

FINAL BUDGET REPORT - 2016

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2014-15 Positions	Actual Expenditures 2014-15 All Funds	Actual Expenditures 2015-16 Positions	Actual Expenditures 2015-16 All Funds	Estimated Expenditures 2016-17 Positions	Estimated Expenditures 2016-17 All Funds
Division of Administrative Hearings								
	Positions		241.00		241.00		241.00	
	Salaries and Benefits	Trust Funds		20,140,915		20,317,612		20,632,398
	Other Personal Services	Trust Funds		21,282		14,106		35,918
	Expenses	Trust Funds		3,533,788		3,618,837		3,721,489
	Operating Capital Outlay	Trust Funds		174,077		201,558		129,916
	Special Categories	General Revenue Fund						6,286
	Special Categories	Trust Funds		1,389,325		1,326,168		1,456,809
Total Division of Administrative Hearings			241.00	25,259,387	241.00	25,478,281	241.00	25,982,816
Administered Funds								
	Lump Sum	General Revenue Fund						27,117,854
	Lump Sum	Trust Funds						39,078,789
	Special Categories	General Revenue Fund		36,389		40,209		10,991,299
Total Administered Funds			0.00	36,389	0.00	40,209	0.00	77,187,942
Agency for Health Care Administration								
	Positions		1,644.00		1,563.00		1,547.50	
	Salaries and Benefits	General Revenue Fund		5,804,425		5,542,004		5,530,085
	Salaries and Benefits	Trust Funds		86,807,573		84,721,770		91,349,176
	Other Personal Services	General Revenue Fund		1,849,430		945,614		998,001
	Other Personal Services	Trust Funds		17,440,070		2,747,943		8,158,281
	Expenses	General Revenue Fund		1,037,670		1,059,699		1,050,500
	Expenses	Trust Funds		14,779,936		15,162,987		16,638,851
	Operating Capital Outlay	General Revenue Fund		100,980		216,308		226,314
	Operating Capital Outlay	Trust Funds		580,339		413,173		823,021
	Lump Sum	Trust Funds						3,228,318
	Special Categories	General Revenue Fund		5,016,573,090		5,672,173,861		6,262,786,484
	Special Categories	Trust Funds		18,173,010,796		18,200,645,955		19,507,594,492
	Qualified Expenditure Category	General Revenue Fund						274,677,528
	Qualified Expenditure Category	Trust Funds						429,804,461
	Data Processing Services	Trust Funds		1,418,212		1,497,876		1,731,090
Total Agency for Health Care Administration			1,644.00	23,319,402,521	1,563.00	23,985,127,190	1,547.50	26,604,596,602

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Agency for Persons with Disabilities								
	Positions		2,865.50		2,865.50		2,711.50	
	Salaries and Benefits	General Revenue Fund		71,932,927		72,323,185		75,096,846
	Salaries and Benefits	Trust Funds		52,312,695		47,203,998		57,221,619
	Other Personal Services	General Revenue Fund		3,042,549		3,147,086		3,846,046
	Other Personal Services	Trust Funds		2,675,786		2,557,373		3,609,833
	Expenses	General Revenue Fund		5,584,734		5,737,348		5,930,267
	Expenses	Trust Funds		4,778,714		5,436,113		4,778,159
	Operating Capital Outlay	General Revenue Fund		194,124		194,007		253,001
	Operating Capital Outlay	Trust Funds		23,909		141,850		
	Food Products	General Revenue Fund		1,141,460		1,194,829		1,344,907
	Food Products	Trust Funds		1,263,579		1,068,002		1,110,220
	Special Categories	General Revenue Fund		336,202,262		470,359,414		459,217,317
	Special Categories	Trust Funds		19,432,219		19,739,799		692,743,078
	Data Processing Services	General Revenue Fund		81,561		57,233		69,863
	Data Processing Services	Trust Funds		201,862		289,439		281,392
	Fixed Capital Outlay	General Revenue Fund		3,024,092		840,000		1,305,485
	Fixed Capital Outlay	Trust Funds		640,208		760,000		1,500,000
	Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay	General Revenue Fund				250,000		2,899,111
Total Agency for Persons with Disabilities			2,865.50	502,532,681	2,865.50	631,299,676	2,711.50	1,311,207,144
Agriculture and Consumer Services								
	Positions		3,597.25		3,614.25		3,634.25	
	Salaries and Benefits	General Revenue Fund		82,575,107		53,249,060		56,641,927
	Salaries and Benefits	Trust Funds		111,585,717		142,392,930		158,883,158
	Other Personal Services	General Revenue Fund		733,426		319,583		385,970
	Other Personal Services	Trust Funds		6,741,876		7,173,799		9,347,087
	Expenses	General Revenue Fund		7,916,400		3,373,571		4,351,601
	Expenses	Trust Funds		32,732,546		36,504,795		39,310,972
	Aid to Local Governments	General Revenue Fund		16,886,046		16,886,046		17,036,046
	Aid to Local Governments	Trust Funds		1,017,638,645		1,068,257,528		1,176,269,778
	Operating Capital Outlay	General Revenue Fund		373,258		730,878		704,243
	Operating Capital Outlay	Trust Funds		3,600,366		2,552,078		2,288,607
	Special Categories	General Revenue Fund		46,277,852		39,772,440		57,916,730
	Special Categories	Trust Funds		69,446,278		92,988,106		129,793,666
	Fixed Capital Outlay	General Revenue Fund		27,500,000		4,920,000		9,358,016
	Fixed Capital Outlay	Trust Funds		10,815,062		26,359,648		74,918,793

