

FINAL BUDGET REPORT - 2015

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2013-14	Actual Expenditures 2013-14	Actual Expenditures 2014-15	Actual Expenditures 2014-15	Current Year Estimated Expenditures 2015-16	Current Year Estimated Expenditures 2015-16
			Positions	All Funds	Positions	All Funds	Positions	All Funds
Division Of Administrative Hearings								
	Positions		241.00		241.00		241.00	
	Expenses	Trust Funds		3,527,807		3,533,788		3,721,489
	Operating Capital Outlay	Trust Funds		214,959		174,077		90,916
	Other Personal Services	Trust Funds		17,826		21,282		35,918
	Salaries And Benefits	Trust Funds		19,993,681		20,140,915		20,454,254
	Special Categories	Trust Funds		1,336,385		1,389,325		1,500,214
Total Division Of Administrative Hearings			241.00	25,090,658	241.00	25,259,387	241.00	25,802,791
Administered Funds								
	Lump Sum	General Revenue Fund						35,294,926
	Lump Sum	Trust Funds						36,149,977
	Special Categories	General Revenue Fund		36,128		36,389		6,056,665
	Special Categories	Trust Funds						923,047
Total Administered Funds			0.00	36,128	0.00	36,389	0.00	78,424,615
Agency for Health Care Administration								
	Positions		1,652.00		1,644.00		1,563.00	
	Data Processing Services	Trust Funds		1,430,070		1,418,212		1,727,319
	Expenses	General Revenue Fund		830,235		1,037,670		1,072,940
	Expenses	Trust Funds		15,710,977		14,779,936		17,257,197
	Lump Sum	Trust Funds						18,953,763
	Operating Capital Outlay	General Revenue Fund		122,619		100,980		226,314
	Operating Capital Outlay	Trust Funds		397,896		580,339		823,021
	Other Personal Services	General Revenue Fund		1,348,390		1,849,430		995,904
	Other Personal Services	Trust Funds		19,831,280		17,440,070		8,267,490
	Qualified Expenditure Category	General Revenue Fund						306,522,831
	Qualified Expenditure Category	Trust Funds						468,111,566
	Salaries And Benefits	General Revenue Fund		5,745,666		5,804,425		5,558,623
	Salaries And Benefits	Trust Funds		89,382,680		86,807,573		91,693,660
	Special Categories	General Revenue Fund		5,096,113,632		5,016,573,090		5,629,817,613
	Special Categories	Trust Funds		17,464,367,612		18,173,010,796		18,961,001,347
Total Agency for Health Care Administration			1,652.00	22,695,281,057	1,644.00	23,319,402,521	1,563.00	25,512,029,588
Agency for Persons with Disabilities								
	Positions		2,908.00		2,865.50		2,865.50	
	Data Processing Services	General Revenue Fund		96,676		81,561		69,711
	Data Processing Services	Trust Funds		175,588		201,862		280,779
	Expenses	General Revenue Fund		5,614,770		5,584,734		5,476,578
	Expenses	Trust Funds		5,500,511		4,778,714		6,623,767

Footnote1: Includes organizational changes as authorized in Chapter 2014-51, LOF.

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			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Fixed Capital Outlay	General Revenue Fund		1,400,000		3,024,092		840,000
	Fixed Capital Outlay	Trust Funds				640,208		760,000
	Food Products	General Revenue Fund		1,220,375		1,141,460		1,344,907
	Food Products	Trust Funds		1,262,170		1,263,579		1,298,912
	Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay	General Revenue Fund						250,000
	Lump Sum	General Revenue Fund						2,273,500
	Lump Sum	Trust Funds						2,000,000
	Operating Capital Outlay	General Revenue Fund		197,086		194,124		194,843
	Operating Capital Outlay	Trust Funds		99,422		23,909		129,345
	Other Personal Services	General Revenue Fund		2,768,225		3,042,549		3,060,577
	Other Personal Services	Trust Funds		2,880,947		2,675,786		3,447,509
	Qualified Expenditure Category	Trust Funds						1,359,742
	Salaries And Benefits	General Revenue Fund		70,890,674		71,932,927		73,161,723
	Salaries And Benefits	Trust Funds		55,995,961		52,312,695		64,047,773
	Special Categories	General Revenue Fund		375,155,893		336,202,262		418,037,868
	Special Categories	Trust Funds		19,154,232		19,432,219		624,244,525
Total Agency for Persons with Disabilities			2,908.00	542,412,530	2,865.50	502,532,681	2,865.50	1,208,902,059
Agriculture and Consumer Services								
	Positions		3,577.25		3,597.25		3,614.25	
	Aid To Local Governments	General Revenue Fund		16,886,046		16,886,046		16,886,046
	Aid To Local Governments	Trust Funds		961,929,743		1,017,638,645		1,069,203,893
	Data Processing Services	Trust Funds		624				
	Expenses	General Revenue Fund		7,768,710		7,916,400		3,296,601
	Expenses	Trust Funds		31,221,719		32,732,546		39,622,284
	Fixed Capital Outlay	General Revenue Fund		16,638,555		27,500,000		4,920,000
	Fixed Capital Outlay	Trust Funds		920,000		10,815,062		26,359,648
	Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay	General Revenue Fund				5,650,000		2,766,980
	Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay	Trust Funds		500,000		5,300,060		1,000,000
	Operating Capital Outlay	General Revenue Fund		1,021,301		373,258		92,323
	Operating Capital Outlay	Trust Funds		2,396,402		3,600,366		2,352,857
	Other Personal Services	General Revenue Fund		577,918		733,426		334,275
	Other Personal Services	Trust Funds		6,641,355		6,741,876		9,100,199
	Salaries And Benefits	General Revenue Fund		81,342,241		82,575,107		54,032,546
	Salaries And Benefits	Trust Funds		108,071,230		111,585,717		155,619,865
	Special Categories	General Revenue Fund		42,882,575		46,277,852		39,907,699
	Special Categories	Trust Funds		61,993,547		69,446,278		103,899,034
Total Agriculture and Consumer Services			3,577.25	1,340,791,966	3,597.25	1,445,772,639	3,614.25	1,529,394,250

Footnote1: Includes organizational changes as authorized in Chapter 2014-51, LOF.

