

FINAL BUDGET REPORT - 2018

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2016-17	Actual Expenditures 2016-17	Actual Expenditures 2017-18	Actual Expenditures 2017-18	Estimated Expenditures 2018-19	Estimated Expenditures 2018-19
			Positions	All Funds	Positions	All Funds	Positions	All Funds
Division of Administrative Hearings								
	POSITIONS		241.00		241.00		240.00	
	SALARIES AND BENEFITS	TRUST FUNDS		20,237,963		20,709,096		21,325,943
	EXPENSES	TRUST FUNDS		3,698,787		3,773,524		3,738,989
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		297,904		159,576		129,916
	OTHER PERSONAL SERVICES	TRUST FUNDS		739				35,918
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		6,105				
	SPECIAL CATEGORIES	TRUST FUNDS		1,344,021		1,359,383		1,449,053
Total Division of Administrative Hearings			241	25,585,519	241	26,001,579	240	26,679,819
Administered Funds								
	LUMP SUM	GENERAL REVENUE FUND						86,050,000
	LUMP SUM	TRUST FUNDS						41,579,914
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		991,256		1,294,808		6,240,122
	SPECIAL CATEGORIES	TRUST FUNDS						299,096
Total Administered Funds			0	991,256	0	1,294,808	0	134,169,132
Agency for Health Care Administration								
	POSITIONS		1,547.50		1,533.50		1,536.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		5,528,898		5,497,484		5,677,098
	SALARIES AND BENEFITS	TRUST FUNDS		86,049,030		88,367,716		94,820,332
	DATA PROCESSING SERVICES	TRUST FUNDS		1,348,433		2,316,183		1,389,352
	EXPENSES	GENERAL REVENUE FUND		1,048,361		1,117,926		1,205,711
	EXPENSES	TRUST FUNDS		15,435,990		15,146,502		16,869,720
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		209,787		158,124		201,314
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		352,048		322,215		798,021
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		997,384		930,084		1,003,580
	OTHER PERSONAL SERVICES	TRUST FUNDS		2,605,353		3,052,468		5,689,141
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		6,331,024,038		6,111,432,646		6,889,956,477
	SPECIAL CATEGORIES	TRUST FUNDS		19,545,795,258		19,944,964,730		22,186,873,431
Total Agency for Health Care Administration			1,548	25,990,394,580	1,534	26,173,306,078	1,537	29,204,484,177
Agency for Persons with Disabilities								
	POSITIONS		2,711.50		2,702.50		2,702.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		70,023,639		72,943,910		79,187,007
	SALARIES AND BENEFITS	TRUST FUNDS		50,077,723		52,800,887		60,269,787
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		60,849		65,051		78,026
	DATA PROCESSING SERVICES	TRUST FUNDS		296,118		262,014		313,954
	EXPENSES	GENERAL REVENUE FUND		5,867,637		5,947,431		6,626,747
	EXPENSES	TRUST FUNDS		4,742,133		4,732,750		5,515,633
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		1,305,485				

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			Positions	All Funds	Positions	All Funds	Positions	All Funds
	FIXED CAPITAL OUTLAY	TRUST FUNDS		1,500,000		7,650,458		
	FOOD PRODUCTS	GENERAL REVENUE FUND		1,128,281		1,145,300		1,344,907
	FOOD PRODUCTS	TRUST FUNDS		990,526		940,018		1,110,220
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		2,899,111		690,000		2,100,000
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	TRUST FUNDS				400,000		
	LUMP SUM	GENERAL REVENUE FUND						761,754
	LUMP SUM	TRUST FUNDS						1,223,014
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		282,970		192,252		194,843
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		2,744,457		4,287,643		3,891,663
	OTHER PERSONAL SERVICES	TRUST FUNDS		2,995,750		4,195,588		3,651,872
	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS	GENERAL REVENUE FUND		1,950,000				
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		456,425,501		449,316,343		460,368,822
	SPECIAL CATEGORIES	TRUST FUNDS		19,427,472		24,715,457		707,165,209
Total Agency for Persons with Disabilities			2,712	622,717,652	2,703	630,285,102	2,703	1,333,803,458
Agriculture and Consumer Services								
	POSITIONS		3,634.25		3,653.25		3,651.25	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		55,839,507		57,458,273		57,603,529
	SALARIES AND BENEFITS	TRUST FUNDS		144,823,258		150,205,376		170,361,536
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		17,036,046		16,959,853		16,886,046
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		1,133,330,031		1,207,890,310		1,275,591,640
	EXPENSES	GENERAL REVENUE FUND		4,655,853		3,717,535		3,755,789
	EXPENSES	TRUST FUNDS		38,202,612		37,024,078		41,638,688
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		9,358,016		20,202,017		5,607,500
	FIXED CAPITAL OUTLAY	TRUST FUNDS		74,918,793		7,941,816		12,996,143
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		9,303,000		526,262		6,700,000
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	TRUST FUNDS		1,350,000		2,050,000		850,000
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		1,107,688		611,631		100,810
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		2,286,822		2,199,154		2,231,370
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		357,004		387,607		423,701
	OTHER PERSONAL SERVICES	TRUST FUNDS		7,184,890		6,763,179		10,017,695
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		71,064,365		50,388,851		98,367,834
	SPECIAL CATEGORIES	TRUST FUNDS		111,608,394		114,301,775		122,931,924
Total Agriculture and Consumer Services			3,634	1,682,426,279	3,653	1,678,627,717	3,651	1,826,064,205

