

FINAL BUDGET REPORT- 2014

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2012-13	Actual Expenditures 2012-13	Actual Expenditures 2013-14	Actual Expenditures 2013-14	Current Year Estimated Expenditures 2014-15	Current Year Estimated Expenditures 2014-15
			Positions	All Funds	Positions	All Funds	Positions	All Funds
Division Of Administrative Hearings								
	Positions		242.00		241.00		241.00	
	Expenses	Trust Funds		3,603,622		3,527,807		3,696,269
	Operating Capital Outlay	Trust Funds		215,298		214,959		90,916
	Other Personal Services	Trust Funds		17,367		17,826		35,918
	Salaries And Benefits	Trust Funds		18,675,254		19,993,681		20,398,292
	Special Categories	Trust Funds		1,521,464		1,336,385		1,530,943
Total Division Of Administrative Hearings			242.00	24,033,005	241.00	25,090,658	241.00	25,752,338
Administered Funds								
	Lump Sum	General Revenue Fund						13,981,749
	Lump Sum	Trust Funds						32,214,988
	Special Categories	General Revenue Fund		39,016		36,128		7,210,498
	Special Categories	Trust Funds						808,128
Total Administered Funds			0.00	39,016	0.00	36,128	0.00	54,215,363
Agency for Health Care Administration								
	Positions		1,655.00		1,652.00		1,644.00	
	Data Processing Services	Trust Funds		1,205,226		1,430,070		1,637,357
	Expenses	General Revenue Fund		933,284		830,235		1,072,940
	Expenses	Trust Funds		15,925,375		15,710,977		17,555,870
	Lump Sum	Trust Funds						18,492,035
	Operating Capital Outlay	General Revenue Fund		67,425		122,619		226,314
	Operating Capital Outlay	Trust Funds		490,392		397,896		823,021
	Other Personal Services	General Revenue Fund		1,853,644		1,348,390		1,862,170
	Other Personal Services	Trust Funds		19,578,347		19,831,280		25,130,873
	Salaries And Benefits	General Revenue Fund		5,487,026		5,745,666		5,812,953
	Salaries And Benefits	Trust Funds		85,716,171		89,382,680		95,182,100
	Special Categories	General Revenue Fund		4,803,509,317		5,096,113,632		5,468,310,938
	Special Categories	Trust Funds		16,311,818,453		17,464,367,612		18,949,215,573
Total Agency for Health Care Administration			1,655.00	21,246,584,660	1,652.00	22,695,281,057	1,644.00	24,585,322,144
Agency for Persons with Disabilities								
	Positions		2,908.00		2,908.00		2,865.50	
	Data Processing Services	General Revenue Fund		139,745		96,676		55,460
	Data Processing Services	Trust Funds		224,489		175,588		223,378
	Expenses	General Revenue Fund		5,629,955		5,614,770		5,523,753
	Expenses	Trust Funds		6,162,873		5,500,511		6,612,623
	Fixed Capital Outlay	General Revenue Fund				1,400,000		3,024,092
	Fixed Capital Outlay	Trust Funds						640,208
	Food Products	General Revenue Fund		1,161,312		1,220,375		1,083,098
	Food Products	Trust Funds		1,187,640		1,262,170		1,280,750
	Operating Capital Outlay	General Revenue Fund		198,651		197,086		196,271
	Operating Capital Outlay	Trust Funds		119,645		99,422		127,917
	Other Personal Services	General Revenue Fund		2,765,488		2,768,225		3,075,070
	Other Personal Services	Trust Funds		3,163,563		2,880,947		3,940,016
	Salaries And Benefits	General Revenue Fund		66,962,078		70,890,674		71,933,128
	Salaries And Benefits	Trust Funds		53,667,889		55,995,961		63,114,232
	Special Categories	General Revenue Fund		392,474,331		375,155,893		406,875,745
	Special Categories	Trust Funds		20,047,259		19,154,232		585,822,264
Total Agency for Persons with Disabilities			2,908.00	553,904,918	2,908.00	542,412,530	2,865.50	1,153,528,005
Agriculture and Consumer Services								
	Positions		3,550.75		3,577.25		3,597.25	
	Aid To Local Governments	General Revenue Fund		16,886,046		16,886,046		16,886,046

Footnote1: Includes organizational changes moving NSRC and SSRC to AST as authorized in Chapter 2014-51, LOF.

