10.9%	73.1%
FED	\$ 5,046,260	\$ -	\$ 5,046,260	\$ 4,229,523	\$ 816,737	16.2%	2.3%
Total	\$ 822,439,669	\$ 41,001,678	\$ 781,437,991	\$ 746,389,765	\$ 35,048,226	4.5%	100.0%

FY16	FY16 June Budget	FY17 Carryforward	Budget	FY16 Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 481,214,094	\$ 11,807,055	\$ 469,407,039	\$ 468,644,090	\$ 762,949	0.2%	4.7%
IAT	\$ 44,673,189	\$ -	\$ 44,673,189	\$ 44,213,878	\$ 459,311	1.0%	2.8%
FSGR	\$ 8,570,900	\$ -	\$ 8,570,900	\$ 7,587,069	\$ 983,831	11.5%	6.0%
SD	\$ 259,727,017	\$ 35,295,875	\$ 224,431,142	\$ 210,787,219	\$ 13,643,923	6.1%	83.3%
FED	\$ 5,046,260	\$ -	\$ 5,046,260	\$ 4,526,585	\$ 519,675	10.3%	3.2%
Total	\$ 799,231,460	\$ 47,102,930	\$ 752,128,530	\$ 735,758,841	\$ 16,369,689	2.2%	100.0%

3 Yr Avg	Year End Budget	Minus Carryforwards	Budget	Actuals	Unspent Budget Authority	% of Unspent Budget	Unspent % by MOF
SGF	\$ 508,707,934	\$ 19,643,898	\$ 489,064,035	\$ 484,914,815	\$ 4,149,220	0.8%	17.2%
IAT	\$ 45,337,069	\$ -	\$ 45,337,069	\$ 43,513,643	\$ 1,823,426	4.0%	7.6%
FSGR	\$ 11,321,032	\$ -	\$ 11,321,032	\$ 9,669,682	\$ 1,651,350	14.6%	6.8%
SD	\$ 269,509,244	\$ 36,854,747	\$ 232,654,497	\$ 216,999,303	\$ 15,655,195	6.7%	64.9%
FED	\$ 5,216,260	\$ -	\$ 5,216,260	\$ 4,381,805	\$ 834,455	16.0%	3.5%
Total	\$ 840,091,538	\$ 56,498,645	\$ 783,592,893	\$ 759,479,247	\$ 24,113,646	3.1%	100.0%