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			Positions	All Funds	Positions	All Funds	Positions	All Funds
Business and Professional Regulation								
	POSITIONS		1,618.25		1,617.25		1,616.25	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		189,824		192,920		195,594
	SALARIES AND BENEFITS	TRUST FUNDS		90,971,868		92,537,909		102,398,376
	DATA PROCESSING SERVICES	TRUST FUNDS		1,248,648		1,475,673		1,395,090
	EXPENSES	GENERAL REVENUE FUND		2,771		2,246		11,878
	EXPENSES	TRUST FUNDS		13,323,646		13,342,258		14,411,239
	FINANCIAL ASSISTANCE PAYMENTS	TRUST FUNDS		364,122		174,352		300,000
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		415,872		488,004		186,701
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		205,675		60,035		
	OTHER PERSONAL SERVICES	TRUST FUNDS		4,196,990		3,149,482		4,671,113
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		1,469,591		559,165		1,234,312
	SPECIAL CATEGORIES	TRUST FUNDS		28,373,067		26,783,866		31,852,663
Total Business and Professional Regulation			1,618	140,762,074	1,617	138,765,910	1,616	156,656,966
Children and Families								
	POSITIONS		11,909.50		11,975.50		12,030.75	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		306,090,356		316,440,912		333,397,759
	SALARIES AND BENEFITS	TRUST FUNDS		321,768,667		334,308,616		350,012,707
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		10,770,171		8,379,697		9,234,999
	DATA PROCESSING SERVICES	TRUST FUNDS		10,615,963		12,916,888		12,374,268
	EXPENSES	GENERAL REVENUE FUND		45,463,862		43,788,322		47,563,642
	EXPENSES	TRUST FUNDS		42,363,530		40,494,835		46,836,398
	FINANCIAL ASSISTANCE PAYMENTS	GENERAL REVENUE FUND		143,439,556		129,370,445		137,216,609
	FINANCIAL ASSISTANCE PAYMENTS	TRUST FUNDS		56,409,245		28,781,151		58,125,576
	FIXED CAPITAL OUTLAY	TRUST FUNDS		2,000,000		2,503,550		1,000,000
	FOOD PRODUCTS	GENERAL REVENUE FUND		3,687,540		3,542,997		3,437,538
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		250,000		5,300,000		3,650,000
	LUMP SUM	TRUST FUNDS						15,000,000
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		993,445		562,826		513,122
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		2,113,483		598,261		580,766
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		4,959,274		7,770,228		8,481,904
	OTHER PERSONAL SERVICES	TRUST FUNDS		12,804,292		11,184,647		13,773,935
	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS	GENERAL REVENUE FUND		2,500,000		5,076,543		
	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS	TRUST FUNDS		950,000		4,525,000		4,525,000
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		1,172,108,901		1,194,888,452		1,266,698,777

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			Positions	All Funds	Positions	All Funds	Positions	All Funds
	SPECIAL CATEGORIES	TRUST FUNDS		880,417,380		961,193,769		960,436,119
Total Children and Families			11,910	3,019,705,665	11,976	3,111,627,139	12,031	3,272,859,119
Citrus								
	POSITIONS		48.00		41.00		41.00	
	SALARIES AND BENEFITS	TRUST FUNDS		2,642,169		2,546,513		4,650,976
	DATA PROCESSING SERVICES	TRUST FUNDS		43,230		43,697		45,396
	EXPENSES	TRUST FUNDS		588,318		536,311		1,405,852
	FIXED CAPITAL OUTLAY	TRUST FUNDS		85,000		350,000		
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		20,612		43,253		370,779
	OTHER PERSONAL SERVICES	TRUST FUNDS		33,120		35,035		190,098
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		7,184,047		4,551,382		5,650,000
	SPECIAL CATEGORIES	TRUST FUNDS		6,747,106		6,223,324		18,975,502
Total Citrus			48	17,343,602	41	14,329,515	41	31,288,603
Corrections								
	POSITIONS		24,107.00		24,238.00		24,529.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		1,279,997,659		1,322,035,776		1,391,707,194
	SALARIES AND BENEFITS	TRUST FUNDS		31,537,726		29,798,197		42,009,160
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		7,844,038		7,769,120		8,399,021
	DATA PROCESSING SERVICES	TRUST FUNDS		51,370		49,081		103,206
	EXPENSES	GENERAL REVENUE FUND		133,853,911		136,633,078		131,536,606
	EXPENSES	TRUST FUNDS		5,347,645		5,767,588		12,753,341
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		67,240,225		92,497,795		59,486,334
	FOOD PRODUCTS	GENERAL REVENUE FUND		60,246,792		61,628,235		62,159,855
	FOOD PRODUCTS	TRUST FUNDS		344,206		181,127		967,927
	LUMP SUM POSITIONS						10.00	
	LUMP SUM	TRUST FUNDS						743,606
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		3,483,112		2,735,702		3,416,620
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		212,883		172,145		3,374,164
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		19,462,323		18,766,158		15,491,713
	OTHER PERSONAL SERVICES	TRUST FUNDS		375,270		447,791		1,305,173
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		756,885,763		834,323,351		817,115,650
	SPECIAL CATEGORIES	TRUST FUNDS		28,633,275		8,301,895		19,735,880
Total Corrections			24,107	2,395,516,198	24,238	2,521,107,039	24,539	2,570,305,450
Economic Opportunity								
	POSITIONS		1,537.50		1,475.00		1,475.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND				57,486		58,169
	SALARIES AND BENEFITS	TRUST FUNDS		84,602,031		86,989,155		96,600,761
	DATA PROCESSING SERVICES	TRUST FUNDS		2,445,965		1,981,813		2,483,000
	EXPENSES	TRUST FUNDS		11,178,492		10,192,259		20,053,752
	FIXED CAPITAL OUTLAY	TRUST FUNDS		624,000		512,000		1,351,500