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			Positions	All Funds	Positions	All Funds	Positions	All Funds
Business and Professional Regulation								
	Positions		1,612.25		1,616.25		1,620.25	
	Data Processing Services	Trust Funds		597,047		724,096		1,455,908
	Expenses	General Revenue Fund						20,194
	Expenses	Trust Funds		13,308,548		13,131,553		14,206,708
	Financial Assistance Payments	Trust Funds		213,000		903,415		450,000
	Operating Capital Outlay	General Revenue Fund						4,000
	Operating Capital Outlay	Trust Funds		257,875		274,555		228,701
	Other Personal Services	General Revenue Fund						350,000
	Other Personal Services	Trust Funds		2,899,539		3,546,467		4,507,328
	Salaries And Benefits	General Revenue Fund						187,940
	Salaries And Benefits	Trust Funds		89,770,083		91,636,402		96,554,530
	Special Categories	General Revenue Fund		515,824		469,154		1,577,215
	Special Categories	Trust Funds		28,619,193		27,252,862		31,585,623
Total Business and Professional Regulation			1,612.25	136,181,109	1,616.25	137,938,504	1,620.25	151,128,147
Children and Families								
	Positions		11,603.50		11,869.50		11,830.50	
	Data Processing Services	General Revenue Fund		9,074,043		7,837,689		10,288,922
	Data Processing Services	Trust Funds		11,615,370		11,323,818		10,772,777
	Expenses	General Revenue Fund		45,107,685		45,831,123		45,844,576
	Expenses	Trust Funds		38,281,590		40,111,283		44,688,002
	Financial Assistance Payments	General Revenue Fund		156,374,684		149,674,537		145,871,533
	Financial Assistance Payments	Trust Funds		42,024,381		59,116,024		61,187,518
	Fixed Capital Outlay	Trust Funds				2,304,053		2,333,696
	Food Products	General Revenue Fund		3,235,928		3,377,807		3,386,854
	Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay	General Revenue Fund		1,280,422		8,087,500		2,570,000
	Lump Sum	Trust Funds						21,000,000
	Operating Capital Outlay	General Revenue Fund		724,343		533,955		513,318
	Operating Capital Outlay	Trust Funds		669,467		605,322		580,990
	Other Personal Services	General Revenue Fund		4,023,999		4,439,440		6,535,544
	Other Personal Services	Trust Funds		8,592,132		9,732,768		11,459,739
	Payments For Claims Bills And Relief Acts	Trust Funds		2,650,000		2,650,000		2,650,000
	Qualified Expenditure Category	Trust Funds						2,000,000
	Salaries And Benefits	General Revenue Fund		287,218,907		294,237,891		304,569,589
	Salaries And Benefits	Trust Funds		313,894,842		324,464,222		328,885,845
	Special Categories	General Revenue Fund		911,552,639		1,116,501,887		1,130,628,882
	Special Categories	Trust Funds		930,279,097		773,573,894		873,570,215
Total Children and Families			11,603.50	2,766,599,529	11,869.50	2,854,403,213	11,830.50	3,009,338,000

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			Positions	All Funds	Positions	All Funds	Positions	All Funds
Citrus								
	Positions		57.00		55.00		55.00	
	Data Processing Services	Trust Funds		36,706		22,045		37,599
	Expenses	Trust Funds		681,543		753,354		655,852
	Operating Capital Outlay	Trust Funds		21,522		28,323		370,779
	Other Personal Services	Trust Funds		119,371		94,706		190,098
	Salaries And Benefits	Trust Funds		4,163,779		4,117,037		5,562,965
	Special Categories	General Revenue Fund				491,994		
	Special Categories	Trust Funds		24,699,821		18,191,015		35,014,429
Total Citrus			57.00	29,722,742	55.00	23,698,474	55.00	41,831,722
Corrections								
	Positions		23,268.00		23,729.00		23,885.00	
	Data Processing Services	General Revenue Fund		9,144,845		8,633,348		9,329,474
	Data Processing Services	Trust Funds		4,152		6,183		58,289
	Expenses	General Revenue Fund		124,245,801		128,769,282		134,600,197
	Expenses	Trust Funds		5,478,450		4,700,249		10,013,867
	Fixed Capital Outlay	General Revenue Fund		43,011,425		59,456,427		70,043,584
	Food Products	General Revenue Fund		51,490,161		55,097,093		64,004,855
	Food Products	Trust Funds		448,467		235,482		967,927
	Lump Sum						7.00	
	Lump Sum	Trust Funds						540,226
	Operating Capital Outlay	General Revenue Fund		1,117,083		6,668,970		3,106,870
	Operating Capital Outlay	Trust Funds		215,248		340,765		2,110,625
	Other Personal Services	General Revenue Fund		13,602,109		13,341,565		13,946,843
	Other Personal Services	Trust Funds		404,556		490,830		1,277,525
	Salaries And Benefits	General Revenue Fund		1,226,693,599		1,248,238,514		1,269,497,980
	Salaries And Benefits	Trust Funds		29,166,994		28,733,848		38,301,423
	Special Categories	General Revenue Fund		681,459,846		707,379,423		727,963,220
	Special Categories	Trust Funds		16,019,635		12,849,857		17,460,103
Total Corrections			23,268.00	2,202,502,371	23,729.00	2,274,941,836	23,892.00	2,363,223,008
Economic Opportunity								
	Positions		1,621.00		1,620.50		1,618.50	
	Data Processing Services	General Revenue Fund		1,927		1,473		2,428
	Data Processing Services	Trust Funds		2,183,699		1,645,058		2,770,101
	Expenses	General Revenue Fund		324,164		176,388		179,963
	Expenses	Trust Funds		19,170,715		15,115,329		23,852,989
	Fixed Capital Outlay	Trust Funds		361,000		660,000		315,000
	Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay	Trust Funds		3,200,000		3,200,000		3,200,000

