

## FINAL BUDGET REPORT - 2017

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2015-16 Positions	Actual Expenditures 2015-16 All Funds	Actual Expenditures 2016-17 Positions	Actual Expenditures 2016-17 All Funds	Estimated Expenditures 2017-18 Positions	Estimated Expenditures 2017-18 All Funds
<b>Division of Administrative Hearings</b>								
	POSITIONS		241.00		241.00		241.00	
	SALARIES AND BENEFITS	TRUST FUNDS		20,317,612		20,237,963		21,063,475
	EXPENSES	TRUST FUNDS		3,618,837		3,698,787		3,721,489
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		201,558		297,904		129,916
	OTHER PERSONAL SERVICES	TRUST FUNDS		14,106		739		35,918
	SPECIAL CATEGORIES	GENERAL REVENUE FUND				6,105		
	SPECIAL CATEGORIES	TRUST FUNDS		1,326,168		1,344,021		1,470,374
<b>Total Division of Administrative Hearings</b>			<b>241</b>	<b>25,478,281</b>	<b>241</b>	<b>25,585,519</b>	<b>241</b>	<b>26,421,172</b>
<b>Administered Funds</b>								
	LUMP SUM	GENERAL REVENUE FUND						45,535,217
	LUMP SUM	TRUST FUNDS						41,400,285
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		40,209		991,256		8,181,801
	SPECIAL CATEGORIES	TRUST FUNDS						457,782
<b>Total Administered Funds</b>			<b>0</b>	<b>40,209</b>	<b>0</b>	<b>991,256</b>	<b>0</b>	<b>95,575,085</b>
<b>Agency for Health Care Administration</b>								
	POSITIONS		1,563.00		1,547.50		1,533.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		5,542,004		5,528,898		5,507,616
	SALARIES AND BENEFITS	TRUST FUNDS		84,721,770		86,049,030		93,337,600
	DATA PROCESSING SERVICES	TRUST FUNDS		1,497,876		1,348,433		2,173,815
	EXPENSES	GENERAL REVENUE FUND		1,059,699		1,048,361		1,108,006
	EXPENSES	TRUST FUNDS		15,162,987		15,435,990		16,562,143
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		216,308		209,787		201,314
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		413,173		352,048		798,021
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		945,614		997,384		999,500
	OTHER PERSONAL SERVICES	TRUST FUNDS		2,747,943		2,605,353		5,673,133
	QUALIFIED EXPENDITURE	GENERAL REVENUE FUND						207,299,820
	QUALIFIED EXPENDITURE	TRUST FUNDS						321,627,954
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		5,672,173,861		6,331,024,038		6,275,130,393
	SPECIAL CATEGORIES	TRUST FUNDS		18,200,645,955		19,545,795,258		21,173,189,847
<b>Total Agency for Health Care Administration</b>			<b>1,563</b>	<b>23,985,127,190</b>	<b>1,548</b>	<b>25,990,394,580</b>	<b>1,534</b>	<b>28,103,609,162</b>
<b>Agency for Persons with Disabilities</b>								
	POSITIONS		2,865.50		2,711.50		2,702.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		72,323,185		70,023,639		77,437,198
	SALARIES AND BENEFITS	TRUST FUNDS		47,203,998		50,077,723		58,825,082
	CLAIMS BILLS & RELIEF ACTS	GENERAL REVENUE FUND				1,950,000		
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		57,233		60,849		65,051
	DATA PROCESSING SERVICES	TRUST FUNDS		289,439		296,118		262,014
	EXPENSES	GENERAL REVENUE FUND		5,737,348		5,867,637		6,282,865
	EXPENSES	TRUST FUNDS		5,436,113		4,742,133		5,020,782
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		840,000		1,305,485		
	FIXED CAPITAL OUTLAY	TRUST FUNDS		760,000		1,500,000		4,106,000

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	FOOD PRODUCTS	GENERAL REVENUE FUND		1,194,829		1,128,281		1,344,907
	FOOD PRODUCTS	TRUST FUNDS		1,068,002		990,526		1,110,220
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		250,000		2,899,111		690,000
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	TRUST FUNDS						400,000
	LUMP SUM	GENERAL REVENUE FUND						380,877
	LUMP SUM	TRUST FUNDS						611,507
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		194,007		282,970		194,843
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		141,850				
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		3,147,086		2,744,457		3,865,382
	OTHER PERSONAL SERVICES	TRUST FUNDS		2,557,373		2,995,750		3,625,844
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		470,359,414		456,425,501		436,753,975
	SPECIAL CATEGORIES	TRUST FUNDS		19,739,799		19,427,472		687,716,414
<b>Total Agency for Persons with Disabilities</b>			<b>2,866</b>	<b>631,299,676</b>	<b>2,712</b>	<b>622,717,652</b>	<b>2,703</b>	<b>1,288,692,961</b>
<b>Agriculture and Consumer Services</b>								
	SALARIES AND BENEFITS		3,614.25		3,634.25		3,653.25	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		53,249,060		55,839,507		58,332,326
	SALARIES AND BENEFITS	TRUST FUNDS		142,392,930		144,823,258		164,825,799
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		16,886,046		17,036,046		16,961,046
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		1,068,257,528		1,133,330,031		1,275,091,640
	EXPENSES	GENERAL REVENUE FUND		3,373,571		4,655,853		3,555,789
	EXPENSES	TRUST FUNDS		36,504,795		38,202,612		41,306,564
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		4,920,000		9,358,016		20,202,017
	FIXED CAPITAL OUTLAY	TRUST FUNDS		26,359,648		74,918,793		3,396,620
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		2,766,980		9,303,000		526,262
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	TRUST FUNDS		1,000,000		1,350,000		2,050,000
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		730,878		1,107,688		102,323
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		2,552,078		2,286,822		2,253,346
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		319,583		357,004		387,180
	OTHER PERSONAL SERVICES	TRUST FUNDS		7,173,799		7,184,890		9,872,687
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		39,772,440		71,064,365		38,894,269
	SPECIAL CATEGORIES	TRUST FUNDS		92,988,106		111,608,394		119,490,688
<b>Total Agriculture and Consumer Services</b>			<b>3,614</b>	<b>1,499,247,442</b>	<b>3,634</b>	<b>1,682,426,279</b>	<b>3,653</b>	<b>1,757,248,556</b>

