

FINAL BUDGET REPORT - 2019

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2017-18	Actual Expenditures 2017-18	Actual Expenditures 2018-19	Actual Expenditures 2018-19	Estimated Expenditures 2019-20	Estimated Expenditures 2019-20
			Positions	All Funds	Positions	All Funds	Positions	All Funds
Division of Administrative Hearings								
	POSITIONS		241.00		240.00		240.00	
	SALARIES AND BENEFITS	TRUST FUNDS		20,709,096		20,981,080		21,574,790
	OTHER PERSONAL SERVICES	TRUST FUNDS				16,477		35,918
	EXPENSES	TRUST FUNDS		3,773,524		3,905,014		3,882,989
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		159,576		129,744		129,916
	SPECIAL CATEGORIES	TRUST FUNDS		1,359,383		1,536,718		1,471,689
Total Division of Administrative Hearings			241	26,001,579	240	26,569,033	240	27,095,302
Administered Funds								
	LUMP SUM	GENERAL REVENUE FUND						285,781,680
	LUMP SUM	TRUST FUNDS						38,418,858
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		1,294,808		44,213		6,258,361
	SPECIAL CATEGORIES	TRUST FUNDS						1,765,275
Total Administered Funds			0	1,294,808	0	44,213	0	332,224,174
Agency for Health Care Administration								
	POSITIONS		1,533.50		1,536.50		1,523.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		5,497,484		5,627,002		5,687,440
	SALARIES AND BENEFITS	TRUST FUNDS		88,367,716		89,504,231		95,342,884
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		930,084		991,766		1,008,847
	OTHER PERSONAL SERVICES	TRUST FUNDS		3,052,468		2,810,239		5,840,776
	EXPENSES	GENERAL REVENUE FUND		1,117,926		1,137,088		1,205,711
	EXPENSES	TRUST FUNDS		15,146,502		15,325,726		16,944,720
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		158,124		153,781		45,391
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		322,215		359,352		709,859
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		6,111,432,646		6,296,122,380		7,064,795,020
	SPECIAL CATEGORIES	TRUST FUNDS		19,944,964,730		20,388,115,558		22,225,384,323
	DATA PROCESSING SERVICES	TRUST FUNDS		2,316,183		1,389,352		1,266,569
Total Agency for Health Care Administration			1,534	26,173,306,078	1,537	26,801,536,475	1,524	29,418,231,540
Agency for Persons with Disabilities								
	POSITIONS		2,702.50		2,702.50		2,700.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		72,943,910		74,950,891		80,193,800
	SALARIES AND BENEFITS	TRUST FUNDS		52,800,887		52,241,157		60,981,441
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		4,287,643		3,888,610		3,936,216
	OTHER PERSONAL SERVICES	TRUST FUNDS		4,195,588		3,681,957		3,691,823
	EXPENSES	GENERAL REVENUE FUND		5,947,431		6,568,168		6,213,577
	EXPENSES	TRUST FUNDS		4,732,750		5,012,704		5,211,443
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		192,252		313,301		194,843
	OPERATING CAPITAL OUTLAY	TRUST FUNDS						96,000
	FOOD PRODUCTS	GENERAL REVENUE FUND		1,145,300		1,138,363		1,244,907
	FOOD PRODUCTS	TRUST FUNDS		940,018		910,591		1,110,220
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		449,316,343		489,550,416		490,994,961

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			Positions	All Funds	Positions	All Funds	Positions	All Funds
	SPECIAL CATEGORIES	TRUST FUNDS		24,715,457		25,038,778		759,440,546
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		65,051		78,026		98,263
	DATA PROCESSING SERVICES	TRUST FUNDS		262,014		313,954		395,407
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND				8,169,000		
	FIXED CAPITAL OUTLAY	TRUST FUNDS		7,650,458		876,256		1,200,000
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		690,000		2,100,000		2,092,675
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	TRUST FUNDS		400,000				
Total Agency for Persons with Disabilities			2,703	630,285,102	2,703	674,832,172	2,701	1,417,096,122
Agriculture and Consumer Services								
	POSITIONS		3,653.25		3,651.25		3,693.25	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		57,458,273		57,337,084		58,354,540
	SALARIES AND BENEFITS	TRUST FUNDS		150,205,376		155,926,274		174,072,365
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		387,607		359,575		424,993
	OTHER PERSONAL SERVICES	TRUST FUNDS		6,763,179		7,012,853		8,557,476
	EXPENSES	GENERAL REVENUE FUND		3,717,535		3,645,004		3,700,789
	EXPENSES	TRUST FUNDS		37,024,078		38,514,874		41,023,999
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		16,959,853		16,886,046		16,886,046
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		1,207,890,310		1,209,536,004		1,249,832,024
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		611,631		425,885		100,810
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		2,199,154		2,840,537		2,317,370
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		50,388,851		108,880,606		46,535,690
	SPECIAL CATEGORIES	TRUST FUNDS		114,301,775		117,934,457		116,426,155
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		20,202,017		7,857,545		1,178,184
	FIXED CAPITAL OUTLAY	TRUST FUNDS		7,941,816		14,404,645		14,012,287
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		526,262		6,700,000		3,540,000
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	TRUST FUNDS		2,050,000		850,000		5,000,000
Total Agriculture and Consumer Services			3,653	1,678,627,717	3,651	1,749,111,389	3,693	1,741,962,728
Business and Professional Regulation								
	POSITIONS		1,617.25		1,616.25		1,634.25	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		192,920		194,618		197,515
	SALARIES AND BENEFITS	TRUST FUNDS		92,537,909		93,421,119		105,049,479
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		60,035				
	OTHER PERSONAL SERVICES	TRUST FUNDS		3,149,482		3,265,015		4,719,253
	EXPENSES	GENERAL REVENUE FUND		2,246		900		11,878

