



FY 2015-16 YEAR TO DATE

<u>DEPARTMENT/BUDGET AREA</u>	<u>GROSS</u>	<u>IDGs</u>	<u>ADJUSTED GROSS</u>	<u>FEDERAL</u>	<u>LOCAL</u>	<u>PRIVATE</u>	<u>STATE RESTRICTED</u>	<u>GF/GP</u>
Agriculture and Rural Development	89,594,000	317,300	89,276,700	13,427,900	0	128,100	32,647,100	43,073,600
Attorney General	93,407,600	28,637,400	64,770,200	9,278,600	0	0	18,478,200	37,013,400
Capital Outlay	28,459,200	0	28,459,200	0	0	0	27,957,200	502,000
Civil Rights	16,128,700	286,700	15,842,000	2,721,700	0	18,700	151,900	12,949,700
Community Colleges	387,825,600	0	387,825,600	0	0	0	256,714,800	131,110,800
Corrections	1,975,907,300	225,000	1,975,682,300	5,850,000	8,533,200	0	43,950,700	1,917,348,400
Education (Department)	335,661,200	0	335,661,200	241,440,900	5,633,700	2,033,300	7,669,600	78,883,700
Environmental Quality	540,662,800	9,115,300	531,547,500	138,079,100	0	546,000	305,818,200	87,104,200
Executive Office	5,531,100	0	5,531,100	0	0	0	0	5,531,100
HHS: Departmentwide Administration	452,173,300	2,963,500	449,209,800	273,914,400	16,400	23,842,000	2,825,700	148,611,300
HHS: Health Services (DCH)	19,281,797,600	2,131,500	19,279,666,100	13,698,918,500	85,951,800	108,659,900	2,134,450,600	3,251,685,300
HHS: Human Services (DHS)	5,163,301,600	8,456,600	5,154,845,000	4,133,588,300	41,931,600	22,903,600	114,738,400	841,683,100
Higher Education	1,539,224,400	0	1,539,224,400	101,526,400	0	0	205,279,500	1,232,418,500
Insurance and Financial Services	67,282,700	707,600	66,575,100	2,000,000	0	0	62,650,000	1,925,100
Judiciary	290,151,400	2,195,900	287,955,500	6,428,600	7,229,000	942,900	89,245,800	184,109,200
Legislative Auditor General	22,840,500	5,392,800	17,447,700	0	0	0	1,987,600	15,460,100
Legislature	143,664,300	0	143,664,300	0	0	400,000	4,192,000	139,072,300
Licensing and Regulatory Affairs	416,222,300	46,068,700	370,153,600	63,824,900	679,000	341,300	262,696,900	42,611,500
Military and Veterans Affairs	181,455,400	99,300	181,356,100	92,547,200	1,497,400	739,600	25,959,600	60,612,300
Natural Resources	413,251,200	1,352,700	411,898,500	79,128,000	0	8,157,700	281,765,000	42,847,800
School Aid	13,736,308,500	0	13,736,308,500	1,775,769,200	0	0	11,905,439,300	55,100,000
State	235,591,700	20,000,000	215,591,700	1,745,000	0	100	187,885,100	25,961,500
State Police	656,987,300	26,224,300	630,763,000	90,945,900	5,456,700	76,700	140,699,300	393,584,400
Talent and Economic Devel. (MSF)	1,153,023,500	0	1,153,023,500	764,102,800	4,433,500	5,619,000	180,411,200	198,457,000
Tech., Mgmt. and Budget: Operations	1,016,723,100	678,478,500	338,244,600	7,997,300	3,587,700	190,100	98,571,900	227,897,600
Tech., Mgmt. and Budget: SBA Rent	254,570,600	0	254,570,600	0	0	0	0	254,570,600
Transportation	3,900,451,400	3,928,500	3,896,522,900	1,259,488,000	50,543,500	100,000	2,184,391,400	402,000,000
Treasury: Operations	630,577,100	9,500,700	621,076,400	39,661,500	9,029,700	25,400	403,049,500	169,310,300
Treasury: Debt Service	156,449,000	0	156,449,000	0	0	0	0	156,449,000
Treasury: Revenue Sharing	1,252,406,100	0	1,252,406,100	0	0	0	1,252,406,100	0
TOTALS	54,437,630,500	846,082,300	53,591,548,200	22,802,384,200	224,523,200	174,724,400	20,232,032,600	10,157,883,800

Note: FY 2015-16 figures include supplemental appropriations contained in FY 2016-17 budget acts.