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<b>Business and Professional Regulation</b>								
	POSITIONS		1,620.25		1,618.25		1,617.25	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		139,977		189,824		193,251
	SALARIES AND BENEFITS	TRUST FUNDS		90,755,661		90,971,868		100,312,509
	DATA PROCESSING SERVICES	TRUST FUNDS		1,340,194		1,248,648		1,497,284
	EXPENSES	GENERAL REVENUE FUND		9,634		2,771		11,878
	EXPENSES	TRUST FUNDS		12,763,850		13,323,646		14,420,327
	FINANCIAL ASSISTANCE PAYMT	TRUST FUNDS		662,987		364,122		300,000
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		2,530				
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		688,683		415,872		186,701
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		214,033		205,675		350,486
	OTHER PERSONAL SERVICES	TRUST FUNDS		3,575,450		4,196,990		4,659,762
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		1,527,215		1,469,591		1,281,550
	SPECIAL CATEGORIES	TRUST FUNDS		26,069,771		28,373,067		30,322,119
<b>Total Business and Professional Regulation</b>			<b>1,620</b>	<b>137,749,985</b>	<b>1,618</b>	<b>140,762,074</b>	<b>1,617</b>	<b>153,535,867</b>
<b>Children and Families</b>								
	POSITIONS		11,830.50		11,909.50		11,975.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		301,883,075		306,090,356		325,145,303
	SALARIES AND BENEFITS	TRUST FUNDS		321,552,939		321,768,667		343,418,111
	CLAIMS BILLS & RELIEF ACTS	GENERAL REVENUE FUND				2,500,000		
	CLAIMS BILLS & RELIEF ACTS	TRUST FUNDS		2,650,000		950,000		4,525,000
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		10,288,922		10,770,171		8,379,697
	DATA PROCESSING SERVICES	TRUST FUNDS		11,174,127		10,615,963		13,931,030
	EXPENSES	GENERAL REVENUE FUND		44,446,989		45,463,862		46,323,344
	EXPENSES	TRUST FUNDS		42,470,213		42,363,530		44,484,035
	FINANCIAL ASSISTANCE PAYMT	GENERAL REVENUE FUND		145,816,901		143,439,556		130,925,481
	FINANCIAL ASSISTANCE PAYMT	TRUST FUNDS		65,810,003		56,409,245		64,940,689
	FIXED CAPITAL OUTLAY	TRUST FUNDS		2,333,696		2,000,000		2,503,550
	FOOD PRODUCTS	GENERAL REVENUE FUND		3,636,854		3,687,540		3,437,538
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		2,527,837		250,000		5,300,000
	LUMP SUM	GENERAL REVENUE FUND						6,000,000
	LUMP SUM	TRUST FUNDS						11,000,000
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		480,709		993,445		513,318
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		962,137		2,113,483		580,990
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		5,796,437		4,959,274		8,521,193
	OTHER PERSONAL SERVICES	TRUST FUNDS		9,467,337		12,804,292		13,443,105
	QUALIFIED EXPENDITURE	TRUST FUNDS						27,490,909
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		1,115,276,028		1,172,108,901		1,186,768,856
	SPECIAL CATEGORIES	TRUST FUNDS		862,647,807		880,417,380		926,355,960
<b>Total Children and Families</b>			<b>11,831</b>	<b>2,949,222,011</b>	<b>11,910</b>	<b>3,019,705,665</b>	<b>11,976</b>	<b>3,173,988,109</b>

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<b>Citrus</b>								
	POSITIONS		55.00		48.00		41.00	
	SALARIES AND BENEFITS	TRUST FUNDS		3,707,403		2,642,169		4,606,276
	DATA PROCESSING SERVICES	TRUST FUNDS		38,946		43,230		43,697
	EXPENSES	TRUST FUNDS		708,852		588,318		1,405,852
	FIXED CAPITAL OUTLAY	TRUST FUNDS				85,000		350,000
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		59,739		20,612		370,779
	OTHER PERSONAL SERVICES	TRUST FUNDS		37,812		33,120		190,098
	SPECIAL CATEGORIES	GENERAL REVENUE FUND				7,184,047		4,650,000
	SPECIAL CATEGORIES	TRUST FUNDS		15,612,528		6,747,106		21,513,792
<b>Total Citrus</b>			<b>55</b>	<b>20,165,280</b>	<b>48</b>	<b>17,343,602</b>	<b>41</b>	<b>33,130,494</b>
<b>Corrections</b>								
	POSITIONS		23,892.00		24,107.00		24,228.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		1,270,406,261		1,279,997,659		1,343,974,402
	SALARIES AND BENEFITS	TRUST FUNDS		32,941,357		31,537,726		41,016,668
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		7,522,935		7,844,038		7,769,120
	DATA PROCESSING SERVICES	TRUST FUNDS		7,827		51,370		49,081
	EXPENSES	GENERAL REVENUE FUND		137,837,473		133,853,911		135,856,685
	EXPENSES	TRUST FUNDS		4,194,673		5,347,645		10,656,671
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		61,872,499		67,240,225		62,143,204
	FOOD PRODUCTS	GENERAL REVENUE FUND		61,451,412		60,246,792		63,104,855
	FOOD PRODUCTS	TRUST FUNDS		235,683		344,206		967,927
	LUMP SUM POSITIONS						10.00	
	LUMP SUM	TRUST FUNDS						743,606
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		5,457,429		3,483,112		2,126,020
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		191,264		212,883		2,130,932
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		16,574,463		19,462,323		15,354,127
	OTHER PERSONAL SERVICES	TRUST FUNDS		477,015		375,270		1,301,352
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		714,153,616		756,885,763		780,202,805
	SPECIAL CATEGORIES	TRUST FUNDS		12,326,688		28,633,275		20,029,519
<b>Total Corrections</b>			<b>23,892</b>	<b>2,325,650,595</b>	<b>24,107</b>	<b>2,395,516,198</b>	<b>24,238</b>	<b>2,487,426,974</b>
<b>Economic Opportunity</b>								
	POSITIONS		1,618.50		1,537.50		1,475.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		2,601,214				57,486
	SALARIES AND BENEFITS	TRUST FUNDS		82,119,159		84,602,031		95,332,291
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		2,428				
	DATA PROCESSING SERVICES	TRUST FUNDS		2,381,573		2,445,965		1,981,813
	EXPENSES	GENERAL REVENUE FUND		178,707				
	EXPENSES	TRUST FUNDS		12,600,675		11,178,492		20,068,952
	FIXED CAPITAL OUTLAY	TRUST FUNDS		315,000		624,000		512,000