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2012-13	Actual Expenditures 2012-13	Actual Expenditures 2013-14	Actual Expenditures 2013-14	Current Year Estimated Expenditures 2014-15	Current Year Estimated Expenditures 2014-15
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Aid To Local Governments	Trust Funds		904,922,077		961,929,743		1,073,538,893
	Data Processing Services	Trust Funds				624		842
	Expenses	General Revenue Fund		8,591,227		7,768,710		7,758,460
	Expenses	Trust Funds		32,407,144		31,221,719		36,569,314
	Fixed Capital Outlay	General Revenue Fund				16,638,555		19,000,000
	Fixed Capital Outlay	Trust Funds		3,933,192		920,000		10,485,000
	G/A-Loc Gov/Nonst Ent-Fco	General Revenue Fund		12,807,217				5,650,000
	G/A-Loc Gov/Nonst Ent-Fco	Trust Funds		42,092,106		500,000		5,300,060
	Operating Capital Outlay	General Revenue Fund		102,072		1,021,301		86,164
	Operating Capital Outlay	Trust Funds		2,502,336		2,396,402		2,808,454
	Other Personal Services	General Revenue Fund		449,642		577,918		743,212
	Other Personal Services	Trust Funds		6,139,010		6,641,355		8,417,597
	Salaries And Benefits	General Revenue Fund		75,342,965		81,342,241		83,959,082
	Salaries And Benefits	Trust Funds		101,508,645		108,071,230		124,172,235
	Special Categories	General Revenue Fund		29,002,075		42,882,575		47,157,209
	Special Categories	Trust Funds		65,401,036		61,993,547		90,272,659
Total Agriculture and Consumer Services			3,550.75	1,302,086,790	3,577.25	1,340,791,966	3,597.25	1,532,805,227
Business and Professional Regulation								
	Positions		1,586.25		1,612.25		1,616.25	
	Data Processing Services	Trust Funds		573,553		597,047		729,002
	Expenses	Trust Funds		12,849,178		13,308,548		14,185,575
	Financial Assistance Paymt	Trust Funds		367,526		213,000		450,000
	Operating Capital Outlay	Trust Funds		325,966		257,875		237,701
	Other Personal Services	Trust Funds		3,065,695		2,899,539		4,376,522
	Salaries And Benefits	Trust Funds		82,419,000		89,770,083		96,284,463
	Special Categories	General Revenue Fund		200,000		515,824		469,154
	Special Categories	Trust Funds		25,404,074		28,619,193		31,098,933
Total Business and Professional Regulation			1,586.25	125,204,992	1,612.25	136,181,109	1,616.25	147,831,350
Children & Families								
	Positions		11,801.50		11,603.50		11,869.50	
	Claims Bills & Relief Acts	Trust Funds		2,650,000		2,650,000		2,650,000
	Data Processing Services	General Revenue Fund		23,619,666		9,074,043		8,025,239
	Data Processing Services	Trust Funds		43,486,480		11,615,370		12,717,809
	Expenses	General Revenue Fund		43,999,633		45,107,685		47,549,776
	Expenses	Trust Funds		41,794,339		38,281,590		43,840,971
	Financial Assistance Paymt	General Revenue Fund		148,783,914		156,374,684		156,458,669
	Financial Assistance Paymt	Trust Funds		60,973,899		42,024,381		55,543,881
	Fixed Capital Outlay	Trust Funds						2,304,053
	Food Products	General Revenue Fund		3,258,727		3,235,928		3,386,854
	G/A-Loc Gov/Nonst Ent-Fco	General Revenue Fund		10,600,000		1,280,422		8,087,500
	Operating Capital Outlay	General Revenue Fund		391,982		724,343		479,695
	Operating Capital Outlay	Trust Funds		559,627		669,467		547,550
	Other Personal Services	General Revenue Fund		3,862,229		4,023,999		4,852,618
	Other Personal Services	Trust Funds		7,757,688		8,592,132		11,575,421
	Salaries And Benefits	General Revenue Fund		266,333,643		287,218,907		295,413,187
	Salaries And Benefits	Trust Funds		297,804,241		313,894,842		333,387,041
	Special Categories	General Revenue Fund		887,592,303		911,552,639		1,123,693,514
	Special Categories	Trust Funds		919,997,791		930,279,097		781,749,008
Total Children & Families			11,801.50	2,763,466,162	11,603.50	2,766,599,529	11,869.50	2,892,262,786
Citrus								
	Positions		57.00		57.00		55.00	
	Data Processing Services	Trust Funds		22,624		36,706		45,469
	Expenses	Trust Funds		665,992		681,543		1,865,852
	Operating Capital Outlay	Trust Funds		184,312		21,522		370,779

Footnote1: Includes organizational changes moving NSRC and SSRC to AST as authorized in Chapter 2014-51, LOF.

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			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Other Personal Services	Trust Funds		131,383		119,371		180,098
	Salaries And Benefits	Trust Funds		3,941,404		4,163,779		5,563,480
	Special Categories	General Revenue Fund						500,000
	Special Categories	Trust Funds		34,139,656		24,699,821		43,839,998
Total Citrus			57.00	39,085,371	57.00	29,722,742	55.00	52,365,676
Corrections								
	Positions		25,424.00		23,268.00		23,714.00	
	Data Processing Services	General Revenue Fund		8,317,277		9,144,845		10,064,469
	Data Processing Services	Trust Funds		4,997		4,152		7,180
	Expenses	General Revenue Fund		135,936,368		124,245,801		107,049,128
	Expenses	Trust Funds		5,138,520		5,478,450		8,394,425
	Fixed Capital Outlay	General Revenue Fund		35,963,689		43,011,425		69,464,384
	Food Products	General Revenue Fund		50,028,976		51,490,161		53,097,771
	Food Products	Trust Funds		493,678		448,467		967,927
	Lump Sum						15.00	
	Lump Sum	Trust Funds						1,054,597
	Operating Capital Outlay	General Revenue Fund		288,397		1,117,083		2,427,220
	Operating Capital Outlay	Trust Funds		533,498		215,248		2,760,625
	Other Personal Services	General Revenue Fund		18,785,085		13,602,109		10,417,600
	Other Personal Services	Trust Funds		553,512		404,556		1,277,525
	Salaries And Benefits	General Revenue Fund		1,203,517,101		1,226,693,599		1,265,248,112
	Salaries And Benefits	Trust Funds		26,991,775		29,166,994		37,812,025
	Special Categories	General Revenue Fund		564,559,034		681,459,846		718,535,068
	Special Categories	Trust Funds		18,023,182		16,019,635		19,244,150
Total Corrections			25,424.00	2,069,135,089	23,268.00	2,202,502,371	23,729.00	2,307,822,206
Economic Opportunity								
	Positions		1,625.00		1,621.00		1,620.50	
	Data Processing Services	General Revenue Fund				1,927		1,486
	Data Processing Services	Trust Funds		3,193,249		2,183,699		1,694,900
	Expenses	General Revenue Fund		341,957		324,164		194,963
	Expenses	Trust Funds		16,876,261		19,170,715		23,730,122
	Fixed Capital Outlay	Trust Funds		598,200		361,000		660,000
	G/A-Loc Gov/Nonst Ent-Fco	Trust Funds		46,162,490		3,200,000		3,200,000
	Lump Sum	Trust Funds						71,000,000
	Operating Capital Outlay	General Revenue Fund		1,500		1,859		1,328
	Operating Capital Outlay	Trust Funds		732,917		385,208		798,434
	Other Personal Services	General Revenue Fund		77,628		19,270		20,345
	Other Personal Services	Trust Funds		12,794,766		19,027,804		18,579,815
	Salaries And Benefits	General Revenue Fund		3,704,038		2,799,062		2,603,167
	Salaries And Benefits	Trust Funds		80,745,249		87,382,380		98,620,857
	Special Categories	General Revenue Fund		207,730,667		45,937,388		43,670,073
	Special Categories	Trust Funds		684,081,640		682,352,188		855,500,171
Total Economic Opportunity			1,625.00	1,057,040,562	1,621.00	863,146,664	1,620.50	1,120,275,661
Education								
	Positions		3,041.25		3,041.25		2,350.25	
	Aid To Local Governments	General Revenue Fund		10,170,796,303		11,059,218,812		11,098,593,431
	Aid To Local Governments	Trust Funds		2,472,649,830		2,528,092,903		2,709,358,548
	Data Processing Services	General Revenue Fund		3,255,274		7,531,418		9,384,894
	Data Processing Services	Trust Funds		10,920,333		10,842,917		18,702,843
	Expenses	General Revenue Fund		3,533,506		3,203,958		3,694,761
	Expenses	Trust Funds		19,958,209		17,933,035		23,950,025
	Financial Assistance Paymt	General Revenue Fund		88,333,841		92,909,647		92,710,681
	Financial Assistance Paymt	Trust Funds		48,645,331		48,651,007		65,164,655
	Fixed Capital Outlay	General Revenue Fund		450,000				