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			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Lump Sum	General Revenue Fund						11,000,000
	Lump Sum	Trust Funds						32,000,000
	Operating Capital Outlay	General Revenue Fund		1,859				1,328
	Operating Capital Outlay	Trust Funds		385,208		548,364		923,434
	Other Personal Services	General Revenue Fund		19,270		8,345		20,345
	Other Personal Services	Trust Funds		19,027,804		15,814,018		18,599,535
	Salaries And Benefits	General Revenue Fund		2,799,062		2,597,210		2,602,398
	Salaries And Benefits	Trust Funds		87,382,380		85,973,515		98,691,896
	Special Categories	General Revenue Fund		45,937,388		57,059,380		19,913,443
	Special Categories	Trust Funds		682,352,188		827,159,557		845,665,488
Total Economic Opportunity			1,621.00	863,146,664	1,620.50	1,009,958,637	1,618.50	1,059,738,348
Education								
	Positions		3,041.25		3,034.25		2,350.25	
	Aid To Local Governments	General Revenue Fund		11,059,218,812		11,098,140,035		11,568,218,672
	Aid To Local Governments	Trust Funds		2,528,092,903		2,693,631,652		2,553,921,427
	Data Processing Services	General Revenue Fund		7,531,418		8,299,474		8,062,751
	Data Processing Services	Trust Funds		10,842,917		13,073,431		18,395,598
	Expenses	General Revenue Fund		3,203,958		3,037,126		3,694,761
	Expenses	Trust Funds		17,933,035		19,185,680		23,559,737
	Financial Assistance Payments	General Revenue Fund		92,909,647		92,522,289		95,596,263
	Financial Assistance Payments	Trust Funds		48,651,007		65,041,739		63,491,110
	Fixed Capital Outlay	Trust Funds		1,735,041,559		1,927,132,302		1,794,794,989
	Food Products	Trust Funds		95,811		93,837		200,000
	Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay	General Revenue Fund		9,000,000		12,000,000		1,702,253
	Operating Capital Outlay	General Revenue Fund		285,209		100,783		106,049
	Operating Capital Outlay	Trust Funds		788,386		1,079,542		1,734,304
	Other Personal Services	General Revenue Fund		331,860		415,979		390,071
	Other Personal Services	Trust Funds		1,382,434		1,749,186		3,129,253
	Salaries And Benefits	General Revenue Fund		37,589,308		38,700,536		38,234,941
	Salaries And Benefits	Trust Funds		90,609,482		92,176,288		100,476,978
	Special Categories	General Revenue Fund		865,933,259		1,025,254,808		1,038,119,818
	Special Categories	Trust Funds		1,286,465,434		1,100,809,249		1,069,946,132
Total Education			3,041.25	17,795,906,439	3,034.25	18,192,443,936	2,350.25	18,383,775,107
Elder Affairs								
	Positions		448.00		440.50		433.50	
	Data Processing Services	General Revenue Fund		40,039		40,231		28,518
	Data Processing Services	Trust Funds		464,631		492,465		548,933
	Expenses	General Revenue Fund		1,146,223		1,211,967		1,134,668

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			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Expenses	Trust Funds		3,086,350		2,878,138		4,614,023
	Operating Capital Outlay	General Revenue Fund		6,494		5,905		14,310
	Operating Capital Outlay	Trust Funds		9,069		1,961		46,178
	Other Personal Services	General Revenue Fund		509,947		590,282		531,877
	Other Personal Services	Trust Funds		1,994,969		1,873,953		3,804,322
	Salaries And Benefits	General Revenue Fund		7,546,959		7,621,802		7,427,048
	Salaries And Benefits	Trust Funds		16,204,551		16,927,059		18,284,861
	Special Categories	General Revenue Fund		93,275,355		111,674,312		116,091,471
	Special Categories	Trust Funds		111,770,031		110,744,406		143,280,542
Total Elder Affairs			448.00	236,054,618	440.50	254,062,481	433.50	295,806,751
Environmental Protection								
	Positions		3,118.00		3,095.00		2,974.50	
	Aid To Local Governments	General Revenue Fund						8,304,140
	Aid To Local Governments	Trust Funds		6,401,023		8,678,391		13,309,994
	Data Processing Services	Trust Funds		2,986,705		3,292,502		2,690,692
	Expenses	General Revenue Fund		833,414		862,568		736,342
	Expenses	Trust Funds		30,205,162		29,541,900		34,649,339
	Fixed Capital Outlay	General Revenue Fund		15,500,000		42,589,975		12,352,985
	Fixed Capital Outlay	Trust Funds		417,842,554		407,431,825		474,226,100
	Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay	General Revenue Fund		62,880,532		156,543,491		119,262,385
	Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay	Trust Funds		373,840,095		469,849,492		428,678,425
	Operating Capital Outlay	Trust Funds		925,853		759,446		1,258,148
	Other Personal Services	Trust Funds		11,313,228		13,015,507		16,940,344
	Salaries And Benefits	General Revenue Fund		11,466,117		10,260,379		874,217
	Salaries And Benefits	Trust Funds		164,611,645		165,059,666		183,420,622
	Special Categories	General Revenue Fund		25,836,511		71,420,111		5,791,846
	Special Categories	Trust Funds		152,002,817		161,369,985		139,488,977
Total Environmental Protection			3,118.00	1,276,645,656	3,095.00	1,540,675,238	2,974.50	1,441,984,556
Financial Services								
	Positions		2,602.50		2,617.50		2,609.50	
	Data Processing Services	Trust Funds		1,321,473		1,305,447		1,370,142
	Expenses	General Revenue Fund		2,218,641		1,990,138		2,197,613
	Expenses	Trust Funds		23,386,507		22,680,048		31,372,103
	Fixed Capital Outlay	Trust Funds		172,834		3,461,442		385,000
	Operating Capital Outlay	General Revenue Fund		111,388		123,206		131,880
	Operating Capital Outlay	Trust Funds		1,875,969		1,652,944		1,571,966
	Other Personal Services	General Revenue Fund		6,623		5,000		27,994