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			Positions	All Funds	Positions	All Funds	Positions	All Funds
	EXPENSES	TRUST FUNDS		13,342,258		13,865,302		14,633,099
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		488,004		357,904		186,701
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		559,165		1,176,414		1,234,312
	SPECIAL CATEGORIES	TRUST FUNDS		26,783,866		26,206,900		30,291,210
	FINANCIAL ASSISTANCE PAYMENTS	TRUST FUNDS		174,352		269,373		300,000
	DATA PROCESSING SERVICES	TRUST FUNDS		1,475,673		1,336,534		1,649,311
Total Business and Professional Regulation			1,617	138,765,910	1,616	140,094,079	1,634	158,272,758
Children and Families								
	POSITIONS		11,975.50		12,030.75		12,050.75	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		316,440,912		324,466,298		343,760,598
	SALARIES AND BENEFITS	TRUST FUNDS		334,308,616		336,701,665		350,114,715
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		7,770,228		7,943,100		10,798,539
	OTHER PERSONAL SERVICES	TRUST FUNDS		11,184,647		11,359,075		13,723,011
	EXPENSES	GENERAL REVENUE FUND		43,788,322		45,066,784		49,420,596
	EXPENSES	TRUST FUNDS		40,494,835		42,471,388		45,146,093
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		562,826		509,448		616,228
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		598,261		521,985		548,357
	FOOD PRODUCTS	GENERAL REVENUE FUND		3,542,997		3,687,538		3,437,538
	LUMP SUM	GENERAL REVENUE FUND						3,054,312
	LUMP SUM	TRUST FUNDS						5,000,000
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		1,194,888,452		1,271,779,214		1,302,254,114
	SPECIAL CATEGORIES	TRUST FUNDS		961,193,769		971,084,084		987,025,907
	FINANCIAL ASSISTANCE PAYMENTS	GENERAL REVENUE FUND		129,370,445		134,578,599		126,354,687
	FINANCIAL ASSISTANCE PAYMENTS	TRUST FUNDS		28,781,151		16,769,540		29,640,336
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		8,379,697		9,234,999		8,666,084
	DATA PROCESSING SERVICES	TRUST FUNDS		12,916,888		12,374,268		11,543,589
	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS	GENERAL REVENUE FUND		5,076,543				
	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS	TRUST FUNDS		4,525,000		4,525,000		
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND				4,210,184		649,000
	FIXED CAPITAL OUTLAY	TRUST FUNDS		2,503,550		10,445,115		1,500,000
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		5,300,000		3,650,000		3,620,000
Total Children and Families			0	2,795,186,227	0	2,886,911,986	0	2,953,113,106
Citrus								
	POSITIONS		41.00		41.00		38.00	
	SALARIES AND BENEFITS	TRUST FUNDS		2,546,513		2,531,004		4,540,608
	OTHER PERSONAL SERVICES	TRUST FUNDS		35,035		54,876		190,098
	EXPENSES	TRUST FUNDS		536,311		499,272		1,155,852
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		43,253		23,641		370,779

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			Positions	All Funds	Positions	All Funds	Positions	All Funds
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		4,551,382		5,170,736		1,585,550
	SPECIAL CATEGORIES	TRUST FUNDS		6,223,324		5,989,211		14,973,120
	DATA PROCESSING SERVICES	TRUST FUNDS		43,697		41,505		62,481
	FIXED CAPITAL OUTLAY	TRUST FUNDS		350,000				
Total Citrus			41	14,329,515	41	14,310,245	38	22,878,488
Corrections								
	POSITIONS		24,238.00		24,539.00		24,851.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		1,322,035,776		1,401,786,646		1,393,315,908
	SALARIES AND BENEFITS	TRUST FUNDS		29,798,197		36,333,976		36,974,926
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		18,766,158		15,540,732		15,675,437
	OTHER PERSONAL SERVICES	TRUST FUNDS		447,791		379,289		1,061,834
	EXPENSES	GENERAL REVENUE FUND		136,633,078		133,362,715		131,762,835
	EXPENSES	TRUST FUNDS		5,767,588		8,349,217		8,769,568
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		2,735,702		4,399,351		3,752,270
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		172,145		1,426,709		766,487
	FOOD PRODUCTS	GENERAL REVENUE FUND		61,628,235		60,725,837		62,159,855
	FOOD PRODUCTS	TRUST FUNDS		181,127		151,097		325,841
	LUMP SUM						5.00	
	LUMP SUM	TRUST FUNDS						420,151
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		834,323,351		814,372,343		990,870,767
	SPECIAL CATEGORIES	TRUST FUNDS		8,301,895		15,008,656		15,960,579
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		7,769,120		8,399,021		8,611,700
	DATA PROCESSING SERVICES	TRUST FUNDS		49,081		103,206		98,859
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		92,497,795		98,570,777		61,142,493
Total Corrections			24,238	2,521,107,039	24,539	2,598,909,572	24,856	2,731,669,510
Economic Opportunity								
	POSITIONS		1,475.00		1,475.00		1,475.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		57,486		58,169		58,736
	SALARIES AND BENEFITS	TRUST FUNDS		86,989,155		87,250,821		97,661,378
	OTHER PERSONAL SERVICES	TRUST FUNDS		11,701,843		9,012,466		23,200,047
	EXPENSES	TRUST FUNDS		10,192,259		10,815,788		20,066,703
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		610,113		456,838		1,013,562
	LUMP SUM	GENERAL REVENUE FUND						11,000,000
	LUMP SUM	TRUST FUNDS						15,600,000
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		111,350,419		72,680,690		57,459,520
	SPECIAL CATEGORIES	TRUST FUNDS		693,062,183		672,512,484		1,392,738,796
	DATA PROCESSING SERVICES	TRUST FUNDS		1,981,813		2,477,121		2,457,344
	FIXED CAPITAL OUTLAY	TRUST FUNDS		512,000		1,351,500		1,346,000
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND				1,111,307		15,898,075
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	TRUST FUNDS		3,200,000		3,200,000		3,200,000