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			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Fixed Capital Outlay	Trust Funds		1,584,269,763		1,735,041,559		1,944,644,423
	Food Products	Trust Funds		89,621		95,811		200,000
	G/A-Loc Gov/Nonst Ent-Fco	General Revenue Fund		8,970,000		9,000,000		2,000,000
	Operating Capital Outlay	General Revenue Fund		186,509		285,209		106,049
	Operating Capital Outlay	Trust Funds		1,215,503		788,386		1,782,304
	Other Personal Services	General Revenue Fund		290,195		331,860		390,071
	Other Personal Services	Trust Funds		1,477,165		1,382,434		3,126,980
	Salaries And Benefits	General Revenue Fund		35,734,540		37,589,308		38,241,265
	Salaries And Benefits	Trust Funds		88,953,287		90,609,482		101,182,251
	Special Categories	General Revenue Fund		797,242,035		865,933,259		1,010,447,556
	Special Categories	Trust Funds		1,215,505,251		1,286,465,434		1,101,394,807
Total Education			3,041.25	16,552,476,496	3,041.25	17,795,906,439	2,350.25	18,225,075,544
Elder Affairs								
	Positions		451.00		448.00		440.50	
	Data Processing Services	General Revenue Fund		46,276		40,039		40,231
	Data Processing Services	Trust Funds		526,850		464,631		779,714
	Expenses	General Revenue Fund		1,127,595		1,146,223		1,151,968
	Expenses	Trust Funds		3,214,980		3,086,350		4,665,924
	G/A-Loc Gov/Nonst Ent-Fco	General Revenue Fund		1,500,000				
	Operating Capital Outlay	General Revenue Fund		8,492		6,494		14,310
	Operating Capital Outlay	Trust Funds		13,100		9,069		46,178
	Other Personal Services	General Revenue Fund		480,973		509,947		531,877
	Other Personal Services	Trust Funds		2,202,756		1,994,969		3,804,322
	Salaries And Benefits	General Revenue Fund		7,205,636		7,546,959		7,581,802
	Salaries And Benefits	Trust Funds		16,294,112		16,204,551		18,660,373
	Special Categories	General Revenue Fund		301,182,615		93,275,355		117,078,649
	Special Categories	Trust Funds		112,249,765		111,770,031		140,165,116
Total Elder Affairs			451.00	446,053,150	448.00	236,054,618	440.50	294,520,464
Environmental Protection								
	Positions		3,226.50		3,118.00		3,095.00	
	Aid To Local Governments	Trust Funds		2,641,716		6,401,023		8,761,225
	Data Processing Services	Trust Funds		2,329,293		2,986,705		3,090,574
	Expenses	General Revenue Fund		1,052,984		833,414		993,677
	Expenses	Trust Funds		29,947,522		30,205,162		33,355,946
	Fixed Capital Outlay	General Revenue Fund		600,000		15,500,000		42,589,975
	Fixed Capital Outlay	Trust Funds		614,199,931		417,842,554		422,148,146
	G/A-Loc Gov/Nonst Ent-Fco	General Revenue Fund		28,773,141		62,880,532		156,512,375
	G/A-Loc Gov/Nonst Ent-Fco	Trust Funds		342,125,626		373,840,095		448,721,133
	Operating Capital Outlay	Trust Funds		873,278		925,853		1,157,503
	Other Personal Services	Trust Funds		11,511,507		11,313,228		16,930,435
	Qualified Expenditure	Trust Funds						1,200,000
	Salaries And Benefits	General Revenue Fund		10,513,762		11,466,117		11,815,309
	Salaries And Benefits	Trust Funds		158,675,274		164,611,645		176,522,708
	Special Categories	General Revenue Fund		1,596,789		25,836,511		76,823,028
	Special Categories	Trust Funds		151,529,901		152,002,817		164,069,514
Total Environmental Protection			3,226.50	1,356,370,724	3,118.00	1,276,645,656	3,095.00	1,564,691,548
Financial Services								
	Positions		2,595.50		2,602.50		2,617.50	
	Claims Bills & Relief Acts	General Revenue Fund		1,297,569				
	Data Processing Services	Trust Funds		2,097,993		1,321,473		1,370,141
	Expenses	General Revenue Fund		2,054,403		2,218,641		2,519,434
	Expenses	Trust Funds		23,316,639		23,386,507		26,815,774
	Fixed Capital Outlay	Trust Funds		616,047		172,834		3,461,442
	Operating Capital Outlay	General Revenue Fund		191,085		111,388		131,880

Footnote1: Includes organizational changes moving NSRC and SSRC to AST as authorized in Chapter 2014-51, LOF.

