

FINAL BUDGET REPORT - 2020

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2018-19	Actual Expenditures 2018-19	Actual Expenditures 2019-20	Actual Expenditures 2019-20	Estimated Expenditures 2020-21	Estimated Expenditures 2020-21
			Positions	All Funds	Positions	All Funds	Positions	All Funds
Division of Administrative Hearings								
	POSITIONS		240.00		240.00		240.00	
	SALARIES AND BENEFITS	TRUST FUNDS		20,981,080		21,019,502		22,507,150
	OTHER PERSONAL SERVICES	TRUST FUNDS		16,477		663		35,918
	EXPENSES	TRUST FUNDS		3,905,014		4,018,012		3,882,989
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		129,744		191,587		129,916
	SPECIAL CATEGORIES	TRUST FUNDS		1,536,718		1,348,381		1,418,417
Total Division of Administrative Hearings			240.00	26,569,033	240.00	26,578,145	240.00	27,974,390
Administered Funds								
	LUMP SUM	GENERAL REVENUE FUND						226,357,096
	LUMP SUM	TRUST FUNDS						43,013,223
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		44,213		42,340		8,170,619
Total Administrative Funds			0.00	44,213	0.00	42,340	0.00	277,540,938
Agency for Health Care Administration								
	POSITIONS		1,536.50		1,523.50		1,529.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		5,627,002		5,677,666		5,924,825
	SALARIES AND BENEFITS	TRUST FUNDS		89,504,231		90,212,351		100,192,096
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		991,766		864,037		1,015,299
	OTHER PERSONAL SERVICES	TRUST FUNDS		2,810,239		3,345,667		6,820,777
	EXPENSES	GENERAL REVENUE FUND		1,137,088		1,114,253		1,205,711
	EXPENSES	TRUST FUNDS		15,325,726		14,445,195		17,116,939
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		153,781		41,345		45,391
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		359,352		492,758		741,407
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		6,296,122,380		5,865,985,343		7,320,094,490
	SPECIAL CATEGORIES	TRUST FUNDS		20,388,115,558		21,553,479,065		23,283,672,713
	DATA PROCESSING SERVICES	TRUST FUNDS		1,389,352		1,053,600		1,486,230
Total Agency for Health Care Administration			1,536.50	26,801,536,475	1,523.50	27,536,711,280	1,529.50	30,738,315,878
Agency for Persons with Disabilities								
	POSITIONS		2,702.50		2,700.50		2,700.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		74,950,891		78,666,711		83,812,863
	SALARIES AND BENEFITS	TRUST FUNDS		52,241,157		51,952,031		63,749,918
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		3,888,610		3,925,275		3,974,589
	OTHER PERSONAL SERVICES	TRUST FUNDS		3,681,957		3,163,483		3,757,100
	EXPENSES	GENERAL REVENUE FUND		6,568,168		6,161,921		6,504,543
	EXPENSES	TRUST FUNDS		5,012,704		4,709,957		5,651,705
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		313,301		186,010		210,343
	OPERATING CAPITAL OUTLAY	TRUST FUNDS				95,644		42,472
	FOOD PRODUCTS	GENERAL REVENUE FUND		1,138,363		1,113,132		1,244,907
	FOOD PRODUCTS	TRUST FUNDS		910,591		1,064,027		1,110,220
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		489,550,416		532,342,998		529,006,347
	SPECIAL CATEGORIES	TRUST FUNDS		25,038,778		21,773,889		826,870,633
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		78,026		98,263		83,095
	DATA PROCESSING SERVICES	TRUST FUNDS		313,954		395,407		334,376
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		8,169,000				
	FIXED CAPITAL OUTLAY	TRUST FUNDS		876,256		1,200,000		3,298,428

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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		2,100,000		2,092,675		1,050,000
Total Agency for Persons with Disabilities			2,702.50	674,832,172	2,700.50	708,941,423	2,700.50	1,530,701,539
Agriculture and Consumer Services								
	POSITIONS		3,651.25		3,693.25		3,740.25	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		57,337,084		57,899,472		61,560,168
	SALARIES AND BENEFITS	TRUST FUNDS		155,926,274		160,415,444		181,995,065