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	Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay	General Revenue Fund		5,650,000		2,766,980		9,303,000
	Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay	Trust Funds		5,300,060		1,000,000		1,350,000
Total Agriculture and Consumer Services			3,597.25	1,445,772,639	3,614.25	1,499,247,442	3,634.25	1,747,859,594
Business and Professional Regulation								
	Positions		1,616.25		1,620.25		1,618.25	
	Salaries and Benefits	General Revenue Fund				139,977		189,559
	Salaries and Benefits	Trust Funds		91,636,402		90,755,661		97,485,023
	Other Personal Services	General Revenue Fund				214,033		350,681
	Other Personal Services	Trust Funds		3,546,467		3,575,450		4,699,350
	Expenses	General Revenue Fund				9,634		11,878
	Expenses	Trust Funds		13,131,553		12,763,850		14,468,671
	Operating Capital Outlay	General Revenue Fund				2,530		
	Operating Capital Outlay	Trust Funds		274,555		688,683		240,701
	Special Categories	General Revenue Fund		469,154		1,527,215		2,117,110
	Special Categories	Trust Funds		27,252,862		26,069,771		34,206,191
	Financial Assistance Payments	Trust Funds		903,415		662,987		450,000
	Data Processing Services	Trust Funds		724,096		1,340,194		1,454,893
Total Business and Professional Regulation			1,616.25	137,938,504	1,620.25	137,749,985	1,618.25	155,674,057
Children and Families								
	Positions		11,869.50		11,830.50		11,909.50	
	Salaries and Benefits	General Revenue Fund		294,237,891		301,883,075		311,479,667
	Salaries and Benefits	Trust Funds		324,464,222		321,552,939		333,022,683
	Other Personal Services	General Revenue Fund		4,439,440		5,796,437		5,637,910
	Other Personal Services	Trust Funds		9,732,768		9,467,337		15,876,658
	Expenses	General Revenue Fund		45,831,123		44,446,989		46,480,780
	Expenses	Trust Funds		40,111,283		42,470,213		44,832,574
	Operating Capital Outlay	General Revenue Fund		533,955		480,709		744,852
	Operating Capital Outlay	Trust Funds		605,322		962,137		1,890,619
	Food Products	General Revenue Fund		3,377,807		3,636,854		3,437,538
	Lump Sum	General Revenue Fund						5,000,000
	Special Categories	General Revenue Fund		1,116,501,887		1,115,276,028		1,188,614,631

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	Special Categories	Trust Funds		773,573,894		862,647,807		906,475,340
	Financial Assistance Payments	General Revenue Fund		149,674,537		145,816,901		143,733,562
	Financial Assistance Payments	Trust Funds		59,116,024		65,810,003		61,068,209
	Qualified Expenditure Category	Trust Funds						2,000,000
	Data Processing Services	General Revenue Fund		7,837,689		10,288,922		10,700,407
	Data Processing Services	Trust Funds		11,323,818		11,174,127		11,223,652
	Payments for Claims Bills and Relief Acts	General Revenue Fund						1,700,000
	Payments for Claims Bills and Relief Acts	Trust Funds		2,650,000		2,650,000		950,000
	Fixed Capital Outlay	Trust Funds		2,304,053		2,333,696		2,000,000
	Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay	General Revenue Fund		8,087,500		2,527,837		250,000
Total Children and Families			11,869.50	2,854,403,213	11,830.50	2,949,222,011	11,909.50	3,097,119,082
Citrus								
	Positions		55.00		55.00		48.00	
	Salaries and Benefits	Trust Funds		4,117,037		3,707,403		5,116,318
	Other Personal Services	Trust Funds		94,706		37,812		190,098
	Expenses	Trust Funds		753,354		708,852		1,405,852
	Operating Capital Outlay	Trust Funds		28,323		59,739		370,779
	Special Categories	General Revenue Fund		491,994				7,650,000
	Special Categories	Trust Funds		18,191,015		15,612,528		34,261,820
	Data Processing Services	Trust Funds		22,045		38,946		37,681
	Fixed Capital Outlay	Trust Funds						85,000
Total Citrus			55.00	23,698,474	55.00	20,165,280	48.00	49,117,548
Corrections								
	Positions		23,729.00		23,892.00		24,106.00	
	Salaries and Benefits	General Revenue Fund		1,248,238,514		1,270,406,261		1,284,606,686
	Salaries and Benefits	Trust Funds		28,733,848		32,941,357		39,151,401
	Other Personal Services	General Revenue Fund		13,341,565		16,574,463		15,267,759
	Other Personal Services	Trust Funds		490,830		477,015		1,291,424
	Expenses	General Revenue Fund		128,769,282		137,837,473		137,052,978
	Expenses	Trust Funds		4,700,249		4,194,673		10,016,783