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			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Operating Capital Outlay	Trust Funds		1,831,379		1,875,969		1,238,641
	Other Personal Services	General Revenue Fund		16,024		6,623		27,994
	Other Personal Services	Trust Funds		2,308,549		2,768,246		3,988,134
	Salaries And Benefits	General Revenue Fund		14,830,833		15,331,239		16,953,912
	Salaries And Benefits	Trust Funds		130,996,828		139,371,890		156,021,480
	Special Categories	General Revenue Fund		3,714,166		3,756,883		3,720,383
	Special Categories	Trust Funds		87,268,359		87,433,874		110,723,563
Total Financial Services				2,595.50		2,602.50		2,617.50
Fish and Wildlife Conservation Commission								
	Positions			2,099.50		2,112.50		2,112.50
	Data Processing Services	Trust Funds		123,135		433,022		603,714
	Expenses	General Revenue Fund		2,012,220		2,138,134		1,898,071
	Expenses	Trust Funds		22,146,987		22,469,443		23,943,834
	Fixed Capital Outlay	General Revenue Fund		3,400,000				5,150,000
	Fixed Capital Outlay	Trust Funds		4,990,000		12,398,365		24,997,932
	G/A-Loc Gov/Nonst Ent-Fco	General Revenue Fund						1,288,332
	G/A-Loc Gov/Nonst Ent-Fco	Trust Funds		2,642,600		3,112,000		2,642,600
	Operating Capital Outlay	General Revenue Fund		1,432,616				
	Operating Capital Outlay	Trust Funds		1,297,427		1,893,546		729,612
	Other Personal Services	General Revenue Fund		967,651		1,286,271		1,093,543
	Other Personal Services	Trust Funds		7,879,557		9,609,642		11,673,836
	Salaries And Benefits	General Revenue Fund		18,901,191		20,713,637		22,137,012
	Salaries And Benefits	Trust Funds		102,480,054		106,288,877		119,600,327
	Special Categories	General Revenue Fund		2,560,757		3,952,983		3,076,822
	Special Categories	Trust Funds		81,285,754		92,444,741		147,260,231
Total Fish and Wildlife Conservation Commission				2,099.50		2,112.50		2,112.50
Florida Commission of Offender Review								
	Positions			122.00		122.00		132.00
	Data Processing Services	General Revenue Fund		194,450		194,450		194,450
	Expenses	General Revenue Fund		847,118		898,668		867,520
	Operating Capital Outlay	General Revenue Fund		34,278		4,871		16,771
	Other Personal Services	General Revenue Fund		523,515		584,623		518,548
	Salaries And Benefits	General Revenue Fund		6,337,936		6,801,895		7,693,721
	Salaries And Benefits	Trust Funds		41,961		46,529		54,923
	Special Categories	General Revenue Fund		134,884		124,893		243,373
Total Florida Commission on Offender Review				122.00		122.00		132.00
Executive Office of the Governor								
	Positions			429.00		429.00		433.00
	Aid To Local Governments	Trust Funds		3,207,756		5,745,711		5,926,144
	Data Processing Services	General Revenue Fund		71,099		134,560		200,060
	Data Processing Services	Trust Funds		380,860		278,439		361,485
	Expenses	General Revenue Fund		2,149,658		2,169,894		
	Expenses	Trust Funds		3,060,053		3,315,360		3,696,304
	G/A-Loc Gov/Nonst Ent-Fco	General Revenue Fund		5,000,000				1,950,000
	G/A-Loc Gov/Nonst Ent-Fco	Trust Funds		3,000,000		3,000,000		3,000,000
	Lump Sum	General Revenue Fund						3,043,262
	Lump Sum	Trust Funds						1,719,269
	Operating Capital Outlay	General Revenue Fund		32,911		8,807		
	Operating Capital Outlay	Trust Funds		139,551		8,408		62,090
	Other Personal Services	General Revenue Fund		194,542		212,887		15,169
	Other Personal Services	Trust Funds		776,262		1,141,767		2,710,690
	Salaries And Benefits	General Revenue Fund		15,662,454		16,236,755		18,173,996
	Salaries And Benefits	Trust Funds		12,730,794		13,318,224		14,627,985
	Special Categories	General Revenue Fund		14,883,525		2,536,108		345,634

Footnote1: Includes organizational changes moving NSRC and SSRC to AST as authorized in Chapter 2014-51, LOF.