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		359,575		336,487		276,618
	OTHER PERSONAL SERVICES	TRUST FUNDS		7,012,853		7,041,593		8,683,901
	EXPENSES	GENERAL REVENUE FUND		3,645,004		3,821,514		4,272,032
	EXPENSES	TRUST FUNDS		38,514,874		36,342,918		41,440,776
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		16,886,046		16,886,046		16,886,046
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		1,209,536,004		1,058,355,020		1,249,832,024
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		425,885		366,177		220,810
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		2,840,537		3,210,202		2,551,536
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		108,880,606		71,432,484		37,007,762
	SPECIAL CATEGORIES	TRUST FUNDS		117,934,457		117,550,024		130,934,077
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		7,857,545		1,178,184		12,657,250
	FIXED CAPITAL OUTLAY	TRUST FUNDS		14,404,645		14,012,287		8,853,435
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		6,700,000		3,540,000		
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	TRUST FUNDS		850,000		5,000,000		850,000
Total Agriculture and Consumer Services			3,651.25	1,749,111,389	3,693.25	1,557,387,852	3,740.25	1,758,021,500
Business and Professional Regulation								
	POSITIONS		1,616.25		1,634.25		1,659.25	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		194,618		197,814		205,338
	SALARIES AND BENEFITS	TRUST FUNDS		93,421,119		95,068,871		110,596,582
	OTHER PERSONAL SERVICES	TRUST FUNDS		3,265,015		2,839,219		4,498,293
	EXPENSES	GENERAL REVENUE FUND		900		3,371		11,878
	EXPENSES	TRUST FUNDS		13,865,302		13,265,668		14,699,841
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		357,904		125,284		171,701
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		1,176,414		1,103,807		1,234,312
	SPECIAL CATEGORIES	TRUST FUNDS		26,206,900		24,400,709		30,076,045
	FINANCIAL ASSISTANCE PAYMENTS	TRUST FUNDS		269,373		187,538		300,000
	DATA PROCESSING SERVICES	TRUST FUNDS		1,336,534		1,593,564		1,837,947
Total Business and Professional Regulation			1,616.25	140,094,079	1,634.25	138,785,845	1,659.25	163,631,937
Children and Families								
	POSITIONS		12,030.75		12,050.75		12,052.75	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		324,466,298		339,415,196		367,001,520

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			Positions	All Funds	Positions	All Funds	Positions	All Funds
	SALARIES AND BENEFITS	TRUST FUNDS		336,701,665		339,604,146		363,775,223
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		7,943,100		9,938,676		10,928,206
	OTHER PERSONAL SERVICES	TRUST FUNDS		11,359,075		10,691,857		11,453,603
	EXPENSES	GENERAL REVENUE FUND		45,066,784		46,865,571		50,066,122
	EXPENSES	TRUST FUNDS		42,471,388		38,685,305		43,201,976
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		509,448		709,620		545,531
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		521,985		806,912		548,357
	FOOD PRODUCTS	GENERAL REVENUE FUND		3,687,538		4,219,963		3,437,538
	LUMP SUM	GENERAL REVENUE FUND						3,054,312
	LUMP SUM	TRUST FUNDS						74,852,144
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		1,271,779,214		1,306,997,070		1,358,696,647
	SPECIAL CATEGORIES	TRUST FUNDS		971,084,084		967,719,285		938,301,143
	FINANCIAL ASSISTANCE PAYMENTS	GENERAL REVENUE FUND		134,578,599		127,245,089		108,173,744
	FINANCIAL ASSISTANCE PAYMENTS	TRUST FUNDS		16,769,540		23,147,964		29,640,336
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		9,234,999		8,666,085		8,904,105
	DATA PROCESSING SERVICES	TRUST FUNDS		12,374,268		11,543,590		11,860,638
	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS	TRUST FUNDS		4,525,000				
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		4,210,184		649,000		2,000,000
	FIXED CAPITAL OUTLAY	TRUST FUNDS		10,445,115		1,500,000		
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		3,650,000		3,620,000		250,000