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			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Other Personal Services	Trust Funds		2,768,246		2,798,261		3,954,005
	Payments For Claims Bills And Relief Acts	General Revenue Fund				1,045,371		
	Salaries And Benefits	General Revenue Fund		15,331,239		14,518,338		16,866,397
	Salaries And Benefits	Trust Funds		139,371,890		143,886,418		158,812,910
	Special Categories	General Revenue Fund		3,756,883		3,250,323		4,984,351
	Special Categories	Trust Funds		87,433,874		97,541,216		105,202,033
Total Financial Services			2,602.50	277,755,567	2,617.50	294,258,152	2,609.50	326,876,394
Fish and Wildlife Conservation Commission								
	Positions		2,112.50		2,112.50		2,118.50	
	Data Processing Services	Trust Funds		433,022		759,082		1,042,555
	Expenses	General Revenue Fund		2,138,134		2,147,283		1,898,071
	Expenses	Trust Funds		22,469,443		21,753,210		24,651,925
	Fixed Capital Outlay	General Revenue Fund				5,150,000		
	Fixed Capital Outlay	Trust Funds		12,398,365		24,997,932		10,758,300
	Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay	General Revenue Fund				1,288,332		1,300,000
	Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay	Trust Funds		3,112,000		2,642,600		2,142,600
	Operating Capital Outlay	Trust Funds		1,893,546		1,180,705		893,242
	Other Personal Services	General Revenue Fund		1,286,271		1,091,098		743,543
	Other Personal Services	Trust Funds		9,609,642		11,146,575		8,606,533
	Salaries And Benefits	General Revenue Fund		20,713,637		21,637,012		22,883,172
	Salaries And Benefits	Trust Funds		106,288,877		112,738,990		120,288,140
	Special Categories	General Revenue Fund		3,952,983		3,326,821		2,785,829
	Special Categories	Trust Funds		92,444,741		104,251,509		160,991,123
Total Fish and Wildlife Conservation Commission			2,112.50	276,740,661	2,112.50	314,111,149	2,118.50	358,985,033
Florida Commission on Offender Review								
	Positions		122.00		132.00		132.00	
	Data Processing Services	General Revenue Fund		194,450		194,450		405,027
	Expenses	General Revenue Fund		898,668		960,583		833,563
	Operating Capital Outlay	General Revenue Fund		4,871		108,202		16,771
	Other Personal Services	General Revenue Fund		584,623		631,507		518,548
	Salaries And Benefits	General Revenue Fund		6,801,895		7,371,864		7,816,702
	Salaries And Benefits	Trust Funds		46,529		45,723		60,558
	Special Categories	General Revenue Fund		124,893		182,250		360,070
Total Florida Commission on Offender Review			122.00	8,655,929	132.00	9,494,579	132.00	10,011,239
Executive Office of the Governor								

Footnote1: Includes organizational changes as authorized in Chapter 2014-51, LOF.

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2013-14	Actual Expenditures 2013-14	Actual Expenditures 2014-15	Actual Expenditures 2014-15	Current Year Estimated Expenditures 2015-16	Current Year Estimated Expenditures 2015-16
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Positions		429.00		433.00		433.00	
	Aid To Local Governments	Trust Funds		5,745,711		5,975,921		5,926,144
	Data Processing Services	General Revenue Fund		134,560		142,096		304,257
	Data Processing Services	Trust Funds		278,439		262,785		538,741
	Expenses	General Revenue Fund		2,169,894		2,075,805		
	Expenses	Trust Funds		3,315,360		3,454,686		3,903,625
	Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay	General Revenue Fund				1,950,000		
	Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay	Trust Funds		3,000,000		3,000,000		3,000,000
	Lump Sum	General Revenue Fund						3,058,431
	Lump Sum	Trust Funds						1,719,269
	Operating Capital Outlay	General Revenue Fund		8,807		93,135		
	Operating Capital Outlay	Trust Funds		8,408		66,857		145,090
	Other Personal Services	General Revenue Fund		212,887		171,713		
	Other Personal Services	Trust Funds		1,141,767		1,510,146		3,394,647
	Salaries And Benefits	General Revenue Fund		16,236,755		16,059,208		18,175,227
	Salaries And Benefits	Trust Funds		13,318,224		13,717,194		14,624,448
	Special Categories	General Revenue Fund		2,536,108		11,040,542		305,190
	Special Categories	Trust Funds		203,137,225		187,081,581		313,549,630
Total Executive Office of the Governor			429.00	251,244,145	433.00	246,601,669	433.00	368,644,699
Health								
	Positions		15,768.25		15,171.57		14,305.57	
	Aid To Local Governments	General Revenue Fund		190,135,980		216,867,710		202,671,516
	Aid To Local Governments	Trust Funds		45,939,389		31,998,341		47,092,473
	Data Processing Services	General Revenue Fund		940,341		1,226,073		914,947
	Data Processing Services	Trust Funds		5,015,096		5,140,149		6,317,493
	Expenses	General Revenue Fund		5,000,304		5,030,696		5,107,203
	Expenses	Trust Funds		159,350,319		158,031,389		205,225,675
	Fixed Capital Outlay	General Revenue Fund		200,000		5,000,000		4,359,457
	Fixed Capital Outlay	Trust Funds		5,499,372		4,216,988		2,624,800
	Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay	General Revenue Fund				15,500,000		4,000,000
	Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay	Trust Funds		7,533,960		7,529,459		7,533,960
	Lump Sum						53.00	
	Lump Sum	General Revenue Fund						18,276,256
	Lump Sum	Trust Funds						380,472
	Operating Capital Outlay	General Revenue Fund		124,012		154,406		152,920

Footnote1: Includes organizational changes as authorized in Chapter 2014-51, LOF.