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2012-13	Actual Expenditures 2012-13	Actual Expenditures 2013-14	Actual Expenditures 2013-14	Current Year Estimated Expenditures 2014-15	Current Year Estimated Expenditures 2014-15
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Special Categories	Trust Funds		233,299,225		203,137,225		203,161,424
Total Executive Office of the Governor			429.00	294,588,690	429.00	251,244,145	433.00	258,993,512
Health								
	Positions		16,549.25		15,768.25		15,121.57	
	Aid To Local Governments	General Revenue Fund		183,982,166		190,135,980		217,196,016
	Aid To Local Governments	Trust Funds		43,549,944		45,939,389		47,092,473
	Data Processing Services	General Revenue Fund		126,398		940,341		946,956
	Data Processing Services	Trust Funds		5,589,461		5,015,096		6,493,035
	Expenses	General Revenue Fund		5,047,691		5,000,304		5,036,203
	Expenses	Trust Funds		157,904,531		159,350,319		205,169,382
	Fixed Capital Outlay	General Revenue Fund				200,000		5,000,000
	Fixed Capital Outlay	Trust Funds		1,736,947		5,499,372		6,254,488
	Food Products	Trust Funds		142				
	G/A-Loc Gov/Nonst Ent-Fco	General Revenue Fund		1,000,000				15,500,000
	G/A-Loc Gov/Nonst Ent-Fco	Trust Funds		15,847,818		7,533,960		7,533,960
	Lump Sum						50.00	
	Operating Capital Outlay	General Revenue Fund		115,312		124,012		152,920
	Operating Capital Outlay	Trust Funds		7,672,951		6,529,641		15,554,022
	Other Personal Services	General Revenue Fund		144,040		404,713		218,848
	Other Personal Services	Trust Funds		80,244,065		73,452,851		85,400,329
	Qualified Expenditure	Trust Funds						4,377,728
	Salaries And Benefits	General Revenue Fund		34,710,378		33,974,781		33,743,988
	Salaries And Benefits	Trust Funds		691,459,254		712,476,674		773,043,895
	Special Categories	General Revenue Fund		157,613,776		188,721,036		238,959,229
	Special Categories	Trust Funds		1,076,924,656		1,145,032,135		1,175,399,037
Total Health			16,549.25	2,463,669,530	15,768.25	2,580,330,604	15,171.57	2,843,072,509
Highway Safety and Motor Vehicles								
	Positions		4,495.50		4,419.00		4,414.00	
	Data Processing Services	Trust Funds		3,052,325		3,507,276		3,873,287
	Expenses	Trust Funds		26,297,263		26,907,124		27,856,185
	Fixed Capital Outlay	Trust Funds		3,698,555		3,805,877		4,843,257
	Operating Capital Outlay	Trust Funds		3,490,088		3,886,611		4,105,756
	Other Personal Services	Trust Funds		6,341,844		8,066,828		9,678,244
	Salaries And Benefits	Trust Funds		226,549,731		246,736,080		272,662,531
	Special Categories	General Revenue Fund		4,828,020				
	Special Categories	Trust Funds		90,722,926		109,916,493		117,495,402
Total Highway Safety and Motor Vehicles			4,495.50	364,980,752	4,419.00	402,826,289	4,414.00	440,514,662
Justice Administration								
	Positions		10,135.25		10,215.25		10,331.75	
	Data Processing Services	General Revenue Fund		216,937		192,718		298,788
	Expenses	General Revenue Fund		1,726,292		2,146,895		2,558,321
	Expenses	Trust Funds		573,589		492,406		516,149
	Lump Sum						14.00	
	Operating Capital Outlay	General Revenue Fund		129,575		319,657		267,515
	Operating Capital Outlay	Trust Funds						10,000
	Other Personal Services	General Revenue Fund		5,008,360		4,634,300		5,692,182
	Other Personal Services	Trust Funds		2,640,578		2,679,402		5,955,828
	Salaries And Benefits	General Revenue Fund		503,051,046		557,886,661		585,861,520
	Salaries And Benefits	Trust Funds		74,359,264		75,317,960		111,400,510
	Special Categories	General Revenue Fund		160,993,688		110,088,195		121,790,922
	Special Categories	Trust Funds		431,523,494		10,957,362		19,681,696
Total Justice Administration			10,135.25	1,180,222,823	10,215.25	764,715,556	10,345.75	854,033,431
Juvenile Justice								
	Positions		3,500.50		3,482.50		3,265.50	

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2012-13	Actual Expenditures 2012-13	Actual Expenditures 2013-14	Actual Expenditures 2013-14	Current Year Estimated Expenditures 2014-15	Current Year Estimated Expenditures 2014-15
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Aid To Local Governments	Trust Funds				199,715		412,903
	Data Processing Services	General Revenue Fund		403,505		458,348		500,378
	Expenses	General Revenue Fund		16,525,078		17,775,157		15,091,107
	Expenses	Trust Funds		7,133,496		3,704,582		7,438,381
	Fixed Capital Outlay	General Revenue Fund		2,586,144		4,786,774		4,722,909
	Food Products	General Revenue Fund		549,239		875,376		517,791
	Food Products	Trust Funds		1,234,057		728,699		2,501,489
	G/A-Loc Gov/Nonst Ent-Fco	General Revenue Fund		1,000,000				
	Operating Capital Outlay	General Revenue Fund		162,508		371,793		187,815
	Operating Capital Outlay	Trust Funds		374,897		103,306		295,008
	Other Personal Services	General Revenue Fund		2,254,342		3,228,091		2,780,727
	Other Personal Services	Trust Funds		1,850,398		1,222,991		2,629,724
	Salaries And Benefits	General Revenue Fund		95,580,290		124,483,905		106,825,091
	Salaries And Benefits	Trust Funds		58,330,921		26,586,160		61,729,837
	Special Categories	General Revenue Fund		210,877,885		209,436,999		264,373,487
	Special Categories	Trust Funds		64,316,208		63,660,316		80,680,022
Total Juvenile Justice				3,500.50		3,482.50		550,686.669
Law Enforcement								
	Positions			1,684.00		1,710.00		1,771.00
	Aid To Local Governments	Trust Funds						29,691,978
	Data Processing Services	Trust Funds						33,709
	Expenses	General Revenue Fund		14,193,445		15,074,652		13,805,891
	Expenses	Trust Funds		17,122,141		15,934,047		23,473,783
	Operating Capital Outlay	General Revenue Fund		2,411,179		1,814,184		496,809
	Operating Capital Outlay	Trust Funds		2,540,655		2,546,054		5,923,759
	Other Personal Services	General Revenue Fund		383,797		467,544		457,315
	Other Personal Services	Trust Funds		1,177,551		1,195,426		2,964,806
	Qualified Expenditure	Trust Funds						2,873,237
	Salaries And Benefits	General Revenue Fund		62,630,886		66,774,908		73,135,000
	Salaries And Benefits	Trust Funds		41,204,552		44,808,107		53,833,849
	Special Categories	General Revenue Fund		5,614,620		6,195,544		11,101,022
	Special Categories	Trust Funds		45,446,020		37,614,027		42,943,458
Total Law Enforcement				1,684.00		1,710.00		260,734.616
Legal Affairs and Attorney General								
	Positions			1,292.50		1,295.50		1,263.50
	Data Processing Services	General Revenue Fund		279,755		338,359		149,405
	Data Processing Services	Trust Funds		4,739		130,220		415,929
	Expenses	General Revenue Fund		2,586,620		2,597,215		2,687,956
	Expenses	Trust Funds		6,712,489		6,875,481		8,142,113
	Lump Sum						50.00	
	Operating Capital Outlay	General Revenue Fund		131,491		118,871		537,706
	Operating Capital Outlay	Trust Funds		135,608		668,902		2,142,104
	Other Personal Services	General Revenue Fund		78,743		171,345		234,270
	Other Personal Services	Trust Funds		762,943		706,443		1,734,008
	Salaries And Benefits	General Revenue Fund		26,223,688		30,281,816		32,991,732
	Salaries And Benefits	Trust Funds		41,839,146		45,230,136		57,947,512
	Special Categories	General Revenue Fund		7,161,287		12,023,460		12,961,352
	Special Categories	Trust Funds		61,195,736		50,179,411		82,538,963
Total Legal Affairs and Attorney General				1,292.50		1,295.50		202,483.050
Legislative Branch								
	Expenses	General Revenue Fund		27,157,631		26,572,648		
	Expenses	Trust Funds		755,754		737,151		
	Fixed Capital Outlay	General Revenue Fund		3,000,000				
	Lump Sum	General Revenue Fund		18,979,103		12,113,446		200,903,528