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	Operating Capital Outlay	General Revenue Fund		6,668,970		5,457,429		1,526,020
	Operating Capital Outlay	Trust Funds		340,765		191,264		2,130,932
	Food Products	General Revenue Fund		55,097,093		61,451,412		64,004,855
	Food Products	Trust Funds		235,482		235,683		967,927
	Lump Sum						1.00	
	Lump Sum	Trust Funds						161,387
	Special Categories	General Revenue Fund		707,379,423		714,153,616		753,644,967
	Special Categories	Trust Funds		12,849,857		12,326,688		18,489,750
	Data Processing Services	General Revenue Fund		8,633,348		7,522,935		9,246,900
	Data Processing Services	Trust Funds		6,183		7,827		78,836
	Fixed Capital Outlay	General Revenue Fund		59,456,427		61,872,499		74,086,422
Total Corrections			23,729.00	2,274,941,836	23,892.00	2,325,650,595	24,107.00	2,411,725,027
Economic Opportunity								
	Positions		1,620.50		1,618.50		1,537.50	
	Salaries and Benefits	General Revenue Fund		2,597,210		2,601,214		
	Salaries and Benefits	Trust Funds		85,973,515		82,119,159		97,323,205
	Other Personal Services	General Revenue Fund		8,345		17,568		
	Other Personal Services	Trust Funds		15,814,018		10,482,591		23,280,137
	Expenses	General Revenue Fund		176,388		178,707		
	Expenses	Trust Funds		15,115,329		12,600,675		20,174,366
	Operating Capital Outlay	General Revenue Fund				1,292		
	Operating Capital Outlay	Trust Funds		548,364		489,007		1,324,420
	Lump Sum	Trust Funds						18,000,000
	Special Categories	General Revenue Fund		57,059,380		33,011,234		32,089,436
	Special Categories	Trust Funds		827,159,557		739,573,719		903,720,180
	Data Processing Services	General Revenue Fund		1,473		2,428		
	Data Processing Services	Trust Funds		1,645,058		2,381,573		2,778,582
	Fixed Capital Outlay	Trust Funds		660,000		315,000		624,000
	Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay	Trust Funds		3,200,000		3,200,000		3,200,000
Total Economic Opportunity			1,620.50	1,009,958,637	1,618.50	886,974,167	1,537.50	1,102,514,326
Education								
	Positions		3,034.25		3,035.25		2,262.75	
	Salaries and Benefits	General Revenue Fund		38,700,536		37,986,415		38,133,980
	Salaries and Benefits	Trust Funds		92,176,288		90,796,235		98,100,986
	Other Personal Services	General Revenue Fund		415,979		393,302		390,232
	Other Personal Services	Trust Funds		1,749,186		2,068,438		3,225,019

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	Expenses	General Revenue Fund		3,037,126		3,212,588		3,616,625
	Expenses	Trust Funds		19,185,680		19,169,192		23,470,062
	Aid to Local Governments	General Revenue Fund		11,098,140,035		11,561,852,589		11,835,589,876
	Aid to Local Governments	Trust Funds		2,693,631,652		2,523,627,712		2,862,233,949
	Operating Capital Outlay	General Revenue Fund		100,783		103,514		106,049
	Operating Capital Outlay	Trust Funds		1,079,542		722,928		1,736,454
	Food Products	Trust Funds		93,837		81,817		200,000
	Special Categories	General Revenue Fund		1,025,254,808		1,021,994,356		1,103,707,799
	Special Categories	Trust Funds		1,100,809,249		1,066,922,325		939,472,588
	Financial Assistance Payments	General Revenue Fund		92,522,289		95,569,175		85,187,659
	Financial Assistance Payments	Trust Funds		65,041,739		63,344,960		74,991,846
	Data Processing Services	General Revenue Fund		8,299,474		7,656,540		10,294,140
	Data Processing Services	Trust Funds		13,073,431		14,858,398		19,943,020
	Fixed Capital Outlay	General Revenue Fund						15,000,000
	Fixed Capital Outlay	Trust Funds		1,927,132,302		1,807,724,335		2,009,503,748
	Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay	General Revenue Fund		12,000,000		2,543,246		14,018,714
Total Education			3,034.25	18,192,443,936	3,035.25	18,320,628,065	2,262.75	19,138,922,746
Elder Affairs								
	Positions		440.50		433.50		439.50	
	Salaries and Benefits	General Revenue Fund		7,621,802		7,155,345		7,857,738
	Salaries and Benefits	Trust Funds		16,927,059		16,807,660		18,490,200
	Other Personal Services	General Revenue Fund		590,282		379,069		534,032
	Other Personal Services	Trust Funds		1,873,953		2,075,906		3,821,027
	Expenses	General Revenue Fund		1,211,967		1,547,487		1,317,666
	Expenses	Trust Funds		2,878,138		2,405,594		4,614,023
	Operating Capital Outlay	General Revenue Fund		5,905				14,310
	Operating Capital Outlay	Trust Funds		1,961		1,182		46,178
	Special Categories	General Revenue Fund		111,674,312		113,604,995		124,684,689
	Special Categories	Trust Funds		110,744,406		106,601,489		149,212,340
	Data Processing Services	General Revenue Fund		40,231		28,518		28,580
	Data Processing Services	Trust Funds		492,465		559,303		550,132

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	Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay	General Revenue Fund						310,037
Total Elder Affairs			440.50	254,062,481	433.50	251,166,548	439.50	311,480,952
Environmental Protection								
	Positions		3,095.00		2,974.50		2,937.50	
	Salaries and Benefits	General Revenue Fund		10,260,379		749,612		1,061,725
	Salaries and Benefits	Trust Funds		165,059,666		169,958,667		183,604,609
	Other Personal Services	Trust Funds		13,015,507		14,545,204		18,004,702
	Expenses	General Revenue Fund		862,568		627,597		776,558
	Expenses	Trust Funds		29,541,900		31,331,371		34,377,250
	Aid to Local Governments	General Revenue Fund				8,304,140		8,304,140
	Aid to Local Governments	Trust Funds		8,678,391		14,544,181		15,047,204
	Operating Capital Outlay	Trust Funds		759,446		890,165		1,182,864
	Special Categories	General Revenue Fund		71,420,111		9,100,216		7,176,704
	Special Categories	Trust Funds		161,369,985		139,342,429		291,382,116
	Data Processing Services	Trust Funds		3,292,502		1,945,902		2,696,567
	Fixed Capital Outlay	General Revenue Fund		42,589,975		16,121,735		11,885,000
	Fixed Capital Outlay	Trust Funds		407,431,825		465,442,637		513,157,247
	Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay	General Revenue Fund		156,543,491		121,420,526		137,863,886
	Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay	Trust Funds		469,849,492		428,678,425		496,031,438
Total Environmental Protection			3,095.00	1,540,675,238	2,974.50	1,423,002,807	2,937.50	1,722,552,010
Financial Services								
	Positions		2,617.50		2,609.50		2,597.50	
	Salaries and Benefits	General Revenue Fund		14,518,338		14,817,550		16,319,694
	Salaries and Benefits	Trust Funds		143,886,418		144,502,818		160,627,392
	Other Personal Services	General Revenue Fund		5,000		10,311		27,994
	Other Personal Services	Trust Funds		2,798,261		2,804,162		3,964,997
	Expenses	General Revenue Fund		1,990,138		1,953,194		2,197,613
	Expenses	Trust Funds		22,680,048		26,983,340		31,187,034
	Operating Capital Outlay	General Revenue Fund		123,206		104,998		131,880