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			Positions	All Funds	Positions	All Funds	Positions	All Funds
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND						1,111,307
	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	GENERAL REVENUE FUND						10,500,000
	LUMP SUM	TRUST FUNDS						18,600,000
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		513,419		610,113		739,762
	OTHER PERSONAL SERVICES	TRUST FUNDS		10,626,420		11,701,843		23,107,471
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		33,072,334		111,350,419		119,050,000
	SPECIAL CATEGORIES	TRUST FUNDS		761,625,765		693,062,183		848,914,714
Total Economic Opportunity			1,538	907,888,426	1,475	919,657,271	1,475	1,145,770,436
Education								
	POSITIONS		2,947.75		2,935.75		2,221.75	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		38,069,444		39,108,680		39,922,729
	SALARIES AND BENEFITS	TRUST FUNDS		89,299,185		91,866,253		100,960,660
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		11,830,646,609		12,163,934,482		12,365,117,106
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		2,839,500,733		2,985,761,185		3,159,191,089
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		9,045,787		8,576,900		8,723,969
	DATA PROCESSING SERVICES	TRUST FUNDS		16,483,663		16,497,813		19,896,760
	EXPENSES	GENERAL REVENUE FUND		3,503,609		3,130,501		4,200,332
	EXPENSES	TRUST FUNDS		18,642,453		18,967,332		24,937,405
	FINANCIAL ASSISTANCE PAYMENTS	GENERAL REVENUE FUND		85,142,742		221,689,771		212,351,832
	FINANCIAL ASSISTANCE PAYMENTS	TRUST FUNDS		74,927,914		59,769,837		70,199,239
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		15,000,000		138,966,118		107,688,717
	FIXED CAPITAL OUTLAY	TRUST FUNDS		1,958,729,385		1,691,175,315		1,651,702,408
	FOOD PRODUCTS	TRUST FUNDS		86,863		85,080		200,000
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		14,018,714		4,785,393		138,175,000
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		99,980		203,054		100,264
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		878,155		552,504		1,586,454
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		387,690		388,629		439,514
	OTHER PERSONAL SERVICES	TRUST FUNDS		1,992,812		1,883,822		3,238,593
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		1,074,269,741		1,301,205,580		1,535,030,301
	SPECIAL CATEGORIES	TRUST FUNDS		891,912,500		1,049,227,940		1,280,647,289
Total Education			2,948	18,962,637,979	2,936	19,797,776,189	2,222	20,724,309,661

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			Positions	All Funds	Positions	All Funds	Positions	All Funds
Elder Affairs								
	POSITIONS		439.50		421.50		406.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		7,697,835		10,178,415		10,210,632
	SALARIES AND BENEFITS	TRUST FUNDS		16,509,755		14,749,838		15,775,041
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		32,856		23,735		41,592
	DATA PROCESSING SERVICES	TRUST FUNDS		624,260		454,921		743,108
	EXPENSES	GENERAL REVENUE FUND		1,162,612		1,747,648		1,688,565
	EXPENSES	TRUST FUNDS		2,820,873		2,343,858		4,068,453
	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		5,905		23,790
	OPERATING CAPITAL OUTLAY	TRUST FUNDS				205		36,698
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		533,313		820,931		830,873
	OTHER PERSONAL SERVICES	TRUST FUNDS		1,834,266		1,743,284		3,553,511
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		122,186,927		129,024,117		141,145,825
	SPECIAL CATEGORIES	TRUST FUNDS		108,694,159		110,330,226		155,586,228
Total Elder Affairs			440	262,409,384	422	271,923,083	407	333,704,316
Environmental Protection								
	POSITIONS		2,937.50		2,899.50		2,888.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		780,132		1,070,845		550,505
	SALARIES AND BENEFITS	TRUST FUNDS		168,429,977		174,558,385		189,685,768
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		8,304,140		8,304,140		7,951,231
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		14,995,332		14,432,809		14,846,113
	DATA PROCESSING SERVICES	TRUST FUNDS		1,638,835		2,321,627		1,660,561
	EXPENSES	GENERAL REVENUE FUND		527,687		683,374		724,342
	EXPENSES	TRUST FUNDS		32,025,957		33,415,769		34,897,461
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		29,509,040		85,809,829		23,190,665
	FIXED CAPITAL OUTLAY	TRUST FUNDS		507,714,255		414,212,141		546,206,741
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		137,863,886		113,241,715		61,033,642
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	TRUST FUNDS		496,031,438		509,058,242		622,398,667
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		1,263,668		2,895,158		1,127,267
	OTHER PERSONAL SERVICES	TRUST FUNDS		14,229,133		13,449,168		16,857,428
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		7,008,825		33,140,536		126,136,280