Total Children and Families			12,030.75	3,211,378,284	12,050.75	3,242,025,329	12,052.75	3,386,691,145
Citrus								
	POSITIONS		41.00		38.00		27.00	
	SALARIES AND BENEFITS	TRUST FUNDS		2,531,004		2,524,375		3,985,660
	OTHER PERSONAL SERVICES	TRUST FUNDS		54,876		101,885		190,098
	EXPENSES	TRUST FUNDS		499,272		439,175		1,155,852
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		23,641		6,460		370,779
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		5,170,736		1,510,295		5,650,000
	SPECIAL CATEGORIES	TRUST FUNDS		5,989,211		7,809,043		15,081,408
	DATA PROCESSING SERVICES	TRUST FUNDS		41,505		62,471		24,205
Total Citrus			41.00	14,310,245	38.00	12,453,704	27.00	26,458,002
Corrections								
	POSITIONS		24,539.00		24,856.00		25,149.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		1,401,786,646		1,339,151,530		1,488,697,384
	SALARIES AND BENEFITS	TRUST FUNDS		36,333,976		23,926,273		33,187,086
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		15,540,732		15,629,464		15,872,741
	OTHER PERSONAL SERVICES	TRUST FUNDS		379,289		681,384		1,258,293
	EXPENSES	GENERAL REVENUE FUND		133,362,715		137,942,607		134,777,521
	EXPENSES	TRUST FUNDS		8,349,217		5,252,964		8,495,494
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		4,399,351		3,706,713		5,202,520
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		1,426,709		442,895		1,146,334

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			Positions	All Funds	Positions	All Funds	Positions	All Funds
	FOOD PRODUCTS	GENERAL REVENUE FUND		60,725,837		61,980,466		62,159,855
	FOOD PRODUCTS	TRUST FUNDS		151,097		177,707		233,548
	LUMP SUM						5.00	
	LUMP SUM	TRUST FUNDS						420,151
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		814,372,343		986,001,853		991,535,367
	SPECIAL CATEGORIES	TRUST FUNDS		15,008,656		19,044,497		19,046,304
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		8,399,021		8,611,700		9,187,424
	DATA PROCESSING SERVICES	TRUST FUNDS		103,206		98,690		161,967
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		98,570,777		64,195,580		66,693,765
Total Corrections			24,539.00	2,598,909,572	24,856.00	2,666,844,323	25,154.00	2,838,075,754
Economic Opportunity								
	POSITIONS		1,475.00		1,475.00		1,469.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		58,169		58,478		
	SALARIES AND BENEFITS	TRUST FUNDS		87,250,821		84,355,183		101,293,961
	OTHER PERSONAL SERVICES	TRUST FUNDS		9,012,466		6,843,183		23,311,728
	EXPENSES	TRUST FUNDS		10,815,788		18,115,793		20,039,233
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		456,838		882,311		739,762
	LUMP SUM	GENERAL REVENUE FUND						14,825,000
	LUMP SUM	TRUST FUNDS						10,900,000
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		72,680,690		85,395,656		18,945,843
	SPECIAL CATEGORIES	TRUST FUNDS		672,512,484		842,517,887		763,202,442
	DATA PROCESSING SERVICES	TRUST FUNDS		2,477,121		2,457,344		2,820,697
	FIXED CAPITAL OUTLAY	TRUST FUNDS		1,351,500		1,346,000		1,052,700
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		1,111,307		15,898,075		11,560,000
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	TRUST FUNDS		3,200,000		3,200,000		8,200,000
Total Economic Opportunity			1,475.00	860,927,184	1,475.00	1,061,069,910	1,469.00	976,891,366
Education								
	POSITIONS		2,903.75		2,881.75		2,201.75	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		40,541,601		41,444,506		42,771,896
	SALARIES AND BENEFITS	TRUST FUNDS		91,035,264		88,363,443		104,294,455
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		319,222		442,205		506,342
	OTHER PERSONAL SERVICES	TRUST FUNDS		1,944,016		1,958,428		3,143,602
	EXPENSES	GENERAL REVENUE FUND		3,932,643		4,769,557		5,172,862
	EXPENSES	TRUST FUNDS		18,539,112		17,042,793		24,043,098
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		12,267,839,361		13,122,580,997		13,520,127,974