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	Operating Capital Outlay	Trust Funds		1,652,944		1,795,888		2,158,111
	Special Categories	General Revenue Fund		3,250,323		4,653,078		7,698,087
	Special Categories	Trust Funds		97,541,216		99,860,814		111,224,130
	Financial Assistance Payments	Trust Funds				3,410,000		
	Data Processing Services	Trust Funds		1,305,447		1,432,022		10,168,746
	Payments for Claims Bills and Relief Acts	General Revenue Fund		1,045,371				
	Fixed Capital Outlay	Trust Funds		3,461,442		385,000		365,000
Total Financial Services			2,617.50	294,258,152	2,609.50	302,713,175	2,597.50	346,070,678
Fish and Wildlife Conservation Commission								
	Positions		2,112.50		2,118.50		2,118.50	
	Salaries and Benefits	General Revenue Fund		21,637,012		22,383,175		23,130,376
	Salaries and Benefits	Trust Funds		112,738,990		116,675,896		122,533,451
	Other Personal Services	General Revenue Fund		1,091,098		663,312		715,157
	Other Personal Services	Trust Funds		11,146,575		7,826,024		9,191,338
	Expenses	General Revenue Fund		2,147,283		2,147,478		2,295,123
	Expenses	Trust Funds		21,753,210		21,726,739		25,288,733
	Operating Capital Outlay	Trust Funds		1,180,705		828,338		898,242
	Special Categories	General Revenue Fund		3,326,821		3,115,608		4,997,548
	Special Categories	Trust Funds		104,251,509		130,484,879		175,729,282
	Data Processing Services	Trust Funds		759,082		843,369		1,044,831
	Fixed Capital Outlay	General Revenue Fund		5,150,000				2,281,500
	Fixed Capital Outlay	Trust Funds		24,997,932		9,271,500		8,433,800
	Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay	General Revenue Fund		1,288,332		1,300,000		1,550,000
	Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay	Trust Funds		2,642,600		2,142,600		2,142,600
Total Fish and Wildlife Conservation Commission			2,112.50	314,111,149	2,118.50	319,408,918	2,118.50	380,231,981
Florida Commission on Offender Review								
	Positions		132.00		132.00		132.00	
	Salaries and Benefits	General Revenue Fund		7,371,864		7,496,009		7,877,366
	Salaries and Benefits	Trust Funds		45,723		60,558		61,187
	Other Personal Services	General Revenue Fund		631,507		733,414		521,152

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	Expenses	General Revenue Fund		960,583		866,693		833,563
	Operating Capital Outlay	General Revenue Fund		108,202		16,130		16,771
	Special Categories	General Revenue Fund		182,250		197,889		362,898
	Data Processing Services	General Revenue Fund		194,450		405,027		303,887
Total Florida Commission on Offender Review			132.00	9,494,579	132.00	9,775,720	132.00	9,976,824
Governor's Office								
	Positions		433.00		433.00		433.00	
	Salaries and Benefits	General Revenue Fund		16,059,208		16,206,954		18,320,251
	Salaries and Benefits	Trust Funds		13,717,194		13,238,519		15,392,294
	Other Personal Services	General Revenue Fund		171,713		226,628		
	Other Personal Services	Trust Funds		1,510,146		2,252,746		3,025,180
	Expenses	General Revenue Fund		2,075,805		2,084,786		
	Expenses	Trust Funds		3,454,686		3,687,742		3,910,650
	Aid to Local Governments	Trust Funds		5,975,921		5,809,935		6,342,270
	Operating Capital Outlay	General Revenue Fund		93,135		39,430		
	Operating Capital Outlay	Trust Funds		66,857		53,094		195,090
	Lump Sum	General Revenue Fund						3,059,149
	Lump Sum	Trust Funds						1,719,269
	Special Categories	General Revenue Fund		11,040,542		27,875,932		411,539
	Special Categories	Trust Funds		187,081,581		167,286,244		303,523,435
	Data Processing Services	General Revenue Fund		142,096		221,673		304,921
	Data Processing Services	Trust Funds		262,785		226,901		540,189
	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
Total Governor's Office			433.00	246,601,669	433.00	242,210,584	433.00	359,744,237
Health								
	Positions		15,171.57		14,358.57		14,015.57	
	Salaries and Benefits	General Revenue Fund		33,806,687		29,651,964		29,983,091
	Salaries and Benefits	Trust Funds		697,597,725		680,857,985		736,460,041
	Other Personal Services	General Revenue Fund		182,584		173,116		416,436
	Other Personal Services	Trust Funds		74,964,864		74,732,001		96,197,195
	Expenses	General Revenue Fund		5,030,696		4,953,851		5,249,655

