



FY 2017-18 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   | 114,698,600           | 310,300            | 114,388,300           | 11,373,900            | 0                  | 101,600            | 36,661,000              | 66,251,800            |
| Attorney General                    | 101,798,800           | 29,915,300         | 71,883,500            | 9,518,000             | 0                  | 0                  | 22,116,900              | 40,248,600            |
| Capital Outlay                      | 800                   | 0                  | 800                   | 0                     | 0                  | 0                  | 0                       | 800                   |
| Civil Rights                        | 16,249,600            | 296,600            | 15,953,000            | 2,775,800             | 0                  | 18,700             | 151,900                 | 13,006,600            |
| Community Colleges                  | 399,326,500           | 0                  | 399,326,500           | 0                     | 0                  | 0                  | 398,301,500             | 1,025,000             |
| Corrections                         | 2,001,919,200         | 0                  | 2,001,919,200         | 5,293,800             | 8,842,400          | 0                  | 41,149,400              | 1,946,633,600         |
| Education (Department)              | 352,181,200           | 0                  | 352,181,200           | 254,084,700           | 5,817,200          | 2,034,300          | 8,567,600               | 81,677,400            |
| Environmental Quality               | 551,505,200           | 3,100,500          | 548,404,700           | 170,042,600           | 0                  | 555,300            | 314,725,300             | 63,081,500            |
| Executive Office                    | 6,848,500             | 0                  | 6,848,500             | 0                     | 0                  | 0                  | 0                       | 6,848,500             |
| Health and Human Services           | 25,509,303,800        | 13,640,900         | 25,495,662,900        | 18,406,770,700        | 116,545,300        | 149,875,700        | 2,441,939,800           | 4,380,531,400         |
| Higher Education                    | 1,629,224,400         | 0                  | 1,629,224,400         | 111,526,400           | 0                  | 0                  | 238,443,500             | 1,279,254,500         |
| Insurance and Financial Services    | 66,741,400            | 707,600            | 66,033,800            | 2,014,700             | 0                  | 0                  | 63,869,100              | 150,000               |
| Judiciary                           | 300,043,000           | 1,550,600          | 298,492,400           | 6,464,100             | 5,955,300          | 969,600            | 92,529,000              | 192,574,400           |
| Legislative Auditor General         | 24,286,200            | 5,709,200          | 18,577,000            | 0                     | 0                  | 0                  | 1,969,400               | 16,607,600            |
| Legislature                         | 155,274,800           | 0                  | 155,274,800           | 0                     | 0                  | 400,000            | 4,277,700               | 150,597,100           |
| Licensing & Regulatory Affairs      | 434,672,000           | 47,835,100         | 386,836,900           | 65,020,900            | 250,000            | 111,800            | 277,037,600             | 44,416,600            |
| Military and Veterans Affairs       | 179,504,400           | 101,800            | 179,402,600           | 92,334,100            | 1,528,400          | 640,000            | 22,332,600              | 62,567,500            |
| Natural Resources                   | 409,993,500           | 232,200            | 409,761,300           | 70,095,700            | 0                  | 7,446,000          | 274,248,500             | 57,971,100            |
| School Aid                          | 14,584,313,900        | 0                  | 14,584,313,900        | 1,726,943,500         | 0                  | 0                  | 12,642,370,400          | 215,000,000           |
| State                               | 254,358,500           | 20,000,000         | 234,358,500           | 1,460,000             | 0                  | 50,100             | 208,709,400             | 24,139,000            |
| State Police                        | 698,946,800           | 26,221,600         | 672,725,200           | 83,686,500            | 5,835,200          | 178,100            | 143,423,700             | 439,601,700           |
| Talent and Economic Devel. (MSF)    | 1,179,421,800         | 0                  | 1,179,421,800         | 762,144,800           | 500,000            | 5,620,900          | 206,056,700             | 205,099,400           |
| Tech., Mgmt. and Budget: Operations | 1,166,072,600         | 713,959,000        | 452,113,600           | 4,985,300             | 2,316,700          | 127,700            | 111,399,300             | 333,284,600           |
| Tech., Mgmt. and Budget: SBA Rent   | 246,570,600           | 0                  | 246,570,600           | 0                     | 0                  | 0                  | 0                       | 246,570,600           |
| Transportation                      | 4,349,443,000         | 4,039,300          | 4,345,403,700         | 1,340,301,200         | 50,532,000         | 100,000            | 2,954,470,500           | 0                     |
| Treasury: Operations                | 513,929,900           | 12,613,700         | 501,316,200           | 27,022,600            | 14,516,000         | 27,500             | 361,381,600             | 98,368,500            |
| Treasury: Debt Service              | 107,580,000           | 0                  | 107,580,000           | 0                     | 0                  | 0                  | 0                       | 107,580,000           |
| Treasury: Revenue Sharing           | 1,278,215,000         | 0                  | 1,278,215,000         | 0                     | 0                  | 0                  | 1,269,835,900           | 8,379,100             |
| <b>TOTALS</b>                       | <b>56,632,424,000</b> | <b>880,233,700</b> | <b>55,752,190,300</b> | <b>23,153,859,300</b> | <b>212,638,500</b> | <b>168,257,300</b> | <b>22,135,968,300</b>   | <b>10,081,466,900</b> |