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2013-14	Actual Expenditures 2013-14	Actual Expenditures 2014-15	Actual Expenditures 2014-15	Current Year Estimated Expenditures 2015-16	Current Year Estimated Expenditures 2015-16
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Operating Capital Outlay	Trust Funds		6,529,641		10,104,652		15,354,988
	Other Personal Services	General Revenue Fund		404,713		182,584		197,848
	Other Personal Services	Trust Funds		73,452,851		74,964,864		85,998,658
	Qualified Expenditure Category	Trust Funds						2,166,740
	Salaries And Benefits	General Revenue Fund		33,974,781		33,806,687		30,103,302
	Salaries And Benefits	Trust Funds		712,476,674		697,597,725		739,257,905
	Special Categories	General Revenue Fund		188,721,036		460,332,395		253,485,831
	Special Categories	Trust Funds		1,145,032,135		1,425,215,118		1,190,526,067
Total Health			15,768.25	2,580,330,604	15,171.57	3,152,899,236	14,358.57	2,821,748,511
Highway Safety and Motor Vehicles								
	Positions		4,419.00		4,414.00		4,414.00	
	Data Processing Services	Trust Funds		3,507,276		3,942,668		4,482,572
	Expenses	Trust Funds		26,907,124		26,357,251		28,567,205
	Fixed Capital Outlay	Trust Funds		3,805,877		4,113,726		5,372,125
	Operating Capital Outlay	Trust Funds		3,886,611		3,341,046		6,741,611
	Other Personal Services	Trust Funds		8,066,828		7,194,092		9,678,244
	Salaries And Benefits	Trust Funds		246,736,080		255,929,099		278,717,702
	Special Categories	Trust Funds		109,916,493		105,826,301		120,373,541
Total Highway Safety and Motor Vehicles			4,419.00	402,826,289	4,414.00	406,704,183	4,414.00	453,933,000
Justice Administration								
	Positions		10,215.25		10,345.75		10,368.75	
	Data Processing Services	General Revenue Fund		192,718		325,084		299,534
	Expenses	General Revenue Fund		2,146,895		2,294,381		2,086,969
	Expenses	Trust Funds		492,406		824,985		66,149
	Lump Sum						14.00	
	Operating Capital Outlay	General Revenue Fund		319,657		508,529		166,021
	Operating Capital Outlay	Trust Funds						10,000
	Other Personal Services	General Revenue Fund		4,634,300		5,374,361		5,940,324
	Other Personal Services	Trust Funds		2,679,402		2,840,179		6,175,386
	Salaries And Benefits	General Revenue Fund		557,886,661		588,067,412		589,563,490
	Salaries And Benefits	Trust Funds		75,317,960		76,056,446		114,278,116
	Special Categories	General Revenue Fund		110,088,195		114,792,706		121,107,725
	Special Categories	Trust Funds		10,957,362		11,305,110		20,281,114
Total Justice Administration			10,215.25	764,715,556	10,345.75	802,389,193	10,382.75	859,974,828
Juvenile Justice								
	Positions		3,482.50		3,265.50		3,265.50	
	Aid To Local Governments	Trust Funds		199,715		127,195		412,903
	Data Processing Services	General Revenue Fund		458,348		535,840		1,017,418
	Expenses	General Revenue Fund		17,775,157		14,786,012		14,029,069
	Expenses	Trust Funds		3,704,582		5,417,882		7,968,999

Footnote1: Includes organizational changes as authorized in Chapter 2014-51, LOF.

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2013-14	Actual Expenditures 2013-14	Actual Expenditures 2014-15	Actual Expenditures 2014-15	Current Year Estimated Expenditures 2015-16	Current Year Estimated Expenditures 2015-16
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Fixed Capital Outlay	General Revenue Fund		4,786,774		4,704,567		6,007,871
	Food Products	General Revenue Fund		875,376		517,791		517,791
	Food Products	Trust Funds		728,699		1,300,204		2,321,618
	Operating Capital Outlay	General Revenue Fund		371,793		197,182		192,619
	Operating Capital Outlay	Trust Funds		103,306		313,116		316,958
	Other Personal Services	General Revenue Fund		3,228,091		2,639,908		2,830,774
	Other Personal Services	Trust Funds		1,222,991		1,734,788		2,417,733
	Salaries And Benefits	General Revenue Fund		124,483,905		115,218,783		113,328,638
	Salaries And Benefits	Trust Funds		26,586,160		40,111,570		53,233,019
	Special Categories	General Revenue Fund		209,436,999		245,482,922		252,301,761
	Special Categories	Trust Funds		63,660,316		62,728,223		83,409,432
Total Juvenile Justice			3,482.50	457,622,212	3,265.50	495,815,983	3,265.50	540,306,603
Law Enforcement								
	Positions		1,710.00		1,771.00		1,813.00	
	Aid To Local Governments	Trust Funds		12,465,770		12,738,917		29,691,978
	Data Processing Services	Trust Funds						33,709
	Expenses	General Revenue Fund		15,074,652		14,582,215		14,379,866
	Expenses	Trust Funds		15,934,047		17,821,828		24,115,820
	Operating Capital Outlay	General Revenue Fund		1,814,184		1,262,845		873,159
	Operating Capital Outlay	Trust Funds		2,546,054		5,269,507		4,573,672
	Other Personal Services	General Revenue Fund		467,544		498,981		457,315
	Other Personal Services	Trust Funds		1,195,426		1,022,231		2,764,806
	Qualified Expenditure Category	Trust Funds						3,493,873
	Salaries And Benefits	General Revenue Fund		66,774,908		69,527,202		75,474,972
	Salaries And Benefits	Trust Funds		44,808,107		46,323,594		54,922,502
	Special Categories	General Revenue Fund		6,195,544		10,993,417		12,759,635
	Special Categories	Trust Funds		37,614,027		32,223,029		46,481,778
Total Law Enforcement			1,710.00	204,890,263	1,771.00	212,263,766	1,813.00	270,023,085
Legal Affairs and Attorney General								
	Positions		1,295.50		1,313.50		1,311.50	
	Data Processing Services	General Revenue Fund		338,359		369,798		149,405
	Data Processing Services	Trust Funds		130,220		40,052		415,929
	Expenses	General Revenue Fund		2,597,215		2,665,613		3,192,995
	Expenses	Trust Funds		6,875,481		6,744,970		7,945,299
	Fixed Capital Outlay	General Revenue Fund						1,275,453
	Lump Sum						50.00	
	Operating Capital Outlay	General Revenue Fund		118,871		455,026		588,706
	Operating Capital Outlay	Trust Funds		668,902		559,425		2,569,604
	Other Personal Services	General Revenue Fund		171,345		104,212		255,670
	Other Personal Services	Trust Funds		706,443		982,313		1,734,008
	Salaries And Benefits	General Revenue Fund		30,281,816		32,603,179		33,992,245

Footnote1: Includes organizational changes as authorized in Chapter 2014-51, LOF.