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		3,136,499,050		2,904,691,578		3,005,681,901
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		100,264		98,836		105,264
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		167,822		841,743		1,274,214
	FOOD PRODUCTS	TRUST FUNDS		73,552		60,812		200,000
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		1,377,413,439		1,181,795,258		1,252,123,734
	SPECIAL CATEGORIES	TRUST FUNDS		1,315,341,746		1,624,848,041		1,708,766,098

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			Positions	All Funds	Positions	All Funds	Positions	All Funds
	FINANCIAL ASSISTANCE PAYMENTS	GENERAL REVENUE FUND		211,867,032		234,595,500		212,376,719
	FINANCIAL ASSISTANCE PAYMENTS	TRUST FUNDS		70,073,463		64,821,222		72,595,168
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		8,580,018		8,619,381		8,872,530
	DATA PROCESSING SERVICES	TRUST FUNDS		17,223,910		17,226,435		18,869,643
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		111,922,530		40,400,000		
	FIXED CAPITAL OUTLAY	TRUST FUNDS		1,902,148,146		1,507,060,031		1,542,141,640
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		138,175,000		56,046,192		45,000,000
Total Education			2,903.75	20,713,737,191	2,881.75	20,917,706,958	2,201.75	21,568,067,140
Elder Affairs								
	POSITIONS		406.50		404.00		404.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		10,208,621		10,735,111		11,525,035
	SALARIES AND BENEFITS	TRUST FUNDS		14,445,580		12,233,737		15,130,006
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		750,857		830,316		954,955
	OTHER PERSONAL SERVICES	TRUST FUNDS		1,764,938		1,136,016		3,303,991
	EXPENSES	GENERAL REVENUE FUND		1,901,688		1,658,370		1,784,368
	EXPENSES	TRUST FUNDS		2,627,547		2,217,427		3,873,462
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		5,905				27,197
	OPERATING CAPITAL OUTLAY	TRUST FUNDS						33,291
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		132,759,146		140,303,878		166,897,740
	SPECIAL CATEGORIES	TRUST FUNDS		113,057,600		155,084,193		164,850,731
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		41,592		39,692		34,400
	DATA PROCESSING SERVICES	TRUST FUNDS		743,108		709,187		614,642
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND				2,500,000		600,000
Total Elder Affairs			406.50	278,306,582	404.00	327,447,927	404.00	369,629,818
Environmental Protection								
	POSITIONS		2,888.50		2,907.50		2,917.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		549,098		552,245		578,337
	SALARIES AND BENEFITS	TRUST FUNDS		178,636,905		180,539,542		202,220,842
	OTHER PERSONAL SERVICES	TRUST FUNDS		14,527,619		13,673,265		17,707,575
	EXPENSES	GENERAL REVENUE FUND		624,111		620,149		724,342
	EXPENSES	TRUST FUNDS		33,342,952		33,002,479		36,207,351
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		7,951,231		7,951,231		11,853,878
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		14,799,724		14,706,690		14,943,466
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		1,058,555		720,292		1,097,267
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		126,058,053		17,198,426		23,396,241
	SPECIAL CATEGORIES	TRUST FUNDS		122,555,102		134,477,677		123,960,749
	DATA PROCESSING SERVICES	TRUST FUNDS		1,660,561		1,588,545		1,682,452
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		65,176,513		36,231,670		
	FIXED CAPITAL OUTLAY	TRUST FUNDS		502,368,628		518,904,475		606,641,377

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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		74,033,642		290,753,959		268,085,529
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	TRUST FUNDS		628,398,667		616,298,483		904,272,411
Total Environmental Protection			2,888.50	1,771,741,361	2,907.50	1,867,219,128	2,917.50	2,213,371,817
Financial Services								
	POSITIONS		2,589.50		2,576.50		2,569.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		13,041,605		13,458,192		14,878,929