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			Positions	All Funds	Positions	All Funds	Positions	All Funds
Total Economic Opportunity			1,475	919,657,271	1,475	860,927,184	1,475	1,641,700,161
Education								
	POSITIONS		2,935.75		2,903.75		2,201.75	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		39,108,680		40,541,601		41,026,712
	SALARIES AND BENEFITS	TRUST FUNDS		91,866,253		91,035,264		100,131,999
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		388,629		319,222		442,204
	OTHER PERSONAL SERVICES	TRUST FUNDS		1,883,822		1,944,016		3,014,551
	EXPENSES	GENERAL REVENUE FUND		3,130,501		3,932,643		4,852,912
	EXPENSES	TRUST FUNDS		18,967,332		18,539,112		24,253,098
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		12,163,934,482		12,267,839,361		13,116,413,131
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		2,985,761,185		3,136,499,050		2,929,199,550
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		203,054		100,264		105,264
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		552,504		167,822		1,274,214
	FOOD PRODUCTS	TRUST FUNDS		85,080		73,552		200,000
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		1,301,205,580		1,377,413,439		1,223,745,475
	SPECIAL CATEGORIES	TRUST FUNDS		1,049,227,940		1,315,341,746		1,486,461,665
	FINANCIAL ASSISTANCE PAYMENTS	GENERAL REVENUE FUND		221,689,771		211,867,032		234,595,500
	FINANCIAL ASSISTANCE PAYMENTS	TRUST FUNDS		59,769,837		70,073,463		64,852,715
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		8,576,900		8,580,018		8,831,951
	DATA PROCESSING SERVICES	TRUST FUNDS		16,497,813		17,223,910		18,814,495
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		138,966,118		111,922,530		40,400,000
	FIXED CAPITAL OUTLAY	TRUST FUNDS		1,691,175,315		1,902,148,146		1,538,046,297
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		4,785,393		138,175,000		56,046,192
Total Education			2,936	19,797,776,189	2,904	20,713,737,191	2,202	20,892,707,925
Elder Affairs								
	POSITIONS		421.50		406.50		404.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		10,178,415		10,208,621		10,134,020
	SALARIES AND BENEFITS	TRUST FUNDS		14,749,838		14,445,580		15,450,829
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		820,931		750,857		838,272
	OTHER PERSONAL SERVICES	TRUST FUNDS		1,743,284		1,764,938		3,390,820
	EXPENSES	GENERAL REVENUE FUND		1,747,648		1,901,688		1,666,067
	EXPENSES	TRUST FUNDS		2,343,858		2,627,547		3,991,763
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		5,905		5,905		23,790
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		205				36,698
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		129,024,117		132,759,146		146,595,705
	SPECIAL CATEGORIES	TRUST FUNDS		110,330,226		113,057,600		160,032,291
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		23,735		41,592		39,692
	DATA PROCESSING SERVICES	TRUST FUNDS		454,921		743,108		709,187