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2013-14	Actual Expenditures 2013-14	Actual Expenditures 2014-15	Actual Expenditures 2014-15	Current Year Estimated Expenditures 2015-16	Current Year Estimated Expenditures 2015-16
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Salaries And Benefits	Trust Funds		45,230,136		48,529,810		59,260,300
	Special Categories	General Revenue Fund		12,023,460		19,440,782		10,890,334
	Special Categories	Trust Funds		50,179,411		49,952,307		82,073,386
Total Legal Affairs and Attorney General			1,295.50	149,321,659	1,313.50	162,447,487	1,361.50	204,343,334
Legislative Branch								
	Expenses	General Revenue Fund		26,572,648		26,277,972		
	Expenses	Trust Funds		737,151		742,932		
	Lump Sum	General Revenue Fund		12,113,446		14,360,501		201,001,082
	Lump Sum	Trust Funds		1,227,391				2,481,414
	Operating Capital Outlay	General Revenue Fund		373,300		392,491		
	Operating Capital Outlay	Trust Funds		3,900				
	Other Personal Services	General Revenue Fund		8,518,178		8,813,869		
	Other Personal Services	Trust Funds		70,387		112,359		
	Salaries And Benefits	General Revenue Fund		123,974,116		125,858,994		
	Salaries And Benefits	Trust Funds		1,615,800		1,632,431		
	Special Categories	General Revenue Fund		30,859,072		31,642,111		459,959
	Special Categories	Trust Funds		3,224		3,056		3,066
Total Legislative Branch			0.00	206,068,613	0.00	209,836,716	0.00	203,945,521
Lottery								
	Positions		420.00		420.00		420.00	
	Data Processing Services	Trust Funds		25,419		38,246		27,866
	Expenses	Trust Funds		5,746,312		5,066,283		5,144,299
	Operating Capital Outlay	Trust Funds		392,114		688,697		761,593
	Other Personal Services	Trust Funds		66,565		59,182		200,000
	Salaries And Benefits	Trust Funds		26,226,852		26,516,734		27,224,350
	Special Categories	Trust Funds		120,842,135		126,515,890		136,257,798
Total Lottery			420.00	153,299,397	420.00	158,885,032	420.00	169,615,906
Management Services								
	Positions		853.50		854.50		842.00	
	Aid To Local Governments	Trust Funds		97,999,030		98,739,516		135,535,793
	Data Processing Services	General Revenue Fund		37,092		26,756		46,719
	Data Processing Services	Trust Funds		1,106,718		1,135,695		1,718,772
	Expenses	General Revenue Fund		266,325		677,629		480,905
	Expenses	Trust Funds		10,110,354		9,878,129		11,652,966
	Fixed Capital Outlay	General Revenue Fund		24,319,828		21,286,145		18,356,587
	Fixed Capital Outlay	Trust Funds		46,303,470		46,428,848		46,447,154
	Operating Capital Outlay	General Revenue Fund		84,849		17,714		53,025
	Operating Capital Outlay	Trust Funds		369,485		320,240		1,179,859
	Other Personal Services	General Revenue Fund		58,219		66,431		226,917
	Other Personal Services	Trust Funds		387,483		493,536		1,169,557

Footnote1: Includes organizational changes as authorized in Chapter 2014-51, LOF.

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2013-14	Actual Expenditures 2013-14	Actual Expenditures 2014-15	Actual Expenditures 2014-15	Current Year Estimated Expenditures 2015-16	Current Year Estimated Expenditures 2015-16
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Pensions And Benefits	General Revenue Fund		15,518,554		15,479,421		18,409,674
	Salaries And Benefits	General Revenue Fund		4,894,849		5,054,815		5,550,232
	Salaries And Benefits	Trust Funds		45,868,802		47,121,879		50,764,790
	Special Categories	General Revenue Fund		5,533,540		4,512,168		11,593,126
	Special Categories	Trust Funds		280,527,624		274,172,637		302,651,282
Total Management Services			853.50	533,386,222	854.50	525,411,559	842.00	605,837,358
Military Affairs								
	Positions		418.00		459.00		458.00	
	Data Processing Services	General Revenue Fund		370		17,167		20,094
	Expenses	General Revenue Fund		5,711,828		6,108,013		5,610,118
	Expenses	Trust Funds		13,211,379		10,807,893		12,773,601
	Fixed Capital Outlay	General Revenue Fund		15,000,000		15,000,000		8,557,000
	Fixed Capital Outlay	Trust Funds		44,651,850		38,774,067		23,000,000
	Food Products	Trust Funds		472,328		449,559		450,000
	Operating Capital Outlay	General Revenue Fund		181,680		69,743		245,936
	Operating Capital Outlay	Trust Funds		586,099		595,295		973,410
	Other Personal Services	General Revenue Fund		38,228		32,520		54,533
	Other Personal Services	Trust Funds		19,422		15,987		105,172
	Salaries And Benefits	General Revenue Fund		7,416,935		7,678,036		7,741,076
	Salaries And Benefits	Trust Funds		12,711,474		14,661,967		15,888,118
	Special Categories	General Revenue Fund		4,802,932		9,090,908		6,903,183
	Special Categories	Trust Funds		10,499,625		6,623,557		14,022,828
Total Military Affairs			418.00	115,304,150	459.00	109,924,712	458.00	96,345,069
Agency for State Technology¹								
	Positions				241.00		241.00	
	Data Processing Services	General Revenue Fund				5,005		15,424
	Data Processing Services	Trust Funds				4,925,960		6,642,759
	Expenses	General Revenue Fund				258,799		252,894
	Expenses	Trust Funds				2,121,759		2,084,223
	Operating Capital Outlay	General Revenue Fund				40,992		10,000
	Operating Capital Outlay	Trust Funds				757,539		632,334
	Other Personal Services	Trust Funds				407,613		629,815
	Salaries And Benefits	General Revenue Fund				1,560,950		2,852,608
	Salaries And Benefits	Trust Funds				15,281,912		16,653,135
	Special Categories	General Revenue Fund				4,578,319		1,194,704
	Special Categories	Trust Funds				35,094,620		40,289,801
Total Agency for State Technology			0.00	0	241.00	65,033,468	241.00	71,257,697
Northwood Shared Resource Center¹								
	Positions		100.00					
	Data Processing Services	Trust Funds		198,551				