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	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	TRUST FUNDS		3,200,000		3,200,000		3,200,000
	LUMP SUM	TRUST FUNDS						24,300,000
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		1,292				
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		489,007		513,419		799,762
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		17,568				
	OTHER PERSONAL SERVICES	TRUST FUNDS		10,482,591		10,626,420		23,031,570
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		33,011,234		33,072,334		73,029,279
	SPECIAL CATEGORIES	TRUST FUNDS		739,573,719		761,625,765		854,644,654
<b>Total Economic Opportunity</b>			<b>1,619</b>	<b>886,974,167</b>	<b>1,538</b>	<b>907,888,426</b>	<b>1,475</b>	<b>1,096,957,807</b>
<b>Education</b>								
	POSITIONS		3,035.25		2,947.75		2,250.75	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		37,986,415		38,069,444		39,112,180
	SALARIES AND BENEFITS	TRUST FUNDS		90,796,235		89,299,185		100,679,913
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		11,561,852,589		11,830,646,609		12,155,788,185
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		2,523,627,712		2,839,500,733		2,902,612,015
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		7,656,540		9,045,787		8,726,118
	DATA PROCESSING SERVICES	TRUST FUNDS		14,858,398		16,483,663		19,838,254
	EXPENSES	GENERAL REVENUE FUND		3,212,588		3,503,609		3,348,954
	EXPENSES	TRUST FUNDS		19,169,192		18,642,453		23,537,405
	FINANCIAL ASSISTANCE PAYMT	GENERAL REVENUE FUND		95,569,175		85,142,742		222,189,771
	FINANCIAL ASSISTANCE PAYMT	TRUST FUNDS		63,344,960		74,927,914		59,838,060
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND				15,000,000		138,966,118
	FIXED CAPITAL OUTLAY	TRUST FUNDS		1,807,724,335		1,958,729,385		1,699,651,436
	FOOD PRODUCTS	TRUST FUNDS		81,817		86,863		200,000
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		2,543,246		14,018,714		4,785,393
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		103,514		99,980		203,299
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		722,928		878,155		1,486,454
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		393,302		387,690		440,347
	OTHER PERSONAL SERVICES	TRUST FUNDS		2,068,438		1,992,812		3,231,317
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		1,021,994,356		1,074,269,741		1,461,470,809
	SPECIAL CATEGORIES	TRUST FUNDS		1,066,922,325		891,912,500		1,127,475,404
<b>Total Education</b>			<b>3,035</b>	<b>18,320,628,065</b>	<b>2,948</b>	<b>18,962,637,979</b>	<b>2,251</b>	<b>19,973,581,432</b>
<b>Elder Affairs</b>								
	POSITIONS		433.50		439.50		421.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		7,155,345		7,697,835		10,178,972
	SALARIES AND BENEFITS	TRUST FUNDS		16,807,660		16,509,755		15,940,562
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		28,518		32,856		23,735
	DATA PROCESSING SERVICES	TRUST FUNDS		559,303		624,260		456,855

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	EXPENSES	GENERAL REVENUE FUND		1,547,487		1,162,612		1,703,400
	EXPENSES	TRUST FUNDS		2,405,594		2,820,873		4,128,289
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND				310,037		500,000
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND				2,491		23,790
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		1,182				36,698
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		379,069		533,313		823,024
	OTHER PERSONAL SERVICES	TRUST FUNDS		2,075,906		1,834,266		3,545,506
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		113,604,995		122,186,927		130,903,903
	SPECIAL CATEGORIES	TRUST FUNDS		106,601,489		108,694,159		145,888,836
<b>Total Elder Affairs</b>			<b>434</b>	<b>251,166,548</b>	<b>440</b>	<b>262,409,384</b>	<b>422</b>	<b>314,153,570</b>
<b>Environmental Protection</b>								
	POSITIONS		2,974.50		2,937.50		2,899.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		749,612		780,132		1,085,685
	SALARIES AND BENEFITS	TRUST FUNDS		169,958,667		168,429,977		186,764,211
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		8,304,140		8,304,140		8,304,140
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		14,544,181		14,995,332		14,493,204
	DATA PROCESSING SERVICES	TRUST FUNDS		1,945,902		1,638,835		2,321,627
	EXPENSES	GENERAL REVENUE FUND		627,597		527,687		749,030
	EXPENSES	TRUST FUNDS		31,331,371		32,025,957		35,574,329
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		16,121,735		29,509,040		30,601,667
	FIXED CAPITAL OUTLAY	TRUST FUNDS		465,442,637		507,714,255		402,304,536
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		121,420,526		137,863,886		113,716,715
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	TRUST FUNDS		428,678,425		496,031,438		509,058,242
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		890,165		1,263,668		2,827,267
	OTHER PERSONAL SERVICES	TRUST FUNDS		14,545,204		14,229,133		15,874,588
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		9,100,216		7,008,825		33,145,566
	SPECIAL CATEGORIES	TRUST FUNDS		139,342,429		301,406,109		118,669,853
<b>Total Environmental Protection</b>			<b>2,975</b>	<b>1,423,002,807</b>	<b>2,938</b>	<b>1,721,728,414</b>	<b>2,900</b>	<b>1,475,490,660</b>
<b>Financial Services</b>								
	POSITIONS		2,609.50		2,597.50		2,607.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		14,817,550		14,636,291		14,443,979
	SALARIES AND BENEFITS	TRUST FUNDS		144,502,818		146,750,085		169,620,004
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS						7,140,500
	DATA PROCESSING SERVICES	TRUST FUNDS		1,432,022		6,504,674		3,436,807
	EXPENSES	GENERAL REVENUE FUND		1,953,194		2,054,871		2,161,913