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			Positions	All Funds	Positions	All Funds	Positions	All Funds
	SPECIAL CATEGORIES	TRUST FUNDS		301,406,109		111,959,787		136,152,737
Total Environmental Protection			2,938	1,721,728,414	2,900	1,518,553,525	2,889	1,783,419,408
Financial Services								
	POSITIONS		2,597.50		2,607.50		2,589.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		14,636,291		13,314,137		14,425,071
	SALARIES AND BENEFITS	TRUST FUNDS		146,750,085		152,861,550		173,626,799
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS				97,022		4,022,000
	DATA PROCESSING SERVICES	TRUST FUNDS		6,504,674		4,161,212		3,436,807
	EXPENSES	GENERAL REVENUE FUND		2,054,871		2,236,338		2,161,913
	EXPENSES	TRUST FUNDS		26,948,442		26,555,339		31,064,808
	FIXED CAPITAL OUTLAY	TRUST FUNDS		365,000		1,115,000		385,000
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	TRUST FUNDS						7,876,650
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		331,984		78,907		131,880
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		2,319,299		1,796,281		1,946,541
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		2,483		112,070		28,271
	OTHER PERSONAL SERVICES	TRUST FUNDS		2,578,513		2,337,489		4,203,427
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		5,753,673		4,803,757		26,088,913
	SPECIAL CATEGORIES	TRUST FUNDS		99,622,637		97,522,595		147,557,129
Total Financial Services			2,598	307,867,952	2,608	306,991,697	2,590	416,955,209
Fish and Wildlife Conservation Commission								
	POSITIONS		2,118.50		2,118.50		2,118.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		22,610,377		23,624,565		27,553,037
	SALARIES AND BENEFITS	TRUST FUNDS		117,071,315		120,930,159		129,412,976
	DATA PROCESSING SERVICES	TRUST FUNDS		803,623		875,517		856,536
	EXPENSES	GENERAL REVENUE FUND		2,541,308		2,232,757		1,635,307
	EXPENSES	TRUST FUNDS		22,789,734		22,581,478		24,081,288
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		2,281,500		7,462,550		1,600,000
	FIXED CAPITAL OUTLAY	TRUST FUNDS		11,016,800		21,329,200		10,340,814
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		1,550,000		1,650,000		1,000,000
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	TRUST FUNDS		2,142,600		2,931,150		4,746,300
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		883,509		1,088,789		1,071,626
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		709,731		886,003		128,058
	OTHER PERSONAL SERVICES	TRUST FUNDS		8,513,089		9,188,387		10,421,759
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		4,660,267		4,034,030		3,670,720

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2016-17	Actual Expenditures 2016-17	Actual Expenditures 2017-18	Actual Expenditures 2017-18	Estimated Expenditures 2018-19	Estimated Expenditures 2018-19
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	SPECIAL CATEGORIES	TRUST FUNDS		143,351,719		144,296,181		165,933,169
Total Fish and Wildlife Conservation Commission			2,119	340,925,572	2,119	363,110,766	2,119	382,451,590
Florida Commission on Offender Review								
	POSITIONS		132.00		132.00		132.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		7,449,291		7,602,835		8,230,162
	SALARIES AND BENEFITS	TRUST FUNDS		44,446		77,777		59,272
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		303,887		449,214		455,515
	EXPENSES	GENERAL REVENUE FUND		844,594		884,702		831,363
	EXPENSES	TRUST FUNDS		259		3,429		12,863
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		5,743		8,027		16,771
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		744,119		956,018		512,530
	OTHER PERSONAL SERVICES	TRUST FUNDS		6,022		16,128		46,821
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		112,737		201,072		422,745
Total Florida Commission on Offender Review			132	9,511,098	132	10,199,202	132	10,588,042
Governor's Office								
	POSITIONS		433.00		431.00		431.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		16,369,347		15,785,192		18,961,014
	SALARIES AND BENEFITS	TRUST FUNDS		14,460,469		14,669,077		16,602,929
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		6,435,614		5,672,559		6,342,270
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		276,307		763,454		279,582
	DATA PROCESSING SERVICES	TRUST FUNDS		102,155		287,740		138,651
	EXPENSES	GENERAL REVENUE FUND		2,128,380		2,080,646		
	EXPENSES	TRUST FUNDS		3,196,096		3,109,242		3,628,703
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND						10,535,000
	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						3,059,662
	LUMP SUM	TRUST FUNDS						1,719,269
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		48,994		79,970		
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		84,399		333,461		83,396
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		258,727		242,630		
	OTHER PERSONAL SERVICES	TRUST FUNDS		2,329,805		2,199,696		3,417,181
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		52,722,669		247,992,153		15,337,778
	SPECIAL CATEGORIES	TRUST FUNDS		131,799,400		527,340,288		1,807,334,384
Total Governor's Office			433	233,212,362	431	823,556,108	431	1,890,439,819
Health								
	POSITIONS		14,065.57		13,746.82		13,360.71	