Footnote1: Includes organizational changes as authorized in Chapter 2014-51, LOF.

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2013-14	Actual Expenditures 2013-14	Actual Expenditures 2014-15	Actual Expenditures 2014-15	Current Year Estimated Expenditures 2015-16	Current Year Estimated Expenditures 2015-16
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Expenses	Trust Funds		814,893				
	Operating Capital Outlay	Trust Funds		22,880				
	Other Personal Services	Trust Funds		163,775				
	Salaries And Benefits	Trust Funds		7,113,591				
	Special Categories	Trust Funds		21,312,559				
Total Northwood Shared Resource Center			100.00	29,626,249	0.00	0	0.00	0
Southwood Shared Resource Center¹								
	Positions		126.25					
	Expenses	Trust Funds		3,182,635				
	Operating Capital Outlay	Trust Funds		493,143				
	Other Personal Services	Trust Funds		312,607				
	Salaries And Benefits	Trust Funds		8,591,794				
	Special Categories	General Revenue Fund		5,250,000				
	Special Categories	Trust Funds		17,308,060				
Total Southwood Shared Resource Center			126.25	35,138,239	0.00	0	0.00	0
Public Service Commission								
	Positions		293.00		286.00		280.00	
	Data Processing Services	Trust Funds		47,176		36,193		53,351
	Expenses	General Revenue Fund				38,256		26,244
	Expenses	Trust Funds		3,207,501		3,071,404		3,441,504
	Operating Capital Outlay	Trust Funds		233,713		114,566		266,200
	Other Personal Services	Trust Funds		78,504		63,678		200,588
	Salaries And Benefits	General Revenue Fund				128,964		185,962
	Salaries And Benefits	Trust Funds		19,560,719		19,337,332		20,277,921
	Special Categories	General Revenue Fund				1,032		1,013
	Special Categories	Trust Funds		743,453		673,452		683,743
Total Public Service Commission			293.00	23,871,066	286.00	23,464,877	280.00	25,136,526
Revenue								
	Positions		5,133.00		5,133.00		5,133.00	
	Aid To Local Governments	General Revenue Fund		192,151		109,074		1,119,220
	Aid To Local Governments	Trust Funds		19,124,314		59,764,754		62,579,000
	Data Processing Services	General Revenue Fund		699,934		622,278		940,228
	Data Processing Services	Trust Funds		2,351,074		2,994,546		4,067,048
	Expenses	General Revenue Fund		12,732,072		11,618,306		12,601,522
	Expenses	Trust Funds		35,564,097		33,841,027		38,109,041
	Financial Assistance Payments	Trust Funds		214,135		249,568		750,000
	Operating Capital Outlay	General Revenue Fund		64,571		570,910		279,378
	Operating Capital Outlay	Trust Funds		1,198,518		1,270,647		1,719,021
	Other Personal Services	General Revenue Fund		462,247		451,043		480,133
	Other Personal Services	Trust Funds		942,525		729,404		1,445,183

Footnote1: Includes organizational changes as authorized in Chapter 2014-51, LOF.

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2013-14	Actual Expenditures 2013-14	Actual Expenditures 2014-15	Actual Expenditures 2014-15	Current Year Estimated Expenditures 2015-16	Current Year Estimated Expenditures 2015-16
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Salaries And Benefits	General Revenue Fund		127,599,276		130,028,444		140,160,509
	Salaries And Benefits	Trust Funds		126,711,088		129,720,766		136,433,295
	Special Categories	General Revenue Fund		52,298,615		52,039,865		56,164,551
	Special Categories	Trust Funds		111,897,389		110,615,798		117,370,913
Total Revenue			5,133.00	492,052,006	5,133.00	534,626,430	5,133.00	574,219,042
State Court System								
	Positions		4,322.50		4,329.50		4,327.50	
	Aid To Local Governments	General Revenue Fund				9,205,877		200,000
	Data Processing Services	General Revenue Fund		4,766,210		5,397,201		3,647,740
	Data Processing Services	Trust Funds		1,867,545				230,000
	Expenses	General Revenue Fund		11,855,271		12,265,532		15,637,231
	Expenses	Trust Funds		1,629,657		2,066,230		3,045,397
	Fixed Capital Outlay	General Revenue Fund		5,463,780		10,118,097		15,351,195
	Operating Capital Outlay	General Revenue Fund		600,065		687,683		575,755
	Operating Capital Outlay	Trust Funds		21,111		20,937		198,376
	Other Personal Services	General Revenue Fund		7,234,629		7,214,125		1,841,599
	Other Personal Services	Trust Funds		128,377		87,160		726,056
	Salaries And Benefits	General Revenue Fund		298,971,240		308,868,510		333,415,669
	Salaries And Benefits	Trust Funds		97,929,378		101,736,255		92,546,667
	Special Categories						10.00	
	Special Categories	General Revenue Fund		43,605,958		59,891,184		49,764,188
	Special Categories	Trust Funds		1,144,900		437,828		1,927,713
Total State Court System			4,322.50	475,218,121	4,329.50	517,996,619	4,337.50	519,107,586
State								
	Positions		409.00		408.00		406.00	
	Aid To Local Governments	General Revenue Fund		24,540,025		32,510,070		25,351,596
	Aid To Local Governments	Trust Funds		1,870,563		2,339,562		2,382,837
	Data Processing Services	General Revenue Fund		960,952		1,135,434		1,683,918
	Data Processing Services	Trust Funds		59,618		136,679		91,270
	Expenses	General Revenue Fund		4,493,676		4,950,794		4,873,863
	Expenses	Trust Funds		2,305,337		2,713,714		3,832,858
	Fixed Capital Outlay	General Revenue Fund		3,850,000		3,137,000		2,000,000
	Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay	General Revenue Fund		6,226,874		32,106,922		25,814,581
	Grants And Aids To Local Governments And Nonstate Entities - Fixed Capital Outlay	Trust Funds						3,781,323
	Lump Sum	Trust Funds						500,000
	Operating Capital Outlay	General Revenue Fund		29,391		39,722		44,111
	Operating Capital Outlay	Trust Funds		40,369		45,348		68,988