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2014-15 Positions	Actual Expenditures 2014-15 All Funds	Actual Expenditures 2015-16 Positions	Actual Expenditures 2015-16 All Funds	Estimated Expenditures 2016-17 Positions	Estimated Expenditures 2016-17 All Funds
	Expenses	Trust Funds		158,031,389		160,029,123		206,419,960
	Aid to Local Governments	General Revenue Fund		216,867,710		220,848,844		204,822,849
	Aid to Local Governments	Trust Funds		31,998,341		31,994,128		52,864,134
	Operating Capital Outlay	General Revenue Fund		154,406		139,943		152,920
	Operating Capital Outlay	Trust Funds		10,104,652		10,217,495		15,018,988
	Lump Sum						50.00	
	Lump Sum	General Revenue Fund						10,570,484
	Special Categories	General Revenue Fund		460,332,395		506,432,382		273,791,754
	Special Categories	Trust Funds		1,425,215,118		1,397,081,525		1,248,781,153
	Data Processing Services	General Revenue Fund		1,226,073		914,947		1,365,922
	Data Processing Services	Trust Funds		5,140,149		3,951,552		6,328,447
	Fixed Capital Outlay	General Revenue Fund		5,000,000		4,338,392		107,305
	Fixed Capital Outlay	Trust Funds		4,216,988		2,624,800		402,150
	Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay	General Revenue Fund		15,500,000		4,000,000		3,500,000
	Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay	Trust Funds		7,529,459		7,533,960		7,533,960
Total Health			15,171.57	3,152,899,236	14,358.57	3,140,476,008	14,065.57	2,899,966,444
Highway Safety								
	Positions		4,414.00		4,414.00		4,414.00	
	Salaries and Benefits	Trust Funds		255,929,099		260,239,221		281,060,208
	Other Personal Services	Trust Funds		7,194,092		7,700,829		8,666,331
	Expenses	Trust Funds		26,357,251		29,049,265		30,853,691
	Operating Capital Outlay	Trust Funds		3,341,046		6,226,878		4,027,847
	Special Categories	General Revenue Fund						254,167
	Special Categories	Trust Funds		105,826,301		112,003,593		132,522,702
	Data Processing Services	Trust Funds		3,942,668		4,882,636		4,486,113
	Fixed Capital Outlay	Trust Funds		4,113,726		4,276,836		7,879,652
Total Highway Safety			4,414.00	406,704,183	4,414.00	424,379,258	4,414.00	469,750,711
Justice Administration								
	Positions		10,345.75		10,382.75		10,522.00	
	Salaries and Benefits	General Revenue Fund		588,067,412		592,589,199		604,624,336
	Salaries and Benefits	Trust Funds		76,056,446		80,650,368		117,932,914
	Other Personal Services	General Revenue Fund		5,374,361		5,305,484		6,008,999
	Other Personal Services	Trust Funds		2,840,179		2,785,649		6,156,866

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2014-15 Positions	Actual Expenditures 2014-15 All Funds	Actual Expenditures 2015-16 Positions	Actual Expenditures 2015-16 All Funds	Estimated Expenditures 2016-17 Positions	Estimated Expenditures 2016-17 All Funds
	Expenses	General Revenue Fund		2,294,381		2,275,060		2,168,682
	Expenses	Trust Funds		824,985		41,777		66,149
	Operating Capital Outlay	General Revenue Fund		508,529		70,285		80,502
	Operating Capital Outlay	Trust Funds						10,000
	Lump Sum						14.00	
	Special Categories	General Revenue Fund		114,792,706		122,923,435		137,200,633
	Special Categories	Trust Funds		11,305,110		12,004,489		21,399,759
	Data Processing Services	General Revenue Fund		325,084		356,178		385,075
Total Justice Administration			10,345.75	802,389,193	10,382.75	819,001,924	10,536.00	896,033,915
Juvenile Justice								
	Positions		3,265.50		3,265.50		3,269.50	
	Salaries and Benefits	General Revenue Fund		115,218,783		110,869,671		122,539,980
	Salaries and Benefits	Trust Funds		40,111,570		41,987,154		53,680,609
	Other Personal Services	General Revenue Fund		2,639,908		2,462,919		2,983,899
	Other Personal Services	Trust Funds		1,734,788		1,762,680		2,606,430
	Expenses	General Revenue Fund		14,786,012		14,381,273		14,780,277
	Expenses	Trust Funds		5,417,882		6,162,552		7,968,999
	Aid to Local Governments	Trust Funds		127,195		144,336		412,903
	Operating Capital Outlay	General Revenue Fund		197,182		190,850		852,631
	Operating Capital Outlay	Trust Funds		313,116		395,316		416,958
	Food Products	General Revenue Fund		517,791		517,791		517,791
	Food Products	Trust Funds		1,300,204		1,383,635		2,321,618
	Special Categories	General Revenue Fund		245,482,922		237,850,045		253,080,155
	Special Categories	Trust Funds		62,728,223		66,356,137		83,836,234
	Data Processing Services	General Revenue Fund		535,840		697,953		1,019,640
	Fixed Capital Outlay	General Revenue Fund		4,704,567		6,007,871		7,971,979
Total Juvenile Justice			3,265.50	495,815,983	3,265.50	491,170,183	3,269.50	554,990,103
Law Enforcement								
	Positions		1,771.00		1,813.00		1,830.00	
	Salaries and Benefits	General Revenue Fund		69,527,202		72,340,918		77,505,287
	Salaries and Benefits	Trust Funds		46,323,594		47,526,389		59,843,928
	Other Personal Services	General Revenue Fund		498,981		672,205		459,884
	Other Personal Services	Trust Funds		1,022,231		1,077,289		2,771,457
	Expenses	General Revenue Fund		14,582,215		15,593,163		14,937,372
	Expenses	Trust Funds		17,821,828		19,687,966		28,206,604
	Aid to Local Governments	Trust Funds		12,738,917		13,789,209		29,691,978
	Operating Capital Outlay	General Revenue Fund		1,262,845		1,097,437		775,893
	Operating Capital Outlay	Trust Funds		5,269,507		3,986,982		6,840,672
	Special Categories	General Revenue Fund		10,993,417		13,255,285		17,553,405