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	EXPENSES	TRUST FUNDS		26,983,340		26,948,442		30,997,560
	FINANCIAL ASSISTANCE PAYMT	TRUST FUNDS		3,410,000				
	FIXED CAPITAL OUTLAY	TRUST FUNDS		385,000		365,000		1,115,000
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		104,998		331,984		131,880
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		1,795,888		2,319,299		1,965,841
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		10,311		2,483		27,994
	OTHER PERSONAL SERVICES	TRUST FUNDS		2,804,162		2,578,513		3,995,459
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		4,653,078		5,753,673		5,693,095
	SPECIAL CATEGORIES	TRUST FUNDS		99,860,814		99,622,637		132,595,538
<b>Total Financial Services</b>			<b>2,610</b>	<b>302,713,175</b>	<b>2,598</b>	<b>307,867,952</b>	<b>2,608</b>	<b>373,325,570</b>
<b>Fish and Wildlife Conservation Commission</b>								
	POSITIONS		2,118.50		2,118.50		2,118.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		22,383,175		22,610,377		23,874,566
	SALARIES AND BENEFITS	TRUST FUNDS		116,675,896		117,071,315		126,437,196
	DATA PROCESSING SERVICES	TRUST FUNDS		843,369		803,623		875,517
	EXPENSES	GENERAL REVENUE FUND		2,147,478		2,541,308		1,986,638
	EXPENSES	TRUST FUNDS		21,726,739		22,789,734		24,480,733
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND				2,281,500		462,550
	FIXED CAPITAL OUTLAY	TRUST FUNDS		9,271,500		11,016,800		8,413,396
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		1,300,000		1,550,000		1,650,000
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	TRUST FUNDS		2,142,600		2,142,600		3,931,150
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		828,338		883,509		1,038,242
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		663,312		709,731		887,606
	OTHER PERSONAL SERVICES	TRUST FUNDS		7,826,024		8,513,089		9,167,252
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		3,115,608		4,660,267		4,174,889
	SPECIAL CATEGORIES	TRUST FUNDS		130,484,879		143,351,719		165,053,682
<b>Total Fish and Wildlife Conservation Commission</b>			<b>2,119</b>	<b>319,408,918</b>	<b>2,119</b>	<b>340,925,572</b>	<b>2,119</b>	<b>372,433,417</b>
<b>Florida Commission on Offender Review</b>								
	POSITIONS		132.00		132.00		132.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		7,496,009		7,449,291		8,098,729
	SALARIES AND BENEFITS	TRUST FUNDS		60,558		44,446		58,310
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		405,027		303,887		449,214
	EXPENSES	GENERAL REVENUE FUND		866,693		844,594		831,363
	EXPENSES	TRUST FUNDS				259		12,863
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		16,130		5,743		16,771
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		733,414		744,119		773,012
	OTHER PERSONAL SERVICES	TRUST FUNDS				6,022		46,821
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		197,889		112,737		386,939

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<b>Total Florida Commission on Offender Review</b>			<b>132</b>	<b>9,775,720</b>	<b>132</b>	<b>9,511,098</b>	<b>132</b>	<b>10,674,022</b>
<b>Governor's Office</b>								
	POSITIONS		433.00		433.00		431.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		16,206,954		16,369,347		18,710,451
	SALARIES AND BENEFITS	TRUST FUNDS		13,238,519		14,460,469		16,391,926
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		5,809,935		6,435,614		6,342,270
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		221,673		276,307		763,454
	DATA PROCESSING SERVICES	TRUST FUNDS		226,901		102,155		315,236
	EXPENSES	GENERAL REVENUE FUND		2,084,786		2,128,380		
	EXPENSES	TRUST FUNDS		3,687,742		3,196,096		3,662,750
	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						3,059,662
	LUMP SUM	TRUST FUNDS						1,719,269
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		39,430		48,994		
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		53,094		84,399		127,698
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		226,628		258,727		
	OTHER PERSONAL SERVICES	TRUST FUNDS		2,252,746		2,329,805		3,404,982
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		27,875,932		52,722,669		323,112
	SPECIAL CATEGORIES	TRUST FUNDS		167,286,244		131,799,400		362,404,265
<b>Total Governor's Office</b>			<b>433</b>	<b>242,210,584</b>	<b>433</b>	<b>233,212,362</b>	<b>431</b>	<b>420,225,075</b>
<b>Health</b>								
	POSITIONS		14,358.57		14,065.57		13,696.82	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		29,651,964		29,029,954		31,188,376
	SALARIES AND BENEFITS	TRUST FUNDS		680,857,985		686,370,390		750,424,436
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		220,848,844		213,644,236		209,867,727
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		31,994,128		28,992,795		46,374,189
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		914,947		1,381,792		875,070
	DATA PROCESSING SERVICES	TRUST FUNDS		3,951,552		4,664,875		5,939,423
	EXPENSES	GENERAL REVENUE FUND		4,953,851		5,048,503		4,373,086
	EXPENSES	TRUST FUNDS		160,029,123		164,256,852		211,364,141
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		4,338,392		107,305		250,000
	FIXED CAPITAL OUTLAY	TRUST FUNDS		2,624,800		402,150		206,585
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		4,000,000		3,500,000		2,500,000
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	TRUST FUNDS		7,533,960		7,533,960		
	LUMP SUM POSITIONS						50.00	
	LUMP SUM	GENERAL REVENUE FUND						6,490,256



