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%**