	SALARIES AND BENEFITS	TRUST FUNDS		152,791,518		155,044,699		182,377,090
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		61,924		31,533		89,251
	OTHER PERSONAL SERVICES	TRUST FUNDS		2,063,149		2,142,084		4,630,686
	EXPENSES	GENERAL REVENUE FUND		2,260,901		1,955,428		2,161,913
	EXPENSES	TRUST FUNDS		26,120,569		26,182,402		31,710,710
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		8,375,162		3,759,928		535,000
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		119,702		290,342		131,880
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		2,421,116		3,524,662		2,601,001
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		60,875,773		30,130,332		7,959,657
	SPECIAL CATEGORIES	TRUST FUNDS		120,285,696		126,869,874		143,367,087
	TRANSFERS	TRUST FUNDS						5,500,000
	DATA PROCESSING SERVICES	TRUST FUNDS		1,963,587		2,095,426		3,486,807
	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS	GENERAL REVENUE FUND				4,150,000		
	FIXED CAPITAL OUTLAY	TRUST FUNDS		308,262		441,482		35,000
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND						125,000
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	TRUST FUNDS		7,876,650		2,566,379		5,593,000
Total Financial Services			2,589.50	398,565,614	2,576.50	372,642,763	2,569.50	405,183,011
Fish and Wildlife Conservation Commission								
	POSITIONS		2,118.50		2,112.50		2,114.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		27,553,037		28,516,988		29,631,436
	SALARIES AND BENEFITS	TRUST FUNDS		126,472,172		125,468,062		131,265,101
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		101,943		371,316		2,559,063
	OTHER PERSONAL SERVICES	TRUST FUNDS		10,044,266		10,191,571		11,017,922
	EXPENSES	GENERAL REVENUE FUND		1,635,307		2,169,049		2,675,456
	EXPENSES	TRUST FUNDS		22,645,534		21,604,389		24,464,955
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND						1,000,000
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND				77,945		15,584
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		944,728		949,049		1,055,211
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		7,758,261		12,230,882		11,640,828

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Department Title	Appropriation Category	Fund Type	Actual Expenditures 2018-19	Actual Expenditures 2018-19	Actual Expenditures 2019-20	Actual Expenditures 2019-20	Estimated Expenditures 2020-21	Estimated Expenditures 2020-21
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	SPECIAL CATEGORIES	TRUST FUNDS		144,305,915		151,223,620		173,125,879
	DATA PROCESSING SERVICES	TRUST FUNDS		856,536		699,224		787,004
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		2,418,432		1,166,383		
	FIXED CAPITAL OUTLAY	TRUST FUNDS		11,033,314		6,411,020		12,500,530
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		1,000,000		2,212,200		1,800,000
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	TRUST FUNDS		4,746,300		5,442,600		15,176,935
Total Fish and Wildlife Conservation Commission			2,118.50	361,515,745	2,112.50	368,734,298	2,114.50	418,715,904
Florida Commission on Offender Review								
	POSITIONS		132.00		132.00		132.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		7,582,523		7,987,478		8,683,614
	SALARIES AND BENEFITS	TRUST FUNDS		84,474		74,301		62,877
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		628,589		1,330,443		1,277,735
	OTHER PERSONAL SERVICES	TRUST FUNDS		21,930		19,291		46,821
	EXPENSES	GENERAL REVENUE FUND		879,030		1,014,868		856,102
	EXPENSES	TRUST FUNDS		1,779		1,796		12,863
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		4,114		13,689		16,771
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		218,006		304,219		478,004
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		449,214		449,214		825,464
Total Florida Commission on Offender Review			132.00	9,869,659	132.00	11,195,299	132.00	12,260,251