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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		500,000				2,500,000
Total Elder Affairs			422	271,923,083	407	278,306,582	404	345,409,134
Environmental Protection								
	POSITIONS		2,899.50		2,888.50		2,907.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		1,070,845		549,098		556,182
	SALARIES AND BENEFITS	TRUST FUNDS		174,558,385		178,636,905		193,413,414
	OTHER PERSONAL SERVICES	TRUST FUNDS		13,449,168		14,527,619		16,767,505
	EXPENSES	GENERAL REVENUE FUND		683,374		624,111		724,342
	EXPENSES	TRUST FUNDS		33,415,769		33,342,952		35,903,555
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		8,304,140		7,951,231		7,951,231
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		14,432,809		14,799,724		14,846,113
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		2,895,158		1,058,555		1,092,267
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		33,140,536		126,058,053		17,861,689
	SPECIAL CATEGORIES	TRUST FUNDS		111,959,787		122,555,102		147,658,865
	DATA PROCESSING SERVICES	TRUST FUNDS		2,321,627		1,660,561		1,588,547
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		85,809,829		65,176,513		36,231,670
	FIXED CAPITAL OUTLAY	TRUST FUNDS		414,212,141		502,368,628		438,802,699
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		113,241,715		74,033,642		290,753,959
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	TRUST FUNDS		509,058,242		628,398,667		616,298,483
Total Environmental Protection			2,900	1,518,553,525	2,889	1,771,741,361	2,908	1,820,450,521
Financial Services								
	POSITIONS		2,607.50		2,589.50		2,576.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		13,314,137		13,041,605		14,577,231
	SALARIES AND BENEFITS	TRUST FUNDS		152,861,550		152,791,518		175,297,908
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		112,070		61,924		28,469
	OTHER PERSONAL SERVICES	TRUST FUNDS		2,337,489		2,063,149		4,595,808
	EXPENSES	GENERAL REVENUE FUND		2,236,338		2,260,901		2,161,913
	EXPENSES	TRUST FUNDS		26,555,339		26,120,569		31,574,186
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		97,022		8,375,162		2,240,000
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		78,907		119,702		131,880
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		1,796,281		2,421,116		3,454,055
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		4,803,757		60,875,773		30,585,594
	SPECIAL CATEGORIES	TRUST FUNDS		97,522,595		120,285,696		137,293,072
	DATA PROCESSING SERVICES	TRUST FUNDS		4,161,212		1,963,587		3,436,807
	FIXED CAPITAL OUTLAY	TRUST FUNDS		1,115,000		308,262		455,000

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2017-18	Actual Expenditures 2017-18	Actual Expenditures 2018-19	Actual Expenditures 2018-19	Estimated Expenditures 2019-20	Estimated Expenditures 2019-20
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	TRUST FUNDS				7,876,650		2,566,379
Total Financial Services			2,608	306,991,697	2,590	398,565,614	2,577	408,398,302
Fish and Wildlife Conservation Commission								
	POSITIONS		2,118.50		2,118.50		2,112.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		23,624,565		27,553,037		28,516,988
	SALARIES AND BENEFITS	TRUST FUNDS		120,930,159		126,472,172		126,884,726
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		886,003		101,943		371,316
	OTHER PERSONAL SERVICES	TRUST FUNDS		9,188,387		10,044,266		10,424,593
	EXPENSES	GENERAL REVENUE FUND		2,232,757		1,635,307		2,180,854
	EXPENSES	TRUST FUNDS		22,581,478		22,645,534		23,718,372
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND						77,945
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		1,088,789		944,728		1,234,142
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		4,034,030		7,758,261		12,358,345
	SPECIAL CATEGORIES	TRUST FUNDS		144,296,181		144,305,915		175,323,976
	DATA PROCESSING SERVICES	TRUST FUNDS		875,517		856,536		699,224
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		7,462,550		2,418,432		1,166,383
	FIXED CAPITAL OUTLAY	TRUST FUNDS		21,329,200		11,033,314		6,911,020
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		1,650,000		1,000,000		2,212,200
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	TRUST FUNDS		2,931,150		4,746,300		5,442,600
Total Fish and Wildlife Conservation Commission			2,119	363,110,766	2,119	361,515,745	2,113	397,522,684
Florida Commission on Offender Review								
	POSITIONS		132.00		132.00		132.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		7,602,835		7,582,523		8,332,841
	SALARIES AND BENEFITS	TRUST FUNDS		77,777		84,474		60,233
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		956,018		628,589		1,266,042
	OTHER PERSONAL SERVICES	TRUST FUNDS		16,128		21,930		46,821
	EXPENSES	GENERAL REVENUE FUND		884,702		879,030		831,363
	EXPENSES	TRUST FUNDS		3,429		1,779		12,863
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		8,027		4,114		16,771
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		201,072		218,006		428,100
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		449,214		449,214		449,214
Total Florida Commission on Offender Review			132	10,199,202	132	9,869,659	132	11,444,248
Governor's Office								
	POSITIONS		431.00		431.00		451.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		15,785,192		16,156,284		20,709,397
	SALARIES AND BENEFITS	TRUST FUNDS		14,669,077		15,508,905		16,773,948
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		242,630		301,155		412