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2016-17	Actual Expenditures 2016-17	Actual Expenditures 2017-18	Actual Expenditures 2017-18	Estimated Expenditures 2018-19	Estimated Expenditures 2018-19
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		29,029,954		29,972,124		30,519,867
	SALARIES AND BENEFITS	TRUST FUNDS		686,370,390		691,893,779		764,429,984
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		213,644,236		215,378,076		217,535,135
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		28,992,795		47,544,002		104,890,482
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		1,381,792		1,328,498		2,690,754
	DATA PROCESSING SERVICES	TRUST FUNDS		4,664,875		4,963,852		6,603,678
	EXPENSES	GENERAL REVENUE FUND		5,048,503		4,097,064		6,018,806
	EXPENSES	TRUST FUNDS		164,256,852		157,449,768		211,865,386
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		107,305		250,000		
	FIXED CAPITAL OUTLAY	TRUST FUNDS		402,150		206,585		3,265,601
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		3,500,000		2,500,000		500,000
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	TRUST FUNDS		7,533,960				4,000,000
	LUMP SUM POSITIONS						50.00	
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		115,797		173,170		152,920
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		11,881,719		9,491,361		14,734,088
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		390,987		496,360		1,567,130
	OTHER PERSONAL SERVICES	TRUST FUNDS		85,431,642		80,135,088		98,040,799
	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS	GENERAL REVENUE FUND				3,400,000		
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		516,462,292		572,983,715		248,216,270
	SPECIAL CATEGORIES	TRUST FUNDS		1,523,520,079		1,587,324,820		1,263,906,232
Total Health			14,066	3,282,735,328	13,747	3,409,588,262	13,411	2,978,937,132
Highway Safety								
	POSITIONS		4,414.00		4,374.00		4,344.00	
	SALARIES AND BENEFITS	TRUST FUNDS		257,144,608		270,310,296		302,932,874
	DATA PROCESSING SERVICES	TRUST FUNDS		5,872,262		6,475,319		6,168,777
	EXPENSES	TRUST FUNDS		31,800,330		32,572,228		30,823,316
	FIXED CAPITAL OUTLAY	TRUST FUNDS		7,879,652		1,185,700		3,255,500
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		3,313,174		5,739,184		5,056,578
	OTHER PERSONAL SERVICES	TRUST FUNDS		8,014,979		8,689,347		9,493,707
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		163,592				
	SPECIAL CATEGORIES	TRUST FUNDS		119,370,754		141,890,457		136,033,507
Total Highway Safety			4,414	433,559,351	4,374	466,862,531	4,344	493,764,259
JUSTICE ADMINISTRATION								
	POSITIONS		10,536.00		10,383.50		10,443.75	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		606,625,047		618,157,178		645,532,926

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2016-17	Actual Expenditures 2016-17	Actual Expenditures 2017-18	Actual Expenditures 2017-18	Estimated Expenditures 2018-19	Estimated Expenditures 2018-19
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	SALARIES AND BENEFITS	TRUST FUNDS		78,193,139		81,834,717		120,500,831
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		315,148		326,679		370,986
	EXPENSES	GENERAL REVENUE FUND		2,302,724		2,162,948		2,530,637
	EXPENSES	TRUST FUNDS		75,613		99,968		116,149
	LUMP SUM POSITIONS						35.00	
	LUMP SUM	GENERAL REVENUE FUND						1,299,860
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		140,758		68,812		100,502
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		9,998		1,469		10,000
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		5,698,260		5,665,661		5,935,193
	OTHER PERSONAL SERVICES	TRUST FUNDS		2,668,323		2,913,870		5,868,311
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		135,463,193		137,541,159		128,577,540
	SPECIAL CATEGORIES	TRUST FUNDS		12,710,604		13,840,342		23,393,927
Total Justice Administration			10,536	844,202,807	10,384	862,612,803	10,479	934,236,862
Juvenile Justice								
	POSITIONS		3,269.50		3,269.50		3,269.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		120,018,508		123,523,233		133,099,912
	SALARIES AND BENEFITS	TRUST FUNDS		32,618,879		36,173,274		57,981,249
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		128,670		149,719		412,903
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		618,600		691,995		584,001
	EXPENSES	GENERAL REVENUE FUND		14,804,118		15,236,422		14,894,593
	EXPENSES	TRUST FUNDS		5,576,540		6,016,659		7,863,646
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		7,953,144		5,986,727		2,806,244
	FIXED CAPITAL OUTLAY	TRUST FUNDS						5,335,000
	FOOD PRODUCTS	GENERAL REVENUE FUND		502,555		963,481		640,637
	FOOD PRODUCTS	TRUST FUNDS		1,193,672		778,416		2,194,146
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND				1,000,000		250,000
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		846,220		208,098		214,535
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		336,048		353,361		416,958
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		3,273,502		3,312,856		3,111,498
	OTHER PERSONAL SERVICES	TRUST FUNDS		1,216,591		556,869		2,618,287
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		240,452,598		256,760,960		264,471,934
	SPECIAL CATEGORIES	TRUST FUNDS		68,168,425		79,001,543		106,093,050
Total Juvenile Justice			3,270	497,708,070	3,270	530,713,613	3,270	602,988,593
Law Enforcement								
	POSITIONS		1,830.00		1,890.00		1,905.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		75,354,827		75,141,532		75,305,189
	SALARIES AND BENEFITS	TRUST FUNDS		50,913,825		58,072,402		75,949,158
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		11,164,696		9,932,403		25,691,978
	EXPENSES	GENERAL REVENUE FUND		15,691,385		14,810,380		15,106,921
	EXPENSES	TRUST FUNDS		22,898,333		19,466,140		31,375,706