Footnote1: Includes organizational changes moving NSRC and SSRC to AST as authorized in Chapter 2014-51, LOF.

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2012-13	Actual Expenditures 2012-13	Actual Expenditures 2013-14	Actual Expenditures 2013-14	Current Year Estimated Expenditures 2014-15	Current Year Estimated Expenditures 2014-15
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Lump Sum	Trust Funds		1,245,569		1,227,391		2,481,257
	Operating Capital Outlay	General Revenue Fund		651,941		373,300		
	Operating Capital Outlay	Trust Funds		3,900		3,900		
	Other Personal Services	General Revenue Fund		8,130,544		8,518,178		
	Other Personal Services	Trust Funds		32,237		70,387		
	Salaries And Benefits	General Revenue Fund		114,238,855		123,974,116		
	Salaries And Benefits	Trust Funds		1,576,554		1,615,800		
	Special Categories	General Revenue Fund		24,021,729		25,076,993		604,017
	Special Categories	Trust Funds		3,499		3,224		3,056
Total Legislative Branch			0.00	199,797,316	0.00	200,286,534	0.00	203,991,858
Lottery								
	Positions		423.00		420.00		420.00	
	Data Processing Services	Trust Funds		19,694		25,419		44,054
	Expenses	Trust Funds		5,461,425		5,746,312		5,122,886
	Operating Capital Outlay	Trust Funds		487,912		392,114		691,002
	Other Personal Services	Trust Funds		344,813		66,565		80,000
	Salaries And Benefits	Trust Funds		24,603,873		26,226,852		27,210,335
	Special Categories	Trust Funds		118,877,348		120,842,135		130,553,622
Total Lottery			423.00	149,795,065	420.00	153,299,397	420.00	163,701,899
Management Services								
	Positions		845.50		853.50		854.50	
	Aid To Local Governments	Trust Funds		106,904,098		97,999,030		135,535,793
	Data Processing Services	General Revenue Fund		20,480		37,092		40,481
	Data Processing Services	Trust Funds		1,308,372		1,106,718		1,277,438
	Expenses	General Revenue Fund		99,327		266,325		927,735
	Expenses	Trust Funds		9,991,096		10,110,354		11,547,350
	Fixed Capital Outlay	General Revenue Fund		1,109,000		24,319,828		21,286,145
	Fixed Capital Outlay	Trust Funds		46,403,654		46,303,470		46,428,848
	Operating Capital Outlay	General Revenue Fund		126,593		84,849		53,025
	Operating Capital Outlay	Trust Funds		758,820		369,485		399,504
	Other Personal Services	General Revenue Fund		9,219		58,219		226,917
	Other Personal Services	Trust Funds		316,695		387,483		1,169,557
	Pensions And Benefits	General Revenue Fund		15,251,139		15,518,554		17,953,289
	Salaries And Benefits	General Revenue Fund		4,357,414		4,894,849		5,550,061
	Salaries And Benefits	Trust Funds		43,241,643		45,868,802		50,826,850
	Special Categories	General Revenue Fund		5,486,398		5,533,540		5,599,073
	Special Categories	Trust Funds		272,818,941		280,527,624		295,476,844
Total Management Services			845.50	508,202,889	853.50	533,386,222	854.50	594,298,910
Military Affairs								
	Positions		397.00		418.00		459.00	
	Data Processing Services	General Revenue Fund		837		370		1,180
	Expenses	General Revenue Fund		5,734,912		5,711,828		5,610,118
	Expenses	Trust Funds		13,619,528		13,211,379		12,868,191
	Fixed Capital Outlay	General Revenue Fund		15,000,000		15,000,000		15,000,000
	Fixed Capital Outlay	Trust Funds		11,844,100		44,651,850		31,100,000
	Food Products	Trust Funds		445,110		472,328		450,000
	Operating Capital Outlay	General Revenue Fund		185,621		181,680		270,936
	Operating Capital Outlay	Trust Funds		630,032		586,099		908,752
	Other Personal Services	General Revenue Fund		44,095		38,228		54,533
	Other Personal Services	Trust Funds		40,406		19,422		105,172
	Salaries And Benefits	General Revenue Fund		6,971,641		7,416,935		7,739,147
	Salaries And Benefits	Trust Funds		12,158,827		12,711,474		15,518,064
	Special Categories	General Revenue Fund		5,086,792		4,802,932		9,844,372
	Special Categories	Trust Funds		11,563,400		10,499,625		15,052,617

Footnote1: Includes organizational changes moving NSRC and SSRC to AST as authorized in Chapter 2014-51, LOF.