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2017-18	Actual Expenditures 2017-18	Actual Expenditures 2018-19	Actual Expenditures 2018-19	Estimated Expenditures 2019-20	Estimated Expenditures 2019-20
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	OTHER PERSONAL SERVICES	TRUST FUNDS		2,199,696		2,094,459		3,519,269
	EXPENSES	GENERAL REVENUE FUND		2,080,646		2,235,565		
	EXPENSES	TRUST FUNDS		3,109,242		2,838,983		3,644,718
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		5,672,559		6,914,134		6,342,270
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		79,970		35,400		
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		333,461		211,523		83,396
	LUMP SUM	GENERAL REVENUE FUND						28,059,662
	LUMP SUM	TRUST FUNDS						1,719,269
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		247,992,153		375,812,345		1,902,013
	SPECIAL CATEGORIES	TRUST FUNDS		527,340,288		1,386,060,542		1,989,840,036
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		763,454		279,582		234,902
	DATA PROCESSING SERVICES	TRUST FUNDS		287,740		138,946		98,881
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND				10,535,000		13,413,500
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	TRUST FUNDS		3,000,000		3,000,000		4,850,000
Total Governor's Office			431	823,556,108	431	1,822,122,823	451	2,091,191,673
Health								
	POSITIONS		13,746.82		13,410.71		12,789.51	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		29,972,124		28,783,234		29,743,861
	SALARIES AND BENEFITS	TRUST FUNDS		691,893,779		675,271,164		754,745,195
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		496,360		1,218,728		1,556,653
	OTHER PERSONAL SERVICES	TRUST FUNDS		80,135,088		84,150,503		98,680,355
	EXPENSES	GENERAL REVENUE FUND		4,097,064		5,829,254		6,018,806
	EXPENSES	TRUST FUNDS		157,449,768		153,538,164		209,534,326
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		215,378,076		216,655,521		228,324,060
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		47,544,002		90,839,325		120,420,237
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		173,170		150,927		152,920
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		9,491,361		10,373,145		14,781,888
	LUMP SUM						50.00	
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		572,983,715		645,725,081		249,565,779
	SPECIAL CATEGORIES	TRUST FUNDS		1,587,324,820		1,889,838,676		1,329,197,410
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		1,328,498		2,607,827		2,617,635
	DATA PROCESSING SERVICES	TRUST FUNDS		4,963,852		6,124,319		6,710,088
	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS	GENERAL REVENUE FUND		3,400,000				
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		250,000				
	FIXED CAPITAL OUTLAY	TRUST FUNDS		206,585		3,265,601		8,792,459
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		2,500,000		500,000		500,000

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2017-18	Actual Expenditures 2017-18	Actual Expenditures 2018-19	Actual Expenditures 2018-19	Estimated Expenditures 2019-20	Estimated Expenditures 2019-20
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	TRUST FUNDS				4,000,000		
Total Health			13,747	3,409,588,262	13,411	3,818,871,469	12,840	3,061,341,672
Highway Safety and Motor Vehicles								
	POSITIONS		4,374.00		4,344.00		4,333.00	
	SALARIES AND BENEFITS	TRUST FUNDS		270,310,296		281,886,508		310,005,174
	OTHER PERSONAL SERVICES	TRUST FUNDS		8,689,347		9,042,843		9,508,749
	EXPENSES	TRUST FUNDS		32,572,228		29,121,284		36,175,952
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		5,739,184		4,048,573		2,637,571
	SPECIAL CATEGORIES	TRUST FUNDS		141,890,457		142,194,027		133,990,941
	DATA PROCESSING SERVICES	TRUST FUNDS		6,475,319		6,031,946		5,056,134
	FIXED CAPITAL OUTLAY	TRUST FUNDS		1,185,700		3,255,500		7,436,162
Total Highway Safety			4,374	466,862,531	4,344	475,580,681	4,333	504,810,683
JUSTICE ADMINISTRATION								
	POSITIONS		10,383.50		10,478.75		10,465.25	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		618,157,178		645,470,006		663,883,870
	SALARIES AND BENEFITS	TRUST FUNDS		81,834,717		81,402,563		118,946,164
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		5,665,661		5,549,988		4,535,849
	OTHER PERSONAL SERVICES	TRUST FUNDS		2,913,870		2,648,773		5,725,796
	EXPENSES	GENERAL REVENUE FUND		2,162,948		2,457,872		2,514,062
	EXPENSES	TRUST FUNDS		99,968		63,421		116,149
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		68,812		149,683		239,398
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		1,469				10,000
	LUMP SUM						21.00	
	LUMP SUM	GENERAL REVENUE FUND						1,299,860
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		137,541,159		144,458,113		142,982,960
	SPECIAL CATEGORIES	TRUST FUNDS		13,840,342		14,450,512		23,866,583
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		326,679		370,986		372,430
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND				1,000,000		
Total Justice Administration			10,384	862,612,803	10,479	898,021,917	10,486	964,493,121
Juvenile Justice								
	POSITIONS		3,269.50		3,269.50		3,279.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		123,523,233		130,193,894		135,324,605
	SALARIES AND BENEFITS	TRUST FUNDS		36,173,274		38,707,449		47,131,423
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		3,312,856		2,942,765		3,407,377
	OTHER PERSONAL SERVICES	TRUST FUNDS		556,869		811,407		2,092,861
	EXPENSES	GENERAL REVENUE FUND		15,236,422		15,180,211		15,803,468
	EXPENSES	TRUST FUNDS		6,016,659		5,840,575		7,613,646
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		149,719		95,015		1,262,903
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		208,098		200,624		214,535
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		353,361		349,105		416,958