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	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		139,943		115,797		176,170
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		10,217,495		11,881,719		15,357,338
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		173,116		390,987		505,052
	OTHER PERSONAL SERVICES	TRUST FUNDS		74,732,001		85,431,642		97,242,863
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		506,432,382		516,462,292		265,970,988
	SPECIAL CATEGORIES	TRUST FUNDS		1,397,081,525		1,523,520,079		1,274,981,627
<b>Total Health</b>			<b>14,359</b>	<b>3,140,476,008</b>	<b>14,066</b>	<b>3,282,735,328</b>	<b>13,747</b>	<b>2,924,087,327</b>
<b>Highway Safety</b>								
	POSITIONS		4,414.00		4,414.00		4,374.00	
	SALARIES AND BENEFITS	TRUST FUNDS		260,239,221		257,144,608		289,967,588
	DATA PROCESSING SERVICES	TRUST FUNDS		4,882,636		5,872,262		6,475,319
	EXPENSES	TRUST FUNDS		29,049,265		31,800,330		32,966,486
	FIXED CAPITAL OUTLAY	TRUST FUNDS		4,276,836		7,879,652		1,185,700
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		6,226,878		3,313,174		6,127,811
	OTHER PERSONAL SERVICES	TRUST FUNDS		7,700,829		8,014,979		9,421,394
	SPECIAL CATEGORIES	GENERAL REVENUE FUND				163,592		
	SPECIAL CATEGORIES	TRUST FUNDS		112,003,593		119,370,754		136,815,785
<b>Total Highway Safety</b>			<b>4,414</b>	<b>424,379,258</b>	<b>4,414</b>	<b>433,559,351</b>	<b>4,374</b>	<b>482,960,083</b>
<b>Justice Administration</b>								
	POSITIONS		10,382.75		10,536.00		10,348.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		592,589,199		606,625,047		615,851,452
	SALARIES AND BENEFITS	TRUST FUNDS		80,650,368		78,193,139		112,673,110
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		356,178		315,148		363,561
	EXPENSES	GENERAL REVENUE FUND		2,275,060		2,302,724		2,253,580
	EXPENSES	TRUST FUNDS		41,777		75,613		266,149
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND						1,000,000
	LUMP SUM						35.00	
	LUMP SUM	GENERAL REVENUE FUND						1,299,860
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		70,285		140,758		80,502
	OPERATING CAPITAL OUTLAY	TRUST FUNDS				9,998		10,000
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		5,305,484		5,698,260		5,905,750
	OTHER PERSONAL SERVICES	TRUST FUNDS		2,785,649		2,668,323		5,691,947
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		122,923,435		135,463,193		135,087,987
	SPECIAL CATEGORIES	TRUST FUNDS		12,004,489		12,710,604		22,877,408
<b>Total Justice Administration</b>			<b>10,383</b>	<b>819,001,924</b>	<b>10,536</b>	<b>844,202,807</b>	<b>10,384</b>	<b>903,361,306</b>
<b>Juvenile Justice</b>								
	POSITIONS		3,265.50		3,269.50		3,269.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		110,869,671		120,018,508		126,792,247
	SALARIES AND BENEFITS	TRUST FUNDS		41,987,154		32,618,879		55,061,123
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		144,336		128,670		412,903

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	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		697,953		618,600		691,995
	EXPENSES	GENERAL REVENUE FUND		14,381,273		14,804,118		14,942,277
	EXPENSES	TRUST FUNDS		6,162,552		5,576,540		7,863,646
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		6,007,871		7,953,144		6,006,244
	FOOD PRODUCTS	GENERAL REVENUE FUND		517,791		502,555		963,481
	FOOD PRODUCTS	TRUST FUNDS		1,383,635		1,193,672		2,194,146
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND						1,000,000
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		190,850		846,220		214,535
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		395,316		336,048		416,958
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		2,462,919		3,273,502		3,339,967
	OTHER PERSONAL SERVICES	TRUST FUNDS		1,762,680		1,216,591		2,618,287
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		237,850,045		240,452,598		261,027,126
	SPECIAL CATEGORIES	TRUST FUNDS		66,356,137		68,168,425		86,776,241
<b>Total Juvenile Justice</b>			<b>3,266</b>	<b>491,170,183</b>	<b>3,270</b>	<b>497,708,070</b>	<b>3,270</b>	<b>570,321,176</b>
<b>Law Enforcement</b>								
	POSITIONS		1,813.00		1,830.00		1,890.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		72,340,918		75,354,827		76,129,247
	SALARIES AND BENEFITS	TRUST FUNDS		47,526,389		50,913,825		70,109,364
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		13,789,209		11,164,696		25,691,978
	EXPENSES	GENERAL REVENUE FUND		15,593,163		15,691,385		14,200,665
	EXPENSES	TRUST FUNDS		19,687,966		22,898,333		30,327,433
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND				3,000,000		
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND						640,000
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		1,097,437		1,067,266		775,893
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		3,986,982		3,921,721		5,700,272
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		672,205		740,280		516,719
	OTHER PERSONAL SERVICES	TRUST FUNDS		1,077,289		1,204,880		2,701,208
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		13,255,285		15,570,626		11,468,216
	SPECIAL CATEGORIES	TRUST FUNDS		34,114,860		37,369,683		56,785,183
<b>Total Law Enforcement</b>			<b>1,813</b>	<b>223,141,703</b>	<b>1,830</b>	<b>238,897,522</b>	<b>1,890</b>	<b>295,046,178</b>
<b>Legal Affairs/Attorney General</b>								
	POSITIONS		1,361.50		1,390.50		1,346.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		33,832,910		35,351,355		37,360,548
	SALARIES AND BENEFITS	TRUST FUNDS		50,303,445		51,109,182		62,669,015
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		72,114		108,879		149,809
	DATA PROCESSING SERVICES	TRUST FUNDS		197,591		88,158		983,819
	EXPENSES	GENERAL REVENUE FUND		3,196,317		3,184,523		3,319,346
	EXPENSES	TRUST FUNDS		6,985,383		6,895,785		9,479,351