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2016-17	Actual Expenditures 2016-17	Actual Expenditures 2017-18	Actual Expenditures 2017-18	Estimated Expenditures 2018-19	Estimated Expenditures 2018-19
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		3,000,000				500,000
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND				2,057,842		5,100,000
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		1,067,266		766,373		775,893
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		3,921,721		2,588,986		5,296,672
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		740,280		777,310		412,623
	OTHER PERSONAL SERVICES	TRUST FUNDS		1,204,880		1,112,966		2,697,152
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		15,570,626		10,807,284		8,989,326
	SPECIAL CATEGORIES	TRUST FUNDS		37,369,683		43,209,125		55,085,729
Total Law Enforcement			1,830	238,897,522	1,890	238,742,743	1,905	302,286,347
Legal Affairs/Attorney General								
	POSITIONS		1,390.50		1,396.50		1,302.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		35,351,355		35,467,084		37,448,939
	SALARIES AND BENEFITS	TRUST FUNDS		51,109,182		54,831,198		62,446,777
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		108,879		130,164		148,427
	DATA PROCESSING SERVICES	TRUST FUNDS		88,158		721,236		7,896,911
	EXPENSES	GENERAL REVENUE FUND		3,184,523		3,451,349		3,281,586
	EXPENSES	TRUST FUNDS		6,895,785		7,513,109		9,467,213
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND				1,400,000		350,000
	LUMP SUM POSITIONS						50.00	
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		410,746		306,410		398,706
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		482,655		697,299		1,999,604
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		85,278		91,321		259,684
	OTHER PERSONAL SERVICES	TRUST FUNDS		969,515		599,676		1,755,092
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		12,255,774		13,162,569		20,310,314
	SPECIAL CATEGORIES	TRUST FUNDS		57,613,523		87,173,275		164,905,154
Total Legal Affairs			1,391	168,555,373	1,397	205,544,690	1,353	310,668,407
Legislative Branch								
	EXPENSES	GENERAL REVENUE FUND		25,920,165		25,950,843		
	EXPENSES	TRUST FUNDS		723,092		721,641		
	LUMP SUM	GENERAL REVENUE FUND		15,041,771		16,209,564		207,704,854
	LUMP SUM	TRUST FUNDS		52,365		71,284		2,547,329
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		335,248		334,000		
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		8,797,712		8,536,581		
	OTHER PERSONAL SERVICES	TRUST FUNDS		217,259		220,111		
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		127,264,632		128,921,612		
	SALARIES AND BENEFITS	TRUST FUNDS		1,504,130		1,513,687		
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		32,833,203		31,794,379		478,204

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2016-17	Actual Expenditures 2016-17	Actual Expenditures 2017-18	Actual Expenditures 2017-18	Estimated Expenditures 2018-19	Estimated Expenditures 2018-19
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	SPECIAL CATEGORIES	TRUST FUNDS		2,802		2,754		6,052
Total Legislative Branch			0	212,692,379	0	214,276,456	0	210,736,439
Lottery								
	POSITIONS		420.00		418.50		418.50	
	SALARIES AND BENEFITS	TRUST FUNDS		27,064,651		28,037,985		28,698,206
	DATA PROCESSING SERVICES	TRUST FUNDS		27,839		25,567		31,847
	EXPENSES	TRUST FUNDS		5,564,727		5,683,970		6,055,466
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		1,394,273		763,346		762,800
	OTHER PERSONAL SERVICES	TRUST FUNDS		147,715		144,503		200,000
	SPECIAL CATEGORIES	TRUST FUNDS		134,488,375		141,773,628		146,682,141
Total Lottery			420	168,687,580	419	176,428,999	419	182,430,460
Management Services								
	POSITIONS		834.00		833.50		838.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		5,310,656		5,680,624		6,854,279
	SALARIES AND BENEFITS	TRUST FUNDS		47,134,674		48,514,981		52,650,436
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		104,565,629		101,300,336		135,535,793
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		41,140		55,154		48,265
	DATA PROCESSING SERVICES	TRUST FUNDS		1,580,047		2,163,225		1,686,374
	EXPENSES	GENERAL REVENUE FUND		348,991		294,951		315,080
	EXPENSES	TRUST FUNDS		10,454,508		10,432,325		11,935,424
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		29,308,185		18,672,574		41,307,840
	FIXED CAPITAL OUTLAY	TRUST FUNDS		44,993,396		41,745,409		41,961,115
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		13,829		27,723		53,025
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		309,234		238,033		348,754
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		61,970		78,106		211,717
	OTHER PERSONAL SERVICES	TRUST FUNDS		946,844		1,143,449		1,883,645
	PENSIONS AND BENEFITS	GENERAL REVENUE FUND		15,867,151		16,018,522		17,292,924
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		11,615,894		7,245,102		6,892,516
	SPECIAL CATEGORIES	TRUST FUNDS		274,859,327		281,920,511		305,186,832
Total Management Services			834	547,411,475	834	535,531,025	839	624,164,019
Military Affairs								
	POSITIONS		453.00		453.00		453.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		6,856,664		7,359,311		8,360,045
	SALARIES AND BENEFITS	TRUST FUNDS		14,739,547		15,968,579		16,871,803
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		51,171		23,750		72,944
	EXPENSES	GENERAL REVENUE FUND		6,164,965		6,040,954		6,040,118
	EXPENSES	TRUST FUNDS		9,272,640		8,479,999		12,438,798
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		6,700,000		7,700,000		
	FIXED CAPITAL OUTLAY	TRUST FUNDS		7,347,997		23,310,500		
	FOOD PRODUCTS	TRUST FUNDS		427,444		383,500		500,000