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2017-18	Actual Expenditures 2017-18	Actual Expenditures 2018-19	Actual Expenditures 2018-19	Estimated Expenditures 2019-20	Estimated Expenditures 2019-20
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	FOOD PRODUCTS	GENERAL REVENUE FUND		963,481		640,637		640,637
	FOOD PRODUCTS	TRUST FUNDS		778,416		1,108,916		2,194,146
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		256,760,960		255,915,008		265,657,596
	SPECIAL CATEGORIES	TRUST FUNDS		79,001,543		93,766,391		100,828,845
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		691,995		584,001		606,953
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		5,986,727		2,785,758		7,500,000
	FIXED CAPITAL OUTLAY	TRUST FUNDS				5,335,000		
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		1,000,000		250,000		2,750,000
Total Juvenile Justice			3,270	530,713,613	3,270	554,706,756	3,280	593,445,953
Law Enforcement								
	POSITIONS		1,890.00		1,905.00		1,933.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		75,141,532		74,215,176		84,402,523
	SALARIES AND BENEFITS	TRUST FUNDS		58,072,402		64,001,826		62,513,842
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		777,310		604,696		418,499
	OTHER PERSONAL SERVICES	TRUST FUNDS		1,112,966		1,152,057		2,702,035
	EXPENSES	GENERAL REVENUE FUND		14,810,380		15,114,353		18,815,988
	EXPENSES	TRUST FUNDS		19,466,140		23,263,343		28,417,821
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		9,932,403		5,919,611		22,210,389
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		766,373		777,105		1,181,293
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		2,588,986		1,199,821		5,324,772
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		10,807,284		7,912,046		21,096,183
	SPECIAL CATEGORIES	TRUST FUNDS		43,209,125		42,853,320		48,261,316
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND				500,000		
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		2,057,842		5,100,000		1,800,000
Total Law Enforcement			1,890	238,742,743	1,905	242,613,354	1,933	297,144,661
Legal Affairs/Attorney General								
	POSITIONS		1,396.50		1,352.50		1,315.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		35,467,084		36,956,107		38,298,830
	SALARIES AND BENEFITS	TRUST FUNDS		54,831,198		53,351,255		63,767,987
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		91,321		202,769		360,491
	OTHER PERSONAL SERVICES	TRUST FUNDS		599,676		540,073		1,682,548
	EXPENSES	GENERAL REVENUE FUND		3,451,349		3,823,169		3,505,610
	EXPENSES	TRUST FUNDS		7,513,109		7,823,408		9,332,570
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		306,410		47,722		398,706
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		697,299		160,003		1,859,604
	LUMP SUM						50.00	
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		13,162,569		20,851,017		19,726,978
	SPECIAL CATEGORIES	TRUST FUNDS		87,173,275		106,044,795		150,699,577
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		130,164		135,279		4,647,450
	DATA PROCESSING SERVICES	TRUST FUNDS		721,236		2,509,534		4,541,929

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2017-18	Actual Expenditures 2017-18	Actual Expenditures 2018-19	Actual Expenditures 2018-19	Estimated Expenditures 2019-20	Estimated Expenditures 2019-20
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		1,400,000		350,000		
Total Legal Affairs			1,397	205,544,690	1,353	232,795,131	1,366	298,822,280
Legislative Branch								
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		128,921,612		132,781,393		
	SALARIES AND BENEFITS	TRUST FUNDS		1,513,687		1,535,883		
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		8,536,581		9,043,242		
	OTHER PERSONAL SERVICES	TRUST FUNDS		220,111		211,907		
	EXPENSES	GENERAL REVENUE FUND		25,950,843		26,087,216		
	EXPENSES	TRUST FUNDS		721,641		721,641		
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		334,000		377,201		
	LUMP SUM	GENERAL REVENUE FUND		16,209,564		14,052,557		209,357,446
	LUMP SUM	TRUST FUNDS		71,284		77,964		2,568,986
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		31,794,379		31,868,858		462,842
	SPECIAL CATEGORIES	TRUST FUNDS		2,754		2,737		4,591
Total Legislative Branch			0	214,276,456	0	216,760,599	0	212,393,865
Lottery								
	POSITIONS		418.50		418.50		418.50	
	SALARIES AND BENEFITS	TRUST FUNDS		28,037,985		28,698,205		29,088,226
	OTHER PERSONAL SERVICES	TRUST FUNDS		144,503		166,173		524,846
	EXPENSES	TRUST FUNDS		5,683,970		5,628,404		5,774,749
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		763,346		755,778		438,645
	SPECIAL CATEGORIES	TRUST FUNDS		141,773,628		149,819,737		164,663,824
	DATA PROCESSING SERVICES	TRUST FUNDS		25,567		31,847		253,891
Total Lottery			419	176,428,999	419	185,100,144	419	200,744,181
Management Services								
	POSITIONS		833.50		838.50		1,048.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		5,680,624		5,585,055		6,885,709
	SALARIES AND BENEFITS	TRUST FUNDS		48,514,981		49,502,639		72,328,061
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		78,106		75,403		211,717
	OTHER PERSONAL SERVICES	TRUST FUNDS		1,143,449		1,364,801		2,436,851
	EXPENSES	GENERAL REVENUE FUND		294,951		311,872		315,080
	EXPENSES	TRUST FUNDS		10,432,325		10,722,284		16,498,658
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		101,300,336		114,139,268		127,535,793
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		27,723		22,450		53,025
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		238,033		280,395		485,296
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		7,245,102		8,380,474		5,635,496
	SPECIAL CATEGORIES	TRUST FUNDS		281,920,511		277,735,787		350,963,804
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		55,154		48,265		65,085
	DATA PROCESSING SERVICES	TRUST FUNDS		2,163,225		1,686,374		1,413,495
	PENSIONS AND BENEFITS	GENERAL REVENUE FUND		16,018,522		16,132,111		17,601,246
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		18,672,574		41,307,840		36,137,810
	FIXED CAPITAL OUTLAY	TRUST FUNDS		41,745,409		43,892,923		40,039,269