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2014-15 Positions	Actual Expenditures 2014-15 All Funds	Actual Expenditures 2015-16 Positions	Actual Expenditures 2015-16 All Funds	Estimated Expenditures 2016-17 Positions	Estimated Expenditures 2016-17 All Funds
	Special Categories	Trust Funds		32,223,029		34,114,860		52,587,225
	Qualified Expenditure Category	Trust Funds						3,156,541
	Fixed Capital Outlay	General Revenue Fund						3,000,000
Total Law Enforcement			1,771.00	212,263,766	1,813.00	223,141,703	1,830.00	297,330,246
Legal Affairs/Attorney General								
	Positions		1,313.50		1,361.50		1,340.50	
	Salaries and Benefits	General Revenue Fund		32,603,179		33,832,910		35,407,911
	Salaries and Benefits	Trust Funds		48,529,810		50,303,445		60,912,140
	Other Personal Services	General Revenue Fund		104,212		92,412		257,689
	Other Personal Services	Trust Funds		982,313		932,826		1,745,373
	Expenses	General Revenue Fund		2,665,613		3,196,317		3,273,219
	Expenses	Trust Funds		6,744,970		6,985,383		8,471,500
	Operating Capital Outlay	General Revenue Fund		455,026		523,741		621,751
	Operating Capital Outlay	Trust Funds		559,425		612,046		1,999,604
	Lump Sum						50.00	
	Special Categories	General Revenue Fund		19,440,782		10,009,705		13,895,056
	Special Categories	Trust Funds		49,952,307		50,157,106		182,380,962
	Data Processing Services	General Revenue Fund		369,798		72,114		148,473
	Data Processing Services	Trust Funds		40,052		197,591		415,929
	Fixed Capital Outlay	General Revenue Fund				1,275,453		
Total Legal Affairs			1,313.50	162,447,487	1,361.50	158,191,049	1,390.50	309,529,607
Legislative Branch								
	Salaries and Benefits	General Revenue Fund		125,858,994		125,992,812		
	Salaries and Benefits	Trust Funds		1,632,431		1,488,959		
	Other Personal Services	General Revenue Fund		8,813,869		8,564,995		
	Other Personal Services	Trust Funds		112,359		210,395		
	Expenses	General Revenue Fund		26,277,972		26,210,771		
	Expenses	Trust Funds		742,932		724,622		
	Operating Capital Outlay	General Revenue Fund		392,491		350,247		
	Lump Sum	General Revenue Fund		14,360,501		14,484,790		202,503,423
	Lump Sum	Trust Funds				50,575		2,496,845
	Special Categories	General Revenue Fund		31,642,111		31,691,175		455,808
	Special Categories	Trust Funds		3,056		3,066		2,802
Total Legislative Branch			0.00	209,836,716	0.00	209,772,407	0.00	205,458,878
Lottery								
	Positions		420.00		420.00		420.00	
	Salaries and Benefits	Trust Funds		26,516,734		26,858,744		27,512,825

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2014-15 Positions	Actual Expenditures 2014-15 All Funds	Actual Expenditures 2015-16 Positions	Actual Expenditures 2015-16 All Funds	Estimated Expenditures 2016-17 Positions	Estimated Expenditures 2016-17 All Funds
	Other Personal Services	Trust Funds		59,182		92,732		200,000
	Expenses	Trust Funds		5,066,283		5,386,180		5,488,880
	Operating Capital Outlay	Trust Funds		688,697		817,916		1,178,200
	Special Categories	Trust Funds		126,515,890		137,005,236		132,622,936
	Data Processing Services	Trust Funds		38,246		28,701		27,927
Total Lottery			420.00	158,885,032	420.00	170,189,509	420.00	167,030,768
Management Services								
	Positions		854.50		842.00		834.00	
	Salaries and Benefits	General Revenue Fund		5,054,815		5,022,830		6,601,472
	Salaries and Benefits	Trust Funds		47,121,879		45,523,956		50,121,762
	Other Personal Services	General Revenue Fund		66,431		75,415		226,917
	Other Personal Services	Trust Funds		493,536		710,331		1,398,870
	Expenses	General Revenue Fund		677,629		472,786		374,147
	Expenses	Trust Funds		9,878,129		10,212,447		12,082,058
	Aid to Local Governments	Trust Funds		98,739,516		102,985,740		135,535,793
	Operating Capital Outlay	General Revenue Fund		17,714		29,074		53,025
	Operating Capital Outlay	Trust Funds		320,240		1,102,365		347,754
	Special Categories	General Revenue Fund		4,512,168		10,362,260		12,651,646
	Special Categories	Trust Funds		274,172,637		271,862,269		290,529,897
	Data Processing Services	General Revenue Fund		26,756		39,712		46,820
	Data Processing Services	Trust Funds		1,135,695		1,604,199		1,720,290
	Pensions and Benefits	General Revenue Fund		15,479,421		15,600,015		17,876,823
	Fixed Capital Outlay	General Revenue Fund		21,286,145		18,356,587		29,308,185
	Fixed Capital Outlay	Trust Funds		46,428,848		46,447,154		44,993,396
Total Management Services			854.50	525,411,559	842.00	530,407,140	834.00	603,868,855
Military Affairs								
	Positions		459.00		458.00		453.00	
	Salaries and Benefits	General Revenue Fund		7,678,036		7,430,895		7,933,116
	Salaries and Benefits	Trust Funds		14,661,967		14,679,380		15,872,946
	Other Personal Services	General Revenue Fund		32,520		36,599		54,533
	Other Personal Services	Trust Funds		15,987		14,670		105,172
	Expenses	General Revenue Fund		6,108,013		6,123,512		5,910,118
	Expenses	Trust Funds		10,807,893		10,690,786		12,773,601
	Operating Capital Outlay	General Revenue Fund		69,743		169,259		245,936
	Operating Capital Outlay	Trust Funds		595,295		572,650		947,970
	Food Products	Trust Funds		449,559		469,295		500,000
	Special Categories	General Revenue Fund		9,090,908		6,575,413		7,094,578
	Special Categories	Trust Funds		6,623,557		7,034,703		13,647,519
	Data Processing Services	General Revenue Fund		17,167		23,797		20,138