Footnote1: Includes organizational changes as authorized in Chapter 2014-51, LOF.

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2013-14	Actual Expenditures 2013-14	Actual Expenditures 2014-15	Actual Expenditures 2014-15	Current Year Estimated Expenditures 2015-16	Current Year Estimated Expenditures 2015-16
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Other Personal Services	General Revenue Fund		135,382		224,757		174,564
	Other Personal Services	Trust Funds		1,782,033		2,529,067		2,590,821
	Salaries And Benefits	General Revenue Fund		13,638,705		13,881,472		13,587,102
	Salaries And Benefits	Trust Funds		8,200,966		8,440,411		9,918,996
	Special Categories	General Revenue Fund		17,777,641		44,426,592		20,484,518
	Special Categories	Trust Funds		9,423,736		11,604,295		14,877,753
Total State			409.00	95,335,268	408.00	160,221,839	406.00	132,059,099
Transportation								
	Positions		6,630.00		6,504.00		6,454.00	
	Data Processing Services	Trust Funds		6,477,271		7,220,739		8,765,296
	Expenses	Trust Funds		47,037,590		52,057,688		51,539,467
	Fixed Capital Outlay	General Revenue Fund				12,000,000		
	Fixed Capital Outlay	Trust Funds		7,485,865,514		7,733,309,447		9,303,395,491
	Operating Capital Outlay	Trust Funds		3,799,194		3,058,168		3,768,665
	Other Personal Services	Trust Funds		761,537		809,160		1,171,434
	Salaries And Benefits	Trust Funds		410,854,056		429,745,545		453,992,387
	Special Categories	Trust Funds		246,379,201		205,489,441		211,553,563
Total Transportation			6,630.00	8,201,174,363	6,504.00	8,443,690,188	6,454.00	10,034,186,303
Division of Universities								
	Positions		57.00		63.00		63.00	
	Aid To Local Governments	General Revenue Fund		2,025,816,832		2,195,259,392		2,331,565,800
	Aid To Local Governments	Trust Funds		234,768,846		284,802,023		2,180,960,278
	Data Processing Services	General Revenue Fund		21,122		28,811		123,516
	Expenses	General Revenue Fund		603,866		615,150		715,329
	Expenses	Trust Funds		77,433		73,970		271,799
	Operating Capital Outlay	General Revenue Fund		62,770		122,956		11,782
	Operating Capital Outlay	Trust Funds		2,641		19,207		5,950
	Other Personal Services	General Revenue Fund		38,553		38,070		51,310
	Other Personal Services	Trust Funds		9,556		7,436		20,785
	Salaries And Benefits	General Revenue Fund		4,374,889		4,854,784		5,631,851
	Salaries And Benefits	Trust Funds		665,277		710,452		699,518
	Special Categories	General Revenue Fund		33,035,013		21,505,199		20,729,695
	Special Categories	Trust Funds		3,388		6,513		30,263
Total Division of Universities			57.00	2,299,480,186	63.00	2,508,043,963	63.00	4,540,817,876
Veterans' Affairs								
	Positions		1,103.50		1,104.50		1,105.50	
	Aid To Local Governments	General Revenue Fund				336,871		344,106
	Data Processing Services	General Revenue Fund		9,593		10,039		10,614
	Expenses	General Revenue Fund		813,418		809,143		875,989
	Expenses	Trust Funds		14,878,100		15,551,724		17,499,870

Footnote1: Includes organizational changes as authorized in Chapter 2014-51, LOF.

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2013-14	Actual Expenditures 2013-14	Actual Expenditures 2014-15	Actual Expenditures 2014-15	Current Year Estimated Expenditures 2015-16	Current Year Estimated Expenditures 2015-16
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Fixed Capital Outlay	Trust Funds		2,602,000		18,793,174		14,438,800
	Food Products	Trust Funds		3,019,013		3,198,376		3,226,561
	Operating Capital Outlay	General Revenue Fund		180,280		121,020		120,512
	Operating Capital Outlay	Trust Funds		631,468		667,414		457,021
	Other Personal Services	General Revenue Fund		21,815		37,471		33,315
	Other Personal Services	Trust Funds		1,963,227		2,337,476		3,143,234
	Salaries And Benefits	General Revenue Fund		6,138,298		6,130,487		6,540,512
	Salaries And Benefits	Trust Funds		46,145,885		46,514,344		48,488,608
	Special Categories	General Revenue Fund		106,654		258,983		317,681
	Special Categories	Trust Funds		12,404,226		12,774,682		12,973,459
Total Veterans' Affairs			1,103.50	88,913,977	1,104.50	107,541,204	1,105.50	108,470,282
Total General Revenue All Agencies				26,315,075,691		27,600,028,795		28,869,404,747
Total Trust Funds All Agencies				41,718,266,518		43,442,759,145		49,527,819,186
Grand Total			115,169.50	68,033,342,209	115,186.57	71,042,787,940	113,686.57	78,397,223,933

Footnote1: Includes organizational changes as authorized in Chapter 2014-51, LOF.