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2017-18	Actual Expenditures 2017-18	Actual Expenditures 2018-19	Actual Expenditures 2018-19	Estimated Expenditures 2019-20	Estimated Expenditures 2019-20
			Positions	All Funds	Positions	All Funds	Positions	All Funds
Total Management Services			834	535,531,025	839	571,187,941	1,049	678,606,395
Military Affairs								
	POSITIONS		453.00		453.00		453.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		7,359,311		7,733,920		8,562,060
	SALARIES AND BENEFITS	TRUST FUNDS		15,968,579		16,992,489		17,100,557
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		41,002		44,638		54,533
	OTHER PERSONAL SERVICES	TRUST FUNDS		15,291		23,353		87,000
	EXPENSES	GENERAL REVENUE FUND		6,040,954		6,536,472		4,310,118
	EXPENSES	TRUST FUNDS		8,479,999		10,247,787		10,438,798
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		318,707		165,226		347,936
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		531,495		841,631		806,000
	FOOD PRODUCTS	TRUST FUNDS		383,500		364,302		500,000
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		24,608,169		23,946,232		6,624,585
	SPECIAL CATEGORIES	TRUST FUNDS		7,427,867		10,464,465		13,675,783
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		23,750		72,944		70,066
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		7,700,000		2,000,000		3,100,000
	FIXED CAPITAL OUTLAY	TRUST FUNDS		23,310,500		3,033,333		1,150,000
Total Military Affairs			453	102,209,124	453	82,466,792	453	66,827,436
Agency for State Technology								
	POSITIONS		210.00		203.00			
	SALARIES AND BENEFITS	TRUST FUNDS		17,429,821		17,252,847		
	OTHER PERSONAL SERVICES	TRUST FUNDS		227,547		270,965		
	EXPENSES	TRUST FUNDS		3,543,495		3,260,505		
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		97,065		91,406		
	SPECIAL CATEGORIES	GENERAL REVENUE FUND				44,002		
	SPECIAL CATEGORIES	TRUST FUNDS		37,407,907		33,740,337		
	DATA PROCESSING SERVICES	TRUST FUNDS		5,512,193		5,353,934		
Total Agency for State Technology			210	64,218,028	203	60,013,996	0	0
Public Service Commission								
	POSITIONS		267.00		267.00		271.00	
	SALARIES AND BENEFITS	TRUST FUNDS		19,414,975		19,762,045		21,016,842
	OTHER PERSONAL SERVICES	TRUST FUNDS		18,138		18,334		62,000
	EXPENSES	TRUST FUNDS		2,898,965		2,946,846		3,380,161
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		122,395		197,525		266,200
	SPECIAL CATEGORIES	TRUST FUNDS		1,195,995		868,010		912,957
	DATA PROCESSING SERVICES	TRUST FUNDS		47,825		49,841		66,825
Total Public Service Commission			267	23,698,293	267	23,842,601	271	25,704,985
Revenue								
	POSITIONS		5,058.00		5,036.75		5,029.75	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		139,703,734		137,234,690		146,708,081
	SALARIES AND BENEFITS	TRUST FUNDS		125,414,486		127,972,671		144,125,691
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		504,790		706,903		744,167
	OTHER PERSONAL SERVICES	TRUST FUNDS		1,128,656		1,437,410		2,237,231
	EXPENSES	GENERAL REVENUE FUND		8,951,403		9,651,375		9,941,211
	EXPENSES	TRUST FUNDS		35,016,071		33,355,784		36,817,114

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2017-18	Actual Expenditures 2017-18	Actual Expenditures 2018-19	Actual Expenditures 2018-19	Estimated Expenditures 2019-20	Estimated Expenditures 2019-20
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		87,277		935,529		272,571
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		57,834,154		53,845,345		66,379,000
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		222,070		273,914		279,378
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		811,371		1,338,019		1,908,246
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		55,434,275		57,122,261		59,597,556
	SPECIAL CATEGORIES	TRUST FUNDS		102,100,263		107,858,111		118,600,443
	FINANCIAL ASSISTANCE PAYMENTS	TRUST FUNDS				253,068		750,000
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		2,175,550		1,984,363		2,016,350
	DATA PROCESSING SERVICES	TRUST FUNDS		3,276,129		3,842,312		3,680,139
Total Revenue			5,058	532,660,229	5,037	537,811,755	5,030	594,057,178
State Court System								
	POSITIONS		4,304.50		4,304.50		4,314.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		366,070,966		375,527,881		384,518,247
	SALARIES AND BENEFITS	TRUST FUNDS		79,809,910		84,006,158		88,230,225
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		1,089,427		1,361,651		1,643,687
	OTHER PERSONAL SERVICES	TRUST FUNDS		122,521		132,865		806,957
	EXPENSES	GENERAL REVENUE FUND		12,637,184		13,043,890		15,287,119
	EXPENSES	TRUST FUNDS		1,958,160		2,465,529		3,107,899
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND						75,000
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		1,689,141		1,627,845		541,726
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		27,489		32,423		113,332
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		52,296,819		47,428,206		57,296,965
	SPECIAL CATEGORIES	TRUST FUNDS		1,011,783		670,688		1,982,052
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		2,827,782		2,667,036		2,785,311
	DATA PROCESSING SERVICES	TRUST FUNDS						816,365
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		3,381,563				
	FIXED CAPITAL OUTLAY	TRUST FUNDS						625,201
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND						1,000,000
Total State Court System			4,305	522,922,745	4,305	528,964,172	4,314	558,830,086
State								
	POSITIONS		408.00		408.00		408.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		13,571,661		13,925,893		18,181,956
	SALARIES AND BENEFITS	TRUST FUNDS		9,841,364		10,140,042		7,311,695
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		157,625		456,352		179,420
	OTHER PERSONAL SERVICES	TRUST FUNDS		2,179,339		2,474,913		2,650,965
	EXPENSES	GENERAL REVENUE FUND		4,423,695		4,710,989		4,714,036
	EXPENSES	TRUST FUNDS		2,690,508		3,082,404		3,820,829
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		24,776,834		25,750,902		26,704,072
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		3,392,097		2,840,214		2,382,837
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		40,864		33,483		44,111
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		27,632		71,263		93,988
	LUMP SUM	TRUST FUNDS						500,000