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2012-13	Actual Expenditures 2012-13	Actual Expenditures 2013-14	Actual Expenditures 2013-14	Current Year Estimated Expenditures 2014-15	Current Year Estimated Expenditures 2014-15
			Positions	All Funds	Positions	All Funds	Positions	All Funds
Total Military Affairs			397.00	83,325,301	418.00	115,304,150	459.00	114,523,082
Agency for State Technology							241.00	
	Positions							5,005
	Data Processing Services	General Revenue Fund						5,536,602
	Data Processing Services	Trust Funds						347,899
	Expenses	General Revenue Fund						2,459,595
	Expenses	Trust Funds						10,000
	Operating Capital Outlay	General Revenue Fund						780,676
	Operating Capital Outlay	Trust Funds						629,815
	Other Personal Services	Trust Funds						2,851,692
	Salaries And Benefits	General Revenue Fund						16,656,585
	Salaries And Benefits	Trust Funds						3,583,312
	Special Categories	General Revenue Fund						35,626,414
	Special Categories	Trust Funds						
Total Agency for State Technology			0.00	0	0.00	0	241.00	68,487,595
Northwood Shared Resource Center¹								
	Positions		99.00		100.00			
	Data Processing Services	Trust Funds		212,175		198,551		
	Expenses	Trust Funds		808,699		814,893		
	Operating Capital Outlay	Trust Funds				22,880		
	Other Personal Services	Trust Funds		126,427		163,775		
	Salaries And Benefits	Trust Funds		6,315,009		7,113,591		
	Special Categories	Trust Funds		19,058,946		21,312,559		
Total Northwood Shared Resource Center			99.00	26,521,256	100.00	29,626,249	0.00	0
Southwood Shared Resource Center¹								
	Positions		121.00		126.25			
	Expenses	Trust Funds		3,322,966		3,182,635		
	Operating Capital Outlay	Trust Funds		363,171		493,143		
	Other Personal Services	Trust Funds		295,600		312,607		
	Salaries And Benefits	Trust Funds		7,608,110		8,591,794		
	Special Categories	General Revenue Fund				5,250,000		
	Special Categories	Trust Funds		15,564,636		17,308,060		
Total Southwood Shared Resource Center			121.00	27,154,483	126.25	35,138,239	0.00	0
Public Service Commission								
	Positions		293.00		293.00		286.00	
	Data Processing Services	Trust Funds		45,491		47,176		54,154
	Expenses	General Revenue Fund						38,256
	Expenses	Trust Funds		3,286,242		3,207,501		3,500,933
	Operating Capital Outlay	Trust Funds		263,782		233,713		266,200
	Other Personal Services	Trust Funds		172,428		78,504		200,588
	Salaries And Benefits	General Revenue Fund						185,918
	Salaries And Benefits	Trust Funds		19,130,666		19,560,719		20,555,113
	Special Categories	General Revenue Fund						1,032
	Special Categories	Trust Funds		1,259,711		743,453		713,233
Total Public Service Commission			293.00	24,158,320	293.00	23,871,066	286.00	25,515,427
Revenue								
	Positions		5,155.00		5,133.00		5,133.00	
	Aid To Local Governments	General Revenue Fund		594,584		192,151		173,900
	Aid To Local Governments	Trust Funds		17,724,946		19,124,314		52,476,266
	Data Processing Services	General Revenue Fund		1,705,546		699,934		1,066,736
	Data Processing Services	Trust Funds		2,170,472		2,351,074		3,957,267
	Expenses	General Revenue Fund		11,946,911		12,732,072		12,562,485
	Expenses	Trust Funds		35,920,988		35,564,097		39,050,946
	Financial Assistance Paymt	Trust Funds		254,332		214,135		750,000

Footnote1: Includes organizational changes moving NSRC and SSRC to AST as authorized in Chapter 2014-51, LOF.