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	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		1,275,453				
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND						700,000
	LUMP SUM POSITIONS						50.00	
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		523,741		410,746		398,706
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		612,046		482,655		1,999,604
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		92,412		85,278		259,131
	OTHER PERSONAL SERVICES	TRUST FUNDS		932,826		969,515		1,753,491
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		10,009,705		12,255,774		13,904,025
	SPECIAL CATEGORIES	TRUST FUNDS		50,157,106		57,613,523		165,751,214
<b>Total Legislative Affairs</b>			<b>1,362</b>	<b>158,191,049</b>	<b>1,391</b>	<b>168,555,373</b>	<b>1,397</b>	<b>298,728,059</b>
<b>Legislative Branch</b>								
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		125,992,812		127,264,632		
	SALARIES AND BENEFITS	TRUST FUNDS		1,488,959		1,504,130		
	EXPENSES	GENERAL REVENUE FUND		26,210,771		25,920,165		
	EXPENSES	TRUST FUNDS		724,622		723,092		
	LUMP SUM	GENERAL REVENUE FUND		14,484,790		15,041,771		205,350,224
	LUMP SUM	TRUST FUNDS		50,575		52,365		2,526,721
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		350,247		335,248		
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		8,564,995		8,797,712		
	OTHER PERSONAL SERVICES	TRUST FUNDS		210,395		217,259		
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		31,691,175		32,833,203		449,547
	SPECIAL CATEGORIES	TRUST FUNDS		3,066		2,802		2,754
<b>Total Legislative Branch</b>			<b>0</b>	<b>209,772,407</b>	<b>0</b>	<b>212,692,379</b>	<b>0</b>	<b>208,329,246</b>
<b>Lottery</b>								
	POSITIONS		420.00		420.00		418.50	
	SALARIES AND BENEFITS	TRUST FUNDS		26,858,744		27,064,651		28,180,545
	DATA PROCESSING SERVICES	TRUST FUNDS		28,701		27,839		25,567
	EXPENSES	TRUST FUNDS		5,386,180		5,564,727		5,836,868
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		817,916		1,394,273		1,024,691
	OTHER PERSONAL SERVICES	TRUST FUNDS		92,732		147,715		200,000
	SPECIAL CATEGORIES	TRUST FUNDS		137,005,236		134,488,375		132,741,399
<b>Total Lottery</b>			<b>420</b>	<b>170,189,509</b>	<b>420</b>	<b>168,687,580</b>	<b>419</b>	<b>168,009,070</b>
<b>Management Services</b>								
	POSITIONS		842.00		834.00		833.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		5,022,830		5,310,656		6,761,483
	SALARIES AND BENEFITS	TRUST FUNDS		45,523,956		47,134,674		51,417,667
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		102,985,740		104,565,629		135,535,793
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		39,712		41,140		56,428
	DATA PROCESSING SERVICES	TRUST FUNDS		1,604,199		1,580,047		2,245,776
	EXPENSES	GENERAL REVENUE FUND		472,786		348,991		299,880

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	EXPENSES	TRUST FUNDS		10,212,447		10,454,508		12,066,470
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		18,356,587		29,308,185		18,672,574
	FIXED CAPITAL OUTLAY	TRUST FUNDS		46,447,154		44,993,396		40,256,994
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		29,074		13,829		53,025
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		1,102,365		309,234		347,254
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		75,415		61,970		226,917
	OTHER PERSONAL SERVICES	TRUST FUNDS		710,331		946,844		1,400,451
	PENSIONS AND BENEFITS	GENERAL REVENUE FUND		15,600,015		15,867,151		17,394,063
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		10,362,260		11,615,894		6,957,256
	SPECIAL CATEGORIES	TRUST FUNDS		271,862,269		274,859,327		296,668,659
<b>Total Management Services</b>			<b>842</b>	<b>530,407,140</b>	<b>834</b>	<b>547,411,475</b>	<b>834</b>	<b>590,360,690</b>
<b>Military Affairs</b>								
	POSITIONS		458.00		453.00		453.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		7,430,895		6,856,664		8,142,143
	SALARIES AND BENEFITS	TRUST FUNDS		14,679,380		14,739,547		16,427,288
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		23,797		51,171		23,750
	EXPENSES	GENERAL REVENUE FUND		6,123,512		6,164,965		5,910,118
	EXPENSES	TRUST FUNDS		10,690,786		9,272,640		12,829,272
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		8,557,000		6,700,000		7,700,000
	FIXED CAPITAL OUTLAY	TRUST FUNDS		35,334,946		7,347,997		930,000
	FOOD PRODUCTS	TRUST FUNDS		469,295		427,444		500,000
	LUMP SUM	GENERAL REVENUE FUND						2,000,000
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		169,259		222,562		245,936
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		572,650		900,630		877,030
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		36,599		44,533		54,533
	OTHER PERSONAL SERVICES	TRUST FUNDS		14,670		22,334		105,172
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		6,575,413		9,217,854		5,908,079
	SPECIAL CATEGORIES	TRUST FUNDS		7,034,703		9,569,803		11,168,389
<b>Total Military Affairs</b>			<b>458</b>	<b>97,712,905</b>	<b>453</b>	<b>71,538,144</b>	<b>453</b>	<b>72,821,710</b>
<b>Agency for State Technology</b>								
	POSITIONS		241.00		231.00		210.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		2,627,087		2,714,836		
	SALARIES AND BENEFITS	TRUST FUNDS		14,804,843		14,477,255		19,044,016
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		15,424		51,506		
	DATA PROCESSING SERVICES	TRUST FUNDS		6,367,731		5,675,423		5,711,011
	EXPENSES	GENERAL REVENUE FUND		204,629		198,855		
	EXPENSES	TRUST FUNDS		2,309,621		5,582,760		3,450,519
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		6,628		1,350		
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		626,737		79,330		98,334
	OTHER PERSONAL SERVICES	TRUST FUNDS		439,834		199,858		567,829
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		1,013,781		289,551		
	SPECIAL CATEGORIES	TRUST FUNDS		37,653,132		36,031,447		37,944,932
<b>Total Agency for State Technology</b>			<b>241</b>	<b>66,069,447</b>	<b>231</b>	<b>65,302,171</b>	<b>210</b>	<b>66,816,641</b>