Governor's Office								
	POSITIONS		431.00		451.00		445.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		16,156,284		17,277,716		21,041,219
	SALARIES AND BENEFITS	TRUST FUNDS		15,508,905		15,994,581		17,423,718
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		301,155		259,757		413,282
	OTHER PERSONAL SERVICES	TRUST FUNDS		2,094,459		2,638,139		3,542,016
	EXPENSES	GENERAL REVENUE FUND		2,235,565		2,103,089		326,000
	EXPENSES	TRUST FUNDS		2,838,983		3,235,933		3,840,786
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		6,914,134		5,369,973		6,342,270
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		35,400		45,904		
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		211,523		85,525		83,396
	LUMP SUM	GENERAL REVENUE FUND						3,805,516
	LUMP SUM	TRUST FUNDS						1,719,269
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		375,812,345		976,222,882		3,629,001
	SPECIAL CATEGORIES	TRUST FUNDS		1,386,060,542		2,323,568,637		1,434,711,798
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		279,582		234,902		145,762
	DATA PROCESSING SERVICES	TRUST FUNDS		138,946		98,559		67,514
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		10,535,000		13,413,500		2,000,000

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Department Title	Appropriation Category	Fund Type	Actual Expenditures 2018-19	Actual Expenditures 2018-19	Actual Expenditures 2019-20	Actual Expenditures 2019-20	Estimated Expenditures 2020-21	Estimated Expenditures 2020-21
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	TRUST FUNDS		3,000,000		4,850,000		3,000,000
Total Governor's Office			431.00	1,822,122,823	451.00	3,365,399,097	445.00	1,502,091,547
Health								
	POSITIONS		13,410.71		12,839.51		12,660.01	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		28,783,234		29,065,064		28,907,212
	SALARIES AND BENEFITS	TRUST FUNDS		675,271,164		686,073,876		782,828,600
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		1,218,728		1,050,746		1,214,303
	OTHER PERSONAL SERVICES	TRUST FUNDS		84,150,503		86,670,276		101,341,087
	EXPENSES	GENERAL REVENUE FUND		5,829,254		5,631,485		6,189,332
	EXPENSES	TRUST FUNDS		153,538,164		160,808,240		209,742,009
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		216,655,521		227,759,125		239,892,164
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		90,839,325		101,361,419		122,086,958
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		150,927		128,832		152,920
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		10,373,145		8,268,582		14,234,088
	LUMP SUM						50.00	
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		645,725,081		715,099,897		256,605,061
	SPECIAL CATEGORIES	TRUST FUNDS		1,889,838,676		2,085,941,998		1,355,952,259
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		2,607,827		2,513,252		2,639,929
	DATA PROCESSING SERVICES	TRUST FUNDS		6,124,319		6,658,842		6,845,033
	FIXED CAPITAL OUTLAY	TRUST FUNDS		3,265,601		8,792,459		10,391,473
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		500,000		500,000		
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	TRUST FUNDS		4,000,000				
Total Health			13,410.71	3,818,871,469	12,839.51	4,126,324,093	12,710.01	3,139,022,428
Highway Safety and Motor Vehicles								
	POSITIONS		4,344.00		4,333.00		4,339.00	
	SALARIES AND BENEFITS	TRUST FUNDS		281,886,508		292,738,120		318,642,771
	OTHER PERSONAL SERVICES	TRUST FUNDS		9,042,843		8,680,412		9,579,578
	EXPENSES	TRUST FUNDS		29,121,284		32,248,855		32,837,376
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		4,048,573		1,683,711		2,672,668
	SPECIAL CATEGORIES	TRUST FUNDS		142,194,027		135,565,135		136,316,108
	DATA PROCESSING SERVICES	TRUST FUNDS		6,031,946		4,951,874		5,191,780
	FIXED CAPITAL OUTLAY	TRUST FUNDS		3,255,500		10,304,365		1,127,244