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2014-15 Positions	Actual Expenditures 2014-15 All Funds	Actual Expenditures 2015-16 Positions	Actual Expenditures 2015-16 All Funds	Estimated Expenditures 2016-17 Positions	Estimated Expenditures 2016-17 All Funds
	Fixed Capital Outlay	General Revenue Fund		15,000,000		8,557,000		6,700,000
	Fixed Capital Outlay	Trust Funds		38,774,067		35,334,946		
Total Military Affairs			459.00	109,924,712	458.00	97,712,905	453.00	71,805,627
Agency for State Technology								
	Positions		241.00		241.00		231.00	
	Salaries and Benefits	General Revenue Fund		1,560,950		2,627,087		2,977,078
	Salaries and Benefits	Trust Funds		15,281,912		14,804,843		16,804,318
	Other Personal Services	Trust Funds		407,613		439,834		630,624
	Expenses	General Revenue Fund		258,799		204,629		252,894
	Expenses	Trust Funds		2,121,759		2,309,621		6,373,171
	Operating Capital Outlay	General Revenue Fund		40,992		6,628		10,000
	Operating Capital Outlay	Trust Funds		757,539		626,737		88,334
	Special Categories	General Revenue Fund		4,578,319		1,013,781		338,943
	Special Categories	Trust Funds		35,094,620		37,653,132		38,384,716
	Data Processing Services	General Revenue Fund		5,005		15,424		15,458
	Data Processing Services	Trust Funds		4,925,960		6,367,731		5,729,485
Total Agency for State Technology			241.00	65,033,468	241.00	66,069,447	231.00	71,605,021
Public Service Commission								
	Positions		286.00		280.00		277.00	
	Salaries and Benefits	General Revenue Fund		128,964		173,961		187,692
	Salaries and Benefits	Trust Funds		19,337,332		18,986,389		20,267,912
	Other Personal Services	Trust Funds		63,678		46,607		200,588
	Expenses	General Revenue Fund		38,256				26,244
	Expenses	Trust Funds		3,071,404		3,089,043		3,441,504
	Operating Capital Outlay	Trust Funds		114,566		241,030		266,200
	Special Categories	General Revenue Fund		1,032		1,013		953
	Special Categories	Trust Funds		673,452		889,981		739,612
	Data Processing Services	Trust Funds		36,193		51,522		53,367
Total Public Service Commission			286.00	23,464,877	280.00	23,479,546	277.00	25,184,072
Revenue								
	Positions		5,133.00		5,133.00		5,132.00	
	Salaries and Benefits	General Revenue Fund		130,028,444		134,304,109		141,722,691
	Salaries and Benefits	Trust Funds		129,720,766		125,443,177		138,066,632
	Other Personal Services	General Revenue Fund		451,043		508,283		482,079
	Other Personal Services	Trust Funds		729,404		991,015		1,451,766
	Expenses	General Revenue Fund		11,618,306		11,611,436		10,673,143
	Expenses	Trust Funds		33,841,027		33,703,621		37,088,853
	Aid to Local Governments	General Revenue Fund		109,074		1,108,503		265,870

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2014-15 Positions	Actual Expenditures 2014-15 All Funds	Actual Expenditures 2015-16 Positions	Actual Expenditures 2015-16 All Funds	Estimated Expenditures 2016-17 Positions	Estimated Expenditures 2016-17 All Funds
	Aid to Local Governments	Trust Funds		59,764,754		52,084,249		63,779,000
	Operating Capital Outlay	General Revenue Fund		570,910		321,213		279,378
	Operating Capital Outlay	Trust Funds		1,270,647		1,338,317		1,523,246
	Special Categories	General Revenue Fund		52,039,865		53,436,700		57,351,272
	Special Categories	Trust Funds		110,615,798		107,737,413		119,121,399
	Financial Assistance Payments	Trust Funds		249,568		236,521		750,000
	Data Processing Services	General Revenue Fund		622,278		539,319		2,434,256
	Data Processing Services	Trust Funds		2,994,546		3,310,222		4,040,760
Total Revenue			5,133.00	534,626,430	5,133.00	526,674,098	5,132.00	579,030,345
State Court System								
	Positions		4,329.50		4,337.50		4,334.50	
	Salaries and Benefits	General Revenue Fund		308,868,510		339,412,158		345,754,221
	Salaries and Benefits	Trust Funds		101,736,255		78,468,666		84,846,198
	Other Personal Services	General Revenue Fund		7,214,125		1,088,140		1,661,383
	Other Personal Services	Trust Funds		87,160		113,096		727,983
	Expenses	General Revenue Fund		12,265,532		13,539,022		15,054,445
	Expenses	Trust Funds		2,066,230		1,033,954		3,092,699
	Aid to Local Governments	General Revenue Fund		9,205,877		200,000		350,000
	Operating Capital Outlay	General Revenue Fund		687,683		2,335,360		588,389
	Operating Capital Outlay	Trust Funds		20,937		23,530		198,376
	Special Categories						9.00	
	Special Categories	General Revenue Fund		59,891,184		48,027,215		54,718,982
	Special Categories	Trust Funds		437,828		165,858		2,075,456
	Data Processing Services	General Revenue Fund		5,397,201		3,703,260		2,384,347
	Data Processing Services	Trust Funds						230,000
	Fixed Capital Outlay	General Revenue Fund		10,118,097		15,351,195		13,991,498
Total State Court System			4,329.50	517,996,619	4,337.50	503,461,454	4,343.50	525,673,977
State								
	Positions		408.00		406.00		411.00	
	Salaries and Benefits	General Revenue Fund		13,881,472		12,962,794		14,144,153
	Salaries and Benefits	Trust Funds		8,440,411		9,069,768		10,056,689
	Other Personal Services	General Revenue Fund		224,757		170,716		175,392
	Other Personal Services	Trust Funds		2,529,067		2,385,404		2,601,746
	Expenses	General Revenue Fund		4,950,794		4,649,619		4,776,303
	Expenses	Trust Funds		2,713,714		3,258,648		3,782,858
	Aid to Local Governments	General Revenue Fund		32,510,070		25,446,484		24,776,834
	Aid to Local Governments	Trust Funds		2,339,562		2,265,889		2,382,837
	Operating Capital Outlay	General Revenue Fund		39,722		42,861		44,111