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Department Title	Appropriation Category	Fund Type	Actual Expenditures 2015-16 Positions	Actual Expenditures 2015-16 All Funds	Actual Expenditures 2016-17 Positions	Actual Expenditures 2016-17 All Funds	Estimated Expenditures 2017-18 Positions	Estimated Expenditures 2017-18 All Funds
<b>Public Service Commission</b>								
	POSITIONS		280.00		277.00		267.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		173,961		177,642		
	SALARIES AND BENEFITS	TRUST FUNDS		18,986,389		19,086,444		20,241,255
	DATA PROCESSING SERVICES	TRUST FUNDS		51,522		60,959		55,365
	EXPENSES	GENERAL REVENUE FUND				26,244		
	EXPENSES	TRUST FUNDS		3,089,043		2,903,292		3,441,504
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		241,030		104,076		266,200
	OTHER PERSONAL SERVICES	TRUST FUNDS		46,607		26,732		200,588
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		1,013		953		
	SPECIAL CATEGORIES	TRUST FUNDS		889,981		1,163,884		796,799
<b>Total Public Service Commission</b>			<b>280</b>	<b>23,479,546</b>	<b>277</b>	<b>23,550,226</b>	<b>267</b>	<b>25,001,711</b>
<b>Revenue</b>								
	POSITIONS		5,133.00		5,132.00		5,058.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		134,304,109		133,419,222		143,620,616
	SALARIES AND BENEFITS	TRUST FUNDS		125,443,177		124,828,211		139,923,310
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		1,108,503		240,046		87,308
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		52,084,249		50,145,151		64,679,000
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		539,319		2,417,458		2,203,215
	DATA PROCESSING SERVICES	TRUST FUNDS		3,310,222		3,314,508		3,570,367
	EXPENSES	GENERAL REVENUE FUND		11,611,436		10,875,998		10,315,605
	EXPENSES	TRUST FUNDS		33,703,621		34,158,636		36,485,813
	FINANCIAL ASSISTANCE PAYMT	TRUST FUNDS		236,521		246,055		750,000
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		321,213		236,639		279,378
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		1,338,317		1,016,926		1,523,246
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		508,283		503,295		483,469
	OTHER PERSONAL SERVICES	TRUST FUNDS		991,015		798,022		1,456,468
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		53,436,700		56,031,203		57,200,875
	SPECIAL CATEGORIES	TRUST FUNDS		107,737,413		106,517,274		117,569,095
<b>Total Revenue</b>			<b>5,133</b>	<b>526,674,098</b>	<b>5,132</b>	<b>524,748,644</b>	<b>5,058</b>	<b>580,147,765</b>
<b>State Court System</b>								
	POSITIONS		4,337.50		4,343.50		4,295.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		339,412,158		344,978,237		366,164,545
	SALARIES AND BENEFITS	TRUST FUNDS		78,468,666		77,053,692		86,830,046
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		200,000		349,950		
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		3,703,260		2,551,637		2,384,347
	DATA PROCESSING SERVICES	TRUST FUNDS						230,000
	EXPENSES	GENERAL REVENUE FUND		13,539,022		12,582,858		14,992,734
	EXPENSES	TRUST FUNDS		1,033,954		2,090,300		3,092,699
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		15,351,195		13,991,498		3,381,563
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		2,335,360		1,928,245		588,784
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		23,530		26,321		198,376
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		1,088,140		969,737		1,590,019