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2016-17	Actual Expenditures 2016-17	Actual Expenditures 2017-18	Actual Expenditures 2017-18	Estimated Expenditures 2018-19	Estimated Expenditures 2018-19
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		222,562		318,707		315,936
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		900,630		531,495		971,500
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		44,533		41,002		54,533
	OTHER PERSONAL SERVICES	TRUST FUNDS		22,334		15,291		87,000
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		9,217,854		24,608,169		7,301,744
	SPECIAL CATEGORIES	TRUST FUNDS		9,569,803		7,427,867		10,872,786
Total Military Affairs			453	71,538,144	453	102,209,124	453	63,887,207
Agency for State Technology								
	POSITIONS		231.00		210.00		203.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		2,714,836				
	SALARIES AND BENEFITS	TRUST FUNDS		14,477,255		17,429,821		17,995,374
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		51,506				
	DATA PROCESSING SERVICES	TRUST FUNDS		5,675,423		5,512,193		5,728,291
	EXPENSES	GENERAL REVENUE FUND		198,855				
	EXPENSES	TRUST FUNDS		5,582,760		3,543,495		3,419,304
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		1,350				
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		79,330		97,065		98,334
	OTHER PERSONAL SERVICES	TRUST FUNDS		199,858		227,547		569,139
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		289,551				44,002
	SPECIAL CATEGORIES	TRUST FUNDS		36,031,447		37,407,907		36,297,489
Total Agency for State Technology			231	65,302,171	210	64,218,028	203	64,151,933
Public Service Commission								
	POSITIONS		277.00		267.00		267.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		177,642				
	SALARIES AND BENEFITS	TRUST FUNDS		19,086,444		19,414,975		20,535,570
	DATA PROCESSING SERVICES	TRUST FUNDS		60,959		47,825		63,621
	EXPENSES	GENERAL REVENUE FUND		26,244				
	EXPENSES	TRUST FUNDS		2,903,292		2,898,965		3,441,504
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		104,076		122,395		266,200
	OTHER PERSONAL SERVICES	TRUST FUNDS		26,732		18,138		62,000
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		953				
	SPECIAL CATEGORIES	TRUST FUNDS		1,163,884		1,195,995		803,503
Total Public Service Commission			277	23,550,226	267	23,698,293	267	25,172,398
Revenue								
	POSITIONS		5,132.00		5,058.00		5,036.75	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		133,419,222		139,703,734		145,233,738
	SALARIES AND BENEFITS	TRUST FUNDS		124,828,211		125,414,486		142,235,525
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		240,046		87,277		1,174,040
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		50,145,151		57,834,154		65,679,000
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		2,417,458		2,175,550		2,036,794

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2016-17	Actual Expenditures 2016-17	Actual Expenditures 2017-18	Actual Expenditures 2017-18	Estimated Expenditures 2018-19	Estimated Expenditures 2018-19
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	DATA PROCESSING SERVICES	TRUST FUNDS		3,314,508		3,276,129		3,902,610
	EXPENSES	GENERAL REVENUE FUND		10,875,998		8,951,403		9,917,121
	EXPENSES	TRUST FUNDS		34,158,636		35,016,071		36,485,813
	FINANCIAL ASSISTANCE PAYMENTS	TRUST FUNDS		246,055				750,000
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		236,639		222,070		279,378
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		1,016,926		811,371		1,523,246
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		503,295		504,790		487,581
	OTHER PERSONAL SERVICES	TRUST FUNDS		798,022		1,128,656		1,470,370
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		56,031,203		55,434,275		59,657,729
	SPECIAL CATEGORIES	TRUST FUNDS		106,517,274		102,100,263		118,779,241
Total Revenue			5,132	524,748,644	5,058	532,660,229	5,037	589,612,186
State Court System								
	POSITIONS		4,343.50		4,304.50		4,295.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		344,978,237		366,070,966		377,824,437
	SALARIES AND BENEFITS	TRUST FUNDS		77,053,692		79,809,910		87,902,250
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		349,950				
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		2,551,637		2,827,782		2,384,347
	DATA PROCESSING SERVICES	TRUST FUNDS						230,000
	EXPENSES	GENERAL REVENUE FUND		12,582,858		12,637,184		15,190,797
	EXPENSES	TRUST FUNDS		2,090,300		1,958,160		3,092,699
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		13,991,498		3,381,563		
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		1,928,245		1,689,141		591,320
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		26,321		27,489		198,376
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		969,737		1,089,427		1,723,185
	OTHER PERSONAL SERVICES	TRUST FUNDS		32,324		122,521		837,382
	SPECIAL CATEGORIES						9.00	
	POSITIONS							
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		51,911,361		52,296,819		58,083,825
	SPECIAL CATEGORIES	TRUST FUNDS		150,324		1,011,783		1,876,454
Total State Court System			4,344	508,616,484	4,305	522,922,745	4,305	549,935,072
State								
	POSITIONS		411.00		408.00		408.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		13,580,682		13,571,661		14,679,988
	SALARIES AND BENEFITS	TRUST FUNDS		8,729,120		9,841,364		10,505,167
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		24,776,558		24,776,834		25,750,902
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		2,390,924		3,392,097		2,382,837
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		1,958,708		2,283,732		1,453,317
	DATA PROCESSING SERVICES	TRUST FUNDS		84,719		101,601		83,252
	EXPENSES	GENERAL REVENUE FUND		4,529,761		4,423,695		4,714,036