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2017-18	Actual Expenditures 2017-18	Actual Expenditures 2018-19	Actual Expenditures 2018-19	Estimated Expenditures 2019-20	Estimated Expenditures 2019-20
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		20,302,479		21,264,449		29,267,230
	SPECIAL CATEGORIES	TRUST FUNDS		12,014,743		29,949,816		10,797,696
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		2,283,732		1,444,422		1,696,509
	DATA PROCESSING SERVICES	TRUST FUNDS		101,601		81,891		86,176
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND						1,000,000
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		18,141,497		2,033,000		13,214,177
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	TRUST FUNDS						4,959,699
Total State			408	113,945,671	408	118,260,033	408	127,605,396
Transportation								
	POSITIONS		6,299.00		6,236.00		6,212.00	
	SALARIES AND BENEFITS	TRUST FUNDS		443,066,920		446,063,060		475,560,768
	OTHER PERSONAL SERVICES	TRUST FUNDS		953,089		868,004		1,180,926
	EXPENSES	TRUST FUNDS		48,011,247		45,247,113		51,458,314
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		2,905,204		4,981,890		3,953,365
	SPECIAL CATEGORIES	TRUST FUNDS		219,759,430		237,909,813		259,617,404
	DATA PROCESSING SERVICES	TRUST FUNDS		7,421,766		7,265,090		6,921,574
	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS	TRUST FUNDS		650,000				
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND				173,885,961		
	FIXED CAPITAL OUTLAY	TRUST FUNDS		8,352,161,557		8,441,749,268		9,979,392,273
Total Transportation			6,299	9,074,929,213	6,236	9,357,970,199	6,212	10,778,084,624
Division of Universities								
	POSITIONS		65.00		65.00		65.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		5,630,013		5,832,018		6,115,841
	SALARIES AND BENEFITS	TRUST FUNDS		782,669		810,720		799,470
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		29,270		26,888		51,310
	OTHER PERSONAL SERVICES	TRUST FUNDS		8,254		6,952		20,785
	EXPENSES	GENERAL REVENUE FUND		632,771		685,507		736,982
	EXPENSES	TRUST FUNDS		71,440		125,094		156,799
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		2,700,919,096		2,793,024,108		2,757,892,392
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		257,630,025		302,567,484		2,345,362,175
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		5,565		11,272		11,782
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		4,665				5,950
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		22,435,239		23,809,834		26,357,956
	SPECIAL CATEGORIES	TRUST FUNDS		96,882		24,591		81,949
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		303,118		297,441		269,527
Total Division of Universities			65	2,988,549,007	65	3,127,221,909	65	5,137,862,918
Veterans' Affairs								
	POSITIONS		1,112.50		1,263.50		1,411.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		6,434,016		6,737,922		6,989,123

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2017-18	Actual Expenditures 2017-18	Actual Expenditures 2018-19	Actual Expenditures 2018-19	Estimated Expenditures 2019-20	Estimated Expenditures 2019-20
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	SALARIES AND BENEFITS	TRUST FUNDS		52,304,600		53,683,875		67,563,368
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		42,275		51,679		33,790
	OTHER PERSONAL SERVICES	TRUST FUNDS		3,188,818		3,218,146		3,850,145
	EXPENSES	GENERAL REVENUE FUND		860,971		862,828		917,344
	EXPENSES	TRUST FUNDS		15,909,477		16,513,554		21,287,453
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		2,023,775		1,995,984		2,044,106
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		118,349		112,050		120,512
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		1,269,937		1,459,194		2,887,446
	FOOD PRODUCTS	TRUST FUNDS		3,413,750		3,504,488		4,040,619
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		546,056		427,058		2,020,936
	SPECIAL CATEGORIES	TRUST FUNDS		13,823,678		16,060,128		18,594,171
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		11,102		20,017		18,687
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		3,000,000		14,500		
	FIXED CAPITAL OUTLAY	TRUST FUNDS		49,301,602		4,836,143		2,608,807
Total Veterans' Affairs			1,113	152,248,406	1,264	109,497,566	1,412	132,976,507
Total General Revenue All Agencies				31,657,804,092		32,958,103,458		33,942,140,373
Total Trust Funds All Agencies				46,864,990,474		49,617,155,178		57,046,740,542
Grand Total			113,512	78,522,794,566	113,556	82,575,258,636	112,865	90,988,880,915