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2012-13	Actual Expenditures 2012-13	Actual Expenditures 2013-14	Actual Expenditures 2013-14	Current Year Estimated Expenditures 2014-15	Current Year Estimated Expenditures 2014-15
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Operating Capital Outlay	General Revenue Fund		359,572		64,571		589,078
	Operating Capital Outlay	Trust Funds		1,489,086		1,198,518		1,539,118
	Other Personal Services	General Revenue Fund		442,854		462,247		480,133
	Other Personal Services	Trust Funds		815,734		942,525		1,445,183
	Salaries And Benefits	General Revenue Fund		119,585,334		127,599,276		140,196,411
	Salaries And Benefits	Trust Funds		120,790,763		126,711,088		136,730,503
	Special Categories	General Revenue Fund		52,712,667		52,298,615		54,309,152
	Special Categories	Trust Funds		109,459,433		111,897,389		115,881,843
Total Revenue			5,155.00	475,973,222	5,133.00	492,052,006	5,133.00	561,209,021
State Court System								
	Positions		4,322.50		4,322.50		4,317.50	
	Aid To Local Governments	General Revenue Fund						9,205,877
	Data Processing Services	General Revenue Fund		2,172,208		4,766,210		1,843,619
	Data Processing Services	Trust Funds		2,488,355		1,867,545		230,000
	Expenses	General Revenue Fund		11,262,887		11,855,271		15,733,080
	Expenses	Trust Funds		2,257,147		1,629,657		3,045,397
	Fixed Capital Outlay	General Revenue Fund		1,000,000		5,463,780		10,118,097
	Operating Capital Outlay	General Revenue Fund		1,016,563		600,065		887,585
	Operating Capital Outlay	Trust Funds		12,336		21,111		198,376
	Other Personal Services	General Revenue Fund		2,292,679		7,234,629		2,226,232
	Other Personal Services	Trust Funds		524,401		128,377		726,056
	Salaries And Benefits	General Revenue Fund		266,252,943		298,971,240		308,947,932
	Salaries And Benefits	Trust Funds		92,174,605		97,929,378		110,384,216
	Special Categories						12.00	
	Special Categories	General Revenue Fund		37,571,697		43,605,958		50,472,131
	Special Categories	Trust Funds		9,102,613		1,144,900		1,920,271
Total State Court System			4,322.50	428,128,434	4,322.50	475,218,121	4,329.50	515,938,869
State								
	Positions		407.00		409.00		408.00	
	Aid To Local Governments	General Revenue Fund		23,297,489		24,540,025		32,510,070
	Aid To Local Governments	Trust Funds		2,364,136		1,870,563		2,632,837
	Data Processing Services	General Revenue Fund		988,422		960,952		1,114,993
	Data Processing Services	Trust Funds		72,804		59,618		168,015
	Expenses	General Revenue Fund		5,120,268		4,493,676		5,033,894
	Expenses	Trust Funds		2,297,248		2,305,337		3,544,699
	Fixed Capital Outlay	General Revenue Fund		4,145,047		3,850,000		3,137,000
	G/A-Loc Gov/Nonst Ent-Fco	General Revenue Fund		3,644,822		6,226,874		32,258,934
	Lump Sum	General Revenue Fund						500,000
	Operating Capital Outlay	General Revenue Fund		111,910		29,391		44,111
	Operating Capital Outlay	Trust Funds		14,395		40,369		68,988
	Other Personal Services	General Revenue Fund		215,207		135,382		233,881
	Other Personal Services	Trust Funds		1,459,405		1,782,033		2,531,504
	Salaries And Benefits	General Revenue Fund		12,854,098		13,638,705		14,250,774
	Salaries And Benefits	Trust Funds		8,046,612		8,200,966		9,266,542
	Special Categories	General Revenue Fund		13,460,632		17,777,641		40,853,212
	Special Categories	Trust Funds		9,586,559		9,423,736		11,843,180
Total State			407.00	87,679,054	409.00	95,335,268	408.00	159,992,634
Transportation								
	Positions		6,939.00		6,630.00		6,504.00	
	Data Processing Services	Trust Funds		7,055,675		6,477,271		7,982,612
	Expenses	Trust Funds		48,245,441		47,037,590		53,589,105
	Fixed Capital Outlay	General Revenue Fund		3,977,928				12,000,000
	Fixed Capital Outlay	Trust Funds		6,239,822,980		7,485,865,514		9,358,240,237
	Operating Capital Outlay	Trust Funds		3,245,518		3,799,194		3,131,860

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2012-13	Actual Expenditures 2012-13	Actual Expenditures 2013-14	Actual Expenditures 2013-14	Current Year Estimated Expenditures 2014-15	Current Year Estimated Expenditures 2014-15
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Other Personal Services	Trust Funds		736,790		761,537		1,202,184
	Salaries And Benefits	Trust Funds		395,619,592		410,854,056		454,990,431
	Special Categories	Trust Funds		255,597,845		246,379,201		226,758,673
Total Transportation			6,939.00	6,954,301,769	6,630.00	8,201,174,363	6,504.00	10,117,895,102
Division of Universities								
	Positions		52.00		57.00		63.00	
	Aid To Local Governments	General Revenue Fund		1,495,230,367		2,025,816,832		2,174,430,592
	Aid To Local Governments	Trust Funds		199,851,218		234,768,846		2,151,082,866
	Data Processing Services	General Revenue Fund		22,489		21,122		21,562
	Expenses	General Revenue Fund		553,317		603,866		737,967
	Expenses	Trust Funds		78,400		77,433		271,799
	Operating Capital Outlay	General Revenue Fund		207,941		62,770		11,782
	Operating Capital Outlay	Trust Funds		14,716		2,641		5,950
	Other Personal Services	General Revenue Fund		35,251		38,553		51,310
	Other Personal Services	Trust Funds		10,068		9,556		20,785
	Salaries And Benefits	General Revenue Fund		3,792,567		4,374,889		5,630,056
	Salaries And Benefits	Trust Funds		640,800		665,277		699,248
	Special Categories	General Revenue Fund		31,925,421		33,035,013		30,287,154
	Special Categories	Trust Funds		6,426		3,388		30,530
Total Division of Universities			52.00	1,732,368,981	57.00	2,299,480,186	63.00	4,363,281,601
Veterans' Affairs								
	Positions		1,088.50		1,103.50		1,104.50	
	Aid To Local Governments	General Revenue Fund						3,358,497
	Data Processing Services	General Revenue Fund		11,396		9,593		12,191
	Expenses	General Revenue Fund		825,902		813,418		878,447
	Expenses	Trust Funds		15,915,444		14,878,100		16,166,999
	Fixed Capital Outlay	Trust Funds		1,444,400		2,602,000		18,793,174
	Food Products	Trust Funds		2,994,873		3,019,013		3,226,561
	Operating Capital Outlay	General Revenue Fund		141,509		180,280		122,312
	Operating Capital Outlay	Trust Funds		418,689		631,468		577,069
	Other Personal Services	General Revenue Fund		21,063		21,815		33,315
	Other Personal Services	Trust Funds		2,158,423		1,963,227		3,143,234
	Salaries And Benefits	General Revenue Fund		5,767,725		6,138,298		6,540,035
	Salaries And Benefits	Trust Funds		41,438,251		46,145,885		48,427,744
	Special Categories	General Revenue Fund		176,374		106,654		316,406
	Special Categories	Trust Funds		11,451,076		12,404,226		12,936,656
Total Veterans' Affairs			1,088.50	82,765,125	1,103.50	88,913,977	1,104.50	114,532,640
Total General Revenue All Agencies				24,484,056,723		26,309,293,612		27,913,807,253
Total Trust Funds All Agencies				39,481,409,929		41,718,266,518		49,159,206,096
Grand Total			118,613.75	63,965,466,652	115,169.50	68,027,560,130	114,502.57	77,073,013,349