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2016-17	Actual Expenditures 2016-17	Actual Expenditures 2017-18	Actual Expenditures 2017-18	Estimated Expenditures 2018-19	Estimated Expenditures 2018-19
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	EXPENSES	TRUST FUNDS		3,227,367		2,690,508		3,711,933
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		3,000,000				
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		33,952,708		18,141,497		2,033,000
	LUMP SUM	TRUST FUNDS						500,000
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		29,880		40,864		44,111
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		64,755		27,632		93,988
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		203,392		157,625		177,988
	OTHER PERSONAL SERVICES	TRUST FUNDS		2,381,374		2,179,339		2,617,808
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		23,553,524		20,302,479		13,549,166
	SPECIAL CATEGORIES	TRUST FUNDS		17,630,476		12,014,743		14,635,612
Total State			411	140,093,948	408	113,945,671	408	96,933,105
Transportation								
	POSITIONS		6,379.00		6,299.00		6,236.00	
	SALARIES AND BENEFITS	TRUST FUNDS		431,130,611		443,066,920		471,558,867
	DATA PROCESSING SERVICES	TRUST FUNDS		6,776,782		7,421,766		7,265,090
	EXPENSES	TRUST FUNDS		49,348,950		48,011,247		50,938,438
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		2,700,000				
	FIXED CAPITAL OUTLAY	TRUST FUNDS		8,399,690,066		8,352,161,557		10,050,215.852
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		4,926,197		2,905,204		5,169,252
	OTHER PERSONAL SERVICES	TRUST FUNDS		815,353		953,089		1,178,650
	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS	TRUST FUNDS		1,116,941		650,000		
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		254,167				
	SPECIAL CATEGORIES	TRUST FUNDS		202,820,417		219,759,430		250,273,269
Total Transportation			6,379	9,099,579,484	6,299	9,074,929,213	6,236	10,836,599,418
Division of Universities								
	POSITIONS		63.00		65.00		65.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		5,339,589		5,630,013		6,058,791
	SALARIES AND BENEFITS	TRUST FUNDS		758,897		782,669		791,880
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		2,472,891,282		2,700,919,096		2,793,024,108
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		304,369,400		257,630,025		2,265,189,812
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		133,231		303,118		269,527
	EXPENSES	GENERAL REVENUE FUND		638,612		632,771		736,982
	EXPENSES	TRUST FUNDS		77,064		71,440		156,799
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		148,498		5,565		11,782
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		1,000		4,665		5,950
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		45,804		29,270		51,310
	OTHER PERSONAL SERVICES	TRUST FUNDS		8,603		8,254		20,785

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2016-17	Actual Expenditures 2016-17	Actual Expenditures 2017-18	Actual Expenditures 2017-18	Estimated Expenditures 2018-19	Estimated Expenditures 2018-19
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		23,265,021		22,435,239		23,988,081
	SPECIAL CATEGORIES	TRUST FUNDS		60,690		96,882		80,950
Total Division of Universities			63	2,807,737,691	65	2,988,549,007	65	5,090,386,757
Veterans' Affairs								
	POSITIONS		1,106.50		1,112.50		1,263.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		6,334,277		6,434,016		6,824,373
	SALARIES AND BENEFITS	TRUST FUNDS		48,169,739		52,304,600		58,792,463
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		1,216,338		2,023,775		1,094,106
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		18,805		11,102		20,017
	EXPENSES	GENERAL REVENUE FUND		824,429		860,971		912,618
	EXPENSES	TRUST FUNDS		15,020,629		15,909,477		18,632,269
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND				3,000,000		500,000
	FIXED CAPITAL OUTLAY	TRUST FUNDS		8,753,268		49,301,602		2,000,000
	FOOD PRODUCTS	TRUST FUNDS		3,272,262		3,413,750		3,560,325
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		220,020		118,349		120,512
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		1,189,473		1,269,937		1,622,429
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		21,717		42,275		33,592
	OTHER PERSONAL SERVICES	TRUST FUNDS		3,166,783		3,188,818		3,033,491
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		253,993		546,056		565,076
	SPECIAL CATEGORIES	TRUST FUNDS		14,856,758		13,823,678		15,761,156
Total Veterans' Affairs			1,107	103,318,491	1,113	152,248,406	1,264	113,472,427
Total General Revenue All Agencies				30,267,155,170		31,657,804,092		32,848,550,070
Total Trust Funds All Agencies				46,113,404,010		46,864,990,474		56,465,762,361
Grand Total			114,116	76,380,559,180	113,512	78,522,794,566	112,874	89,314,312,431