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2014-15 Positions	Actual Expenditures 2014-15 All Funds	Actual Expenditures 2015-16 Positions	Actual Expenditures 2015-16 All Funds	Estimated Expenditures 2016-17 Positions	Estimated Expenditures 2016-17 All Funds
	Operating Capital Outlay	Trust Funds		45,348		55,569		93,988
	Lump Sum	Trust Funds						500,000
	Special Categories	General Revenue Fund		44,426,592		20,152,482		24,491,504
	Special Categories	Trust Funds		11,604,295		12,679,213		17,702,399
	Data Processing Services	General Revenue Fund		1,135,434		1,674,357		1,687,561
	Data Processing Services	Trust Funds		136,679		70,506		91,393
	Fixed Capital Outlay	General Revenue Fund		3,137,000		2,000,000		3,000,000
	Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay	General Revenue Fund		32,106,922		25,814,581		33,952,708
	Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay	Trust Funds				3,781,323		
Total State			408.00	160,221,839	406.00	126,480,214	411.00	144,260,476
Transportation								
	Positions		6,504.00		6,454.00		6,379.00	
	Salaries and Benefits	Trust Funds		429,745,545		430,721,210		459,353,018
	Other Personal Services	Trust Funds		809,160		966,404		1,171,793
	Expenses	Trust Funds		52,057,688		49,605,857		52,834,475
	Operating Capital Outlay	Trust Funds		3,058,168		3,686,571		5,160,926
	Special Categories	General Revenue Fund						254,167
	Special Categories	Trust Funds		205,489,441		194,934,111		218,170,775
	Data Processing Services	Trust Funds		7,220,739		7,072,394		8,828,778
	Fixed Capital Outlay	General Revenue Fund		12,000,000				2,700,000
	Fixed Capital Outlay	Trust Funds		7,733,309,447		8,054,856,660		9,986,538,355
Total Transportation			6,504.00	8,443,690,188	6,454.00	8,741,843,207	6,379.00	10,735,012,287
Division of Universities								
	Positions		63.00		63.00		63.00	
	Salaries and Benefits	General Revenue Fund		4,854,784		5,178,377		5,671,345
	Salaries and Benefits	Trust Funds		710,452		765,873		769,879
	Other Personal Services	General Revenue Fund		38,070		50,566		51,310
	Other Personal Services	Trust Funds		7,436		4,132		20,785
	Expenses	General Revenue Fund		615,150		584,571		715,329
	Expenses	Trust Funds		73,970		77,166		206,799
	Aid to Local Governments	General Revenue Fund		2,195,259,392		2,331,565,800		2,472,891,282
	Aid to Local Governments	Trust Funds		284,802,023		273,555,149		2,266,948,887
	Operating Capital Outlay	General Revenue Fund		122,956		13,573		11,782

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2014-15 Positions	Actual Expenditures 2014-15 All Funds	Actual Expenditures 2015-16 Positions	Actual Expenditures 2015-16 All Funds	Estimated Expenditures 2016-17 Positions	Estimated Expenditures 2016-17 All Funds
	Operating Capital Outlay	Trust Funds		19,207		4,249		5,950
	Special Categories	General Revenue Fund		21,505,199		20,703,594		23,461,797
	Special Categories	Trust Funds		6,513		15,630		31,795
	Data Processing Services	General Revenue Fund		28,811		126,082		123,516
Total Division of Universities			63.00	2,508,043,963	63.00	2,632,644,762	63.00	4,770,910,456
Veterans' Affairs								
	Positions		1,104.50		1,105.50		1,106.50	
	Salaries and Benefits	General Revenue Fund		6,130,487		6,220,791		6,584,368
	Salaries and Benefits	Trust Funds		46,514,344		46,259,624		49,160,543
	Other Personal Services	General Revenue Fund		37,471		29,276		33,315
	Other Personal Services	Trust Funds		2,337,476		2,488,237		3,162,726
	Expenses	General Revenue Fund		809,143		843,869		912,618
	Expenses	Trust Funds		15,551,724		14,763,600		17,552,271
	Aid to Local Governments	General Revenue Fund		336,871		1,770,764		1,844,106
	Operating Capital Outlay	General Revenue Fund		121,020		119,467		120,512
	Operating Capital Outlay	Trust Funds		667,414		503,811		1,492,267
	Food Products	Trust Funds		3,198,376		3,189,143		3,226,561
	Special Categories	General Revenue Fund		258,983		240,484		365,742
	Special Categories	Trust Funds		12,774,682		13,224,319		12,652,361
	Data Processing Services	General Revenue Fund		10,039		7,767		10,637
	Fixed Capital Outlay	Trust Funds		18,793,174		14,438,800		8,753,268
Total Veterans' Affairs			1,104.50	107,541,204	1,105.50	104,099,952	1,106.50	105,871,295
Total General Revenue All Agencies				27,600,028,795		28,813,085,629		30,314,529,328
Total Trust Funds All Agencies				43,442,759,145		43,505,969,790		51,970,747,321
Grand Total			115,186.57	71,042,787,940	114,371.57	72,319,055,419	113,430.82	82,285,276,649