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Department Title	Appropriation Category	Fund Type	Actual Expenditures 2015-16 Positions	Actual Expenditures 2015-16 All Funds	Actual Expenditures 2016-17 Positions	Actual Expenditures 2016-17 All Funds	Estimated Expenditures 2017-18 Positions	Estimated Expenditures 2017-18 All Funds
	OTHER PERSONAL SERVICES	TRUST FUNDS		113,096		32,324		729,359
	SPECIAL CATEGORIES	POSITIONS					9.00	
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		48,027,215		51,911,361		54,188,851
	SPECIAL CATEGORIES	TRUST FUNDS		165,858		150,324		1,876,630
<b>Total State Court System</b>			<b>4,338</b>	<b>503,461,454</b>	<b>4,344</b>	<b>508,616,484</b>	<b>4,305</b>	<b>536,247,953</b>
<b>State</b>								
	POSITIONS		406.00		411.00		408.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		12,962,794		13,580,682		14,447,307
	SALARIES AND BENEFITS	TRUST FUNDS		9,069,768		8,729,120		10,338,838
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		25,446,484		24,776,558		24,776,834
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		2,265,889		2,390,924		3,182,837
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		1,674,357		1,958,708		2,065,879
	DATA PROCESSING SERVICES	TRUST FUNDS		70,506		84,719		104,872
	EXPENSES	GENERAL REVENUE FUND		4,649,619		4,529,761		4,714,036
	EXPENSES	TRUST FUNDS		3,258,648		3,227,367		3,711,933
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		2,000,000		3,000,000		
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		25,814,581		33,952,708		18,141,497
	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		42,861		29,880		44,111
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		55,569		64,755		93,988
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		170,716		203,392		175,983
	OTHER PERSONAL SERVICES	TRUST FUNDS		2,385,404		2,381,374		2,609,549
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		20,152,482		23,553,524		20,699,103
	SPECIAL CATEGORIES	TRUST FUNDS		12,679,213		17,630,476		12,727,268
<b>Total State</b>			<b>406</b>	<b>126,480,214</b>	<b>411</b>	<b>140,093,948</b>	<b>408</b>	<b>118,334,035</b>
<b>Transportation</b>								
	POSITIONS		6,454.00		6,379.00		6,299.00	
	SALARIES AND BENEFITS	TRUST FUNDS		430,721,210		431,130,611		467,166,903
	CLAIMS BILLS & RELIEF ACTS	TRUST FUNDS				1,116,941		
	DATA PROCESSING SERVICES	TRUST FUNDS		7,072,394		6,776,782		7,421,766
	EXPENSES	TRUST FUNDS		49,605,857		49,348,950		50,125,130
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND				2,700,000		
	FIXED CAPITAL OUTLAY	TRUST FUNDS		8,054,856,660		8,399,690,066		10,063,357,708
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		3,686,571		4,926,197		2,978,665
	OTHER PERSONAL SERVICES	TRUST FUNDS		966,404		815,353		1,177,049
	SPECIAL CATEGORIES	GENERAL REVENUE FUND				254,167		
	SPECIAL CATEGORIES	TRUST FUNDS		194,934,111		202,820,417		261,534,047

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Department Title	Appropriation Category	Fund Type	Actual Expenditures 2015-16 Positions	Actual Expenditures 2015-16 All Funds	Actual Expenditures 2016-17 Positions	Actual Expenditures 2016-17 All Funds	Estimated Expenditures 2017-18 Positions	Estimated Expenditures 2017-18 All Funds
<b>Total Transportation</b>			<b>6,454</b>	<b>8,741,843,207</b>	<b>6,379</b>	<b>9,099,579,484</b>	<b>6,299</b>	<b>10,853,761,268</b>
<b>Division of Universities</b>								
	POSITIONS		63.00		63.00		65.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		5,178,377		5,339,589		5,991,654
	SALARIES AND BENEFITS	TRUST FUNDS		765,873		758,897		782,919
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		2,331,565,800		2,472,891,282		2,700,919,096
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		273,555,149		304,369,400		2,220,236,513
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		126,082		133,231		269,527
	EXPENSES	GENERAL REVENUE FUND		584,571		638,612		736,982
	EXPENSES	TRUST FUNDS		77,166		77,064		156,799
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		13,573		148,498		11,782
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		4,249		1,000		5,950
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		50,566		45,804		51,310
	OTHER PERSONAL SERVICES	TRUST FUNDS		4,132		8,603		20,785
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		20,703,594		23,265,021		22,434,863
	SPECIAL CATEGORIES	TRUST FUNDS		15,630		60,690		80,939
<b>Total Division of Universities</b>			<b>63</b>	<b>2,632,644,762</b>	<b>63</b>	<b>2,807,737,691</b>	<b>65</b>	<b>4,951,699,119</b>
<b>Veterans' Affairs</b>								
	POSITIONS		1,105.50		1,106.50		1,112.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		6,220,791		6,334,277		6,741,435
	SALARIES AND BENEFITS	TRUST FUNDS		46,259,624		48,169,739		52,380,686
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		1,770,764		1,216,338		1,844,106
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		7,767		18,805		11,102
	EXPENSES	GENERAL REVENUE FUND		843,869		824,429		912,618
	EXPENSES	TRUST FUNDS		14,763,600		15,020,629		16,799,922
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND						3,000,000
	FIXED CAPITAL OUTLAY	TRUST FUNDS		14,438,800		8,753,268		46,370,692
	FOOD PRODUCTS	TRUST FUNDS		3,189,143		3,272,262		3,323,297
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		119,467		220,020		120,512
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		503,811		1,189,473		1,515,434
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		29,276		21,717		33,315
	OTHER PERSONAL SERVICES	TRUST FUNDS		2,488,237		3,166,783		2,948,821
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		240,484		253,993		615,199
	SPECIAL CATEGORIES	TRUST FUNDS		13,224,319		14,856,758		14,013,688
<b>Total Veterans' Affairs</b>			<b>1,106</b>	<b>104,099,952</b>	<b>1,107</b>	<b>103,318,491</b>	<b>1,113</b>	<b>150,630,827</b>
<b>Total General Revenue All Agencies</b>				<b>28,813,085,629</b>		<b>30,267,155,170</b>		<b>31,508,343,583</b>
<b>Total Trust Funds All Agencies</b>				<b>43,505,969,790</b>		<b>46,113,404,010</b>		<b>53,444,790,514</b>
<b>Grand Total</b>			<b>114,372</b>	<b>72,319,055,419</b>	<b>114,116</b>	<b>76,380,559,180</b>	<b>112,827</b>	<b>84,953,134,097</b>