Total Highway Safety and Motor Vehicles			4,344.00	475,580,681	4,333.00	486,172,472	4,339.00	506,367,525
Justice Administration								
	POSITIONS		10,478.75		10,486.25		10,539.75	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		645,470,006		667,724,483		705,427,603
	SALARIES AND BENEFITS	TRUST FUNDS		81,402,563		85,405,555		125,365,488
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		5,549,988		4,307,426		4,970,749

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Department Title	Appropriation Category	Fund Type	Actual Expenditures 2018-19	Actual Expenditures 2018-19	Actual Expenditures 2019-20	Actual Expenditures 2019-20	Estimated Expenditures 2020-21	Estimated Expenditures 2020-21
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	OTHER PERSONAL SERVICES	TRUST FUNDS		2,648,773		2,630,698		5,804,945
	EXPENSES	GENERAL REVENUE FUND		2,457,872		2,424,898		2,015,018
	EXPENSES	TRUST FUNDS		63,421		40,836		100,249
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		149,683		239,062		60,502
	OPERATING CAPITAL OUTLAY	TRUST FUNDS						10,000
	LUMP SUM						21.00	
	LUMP SUM	GENERAL REVENUE FUND						1,299,860
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		144,458,113		139,040,463		142,256,703
	SPECIAL CATEGORIES	TRUST FUNDS		14,450,512		14,309,426		25,863,265
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		370,986		474,524		371,370
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		1,000,000				
Total Justice Administration			10,478.75	898,021,917	10,486.25	916,597,371	10,560.75	1,013,545,752
Juvenile Justice								
	POSITIONS		3,269.50		3,279.50		3,285.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		130,193,894		132,562,770		145,027,764
	SALARIES AND BENEFITS	TRUST FUNDS		38,707,449		36,318,179		41,979,671
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		2,942,765		3,567,318		3,438,350
	OTHER PERSONAL SERVICES	TRUST FUNDS		811,407		792,831		1,942,861
	EXPENSES	GENERAL REVENUE FUND		15,180,211		15,240,109		12,813,829
	EXPENSES	TRUST FUNDS		5,840,575		5,524,302		9,886,596
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		95,015		477,194		1,262,903
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		200,624		203,544		214,535
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		349,105		351,455		416,958
	FOOD PRODUCTS	GENERAL REVENUE FUND		640,637		640,637		640,637
	FOOD PRODUCTS	TRUST FUNDS		1,108,916		1,059,025		1,700,497
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		255,915,008		252,418,085		278,630,365
	SPECIAL CATEGORIES	TRUST FUNDS		93,766,391		90,227,510		84,294,135
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		584,001		606,950		487,878
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		2,785,758		7,500,000		
	FIXED CAPITAL OUTLAY	TRUST FUNDS		5,335,000				3,350,000
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		250,000		2,750,000		
Total Juvenile Justice			3,269.50	554,706,756	3,279.50	550,239,909	3,285.50	586,086,979
Law Enforcement								
	POSITIONS		1,905.00		1,933.00		1,949.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		74,215,176		83,905,209		89,050,510
	SALARIES AND BENEFITS	TRUST FUNDS		64,001,826		56,210,542		64,847,543
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		604,696		556,999		441,588
	OTHER PERSONAL SERVICES	TRUST FUNDS		1,152,057		1,257,257		2,374,935
	EXPENSES	GENERAL REVENUE FUND		15,114,353		18,320,708		20,387,894
	EXPENSES	TRUST FUNDS		23,263,343		20,031,949		26,406,488
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		5,919,611		11,135,206		19,045,924

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			Positions	All Funds	Positions	All Funds	Positions	All Funds
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		777,105		1,430,766		1,443,568
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		1,199,821		3,790,702		4,841,161
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		7,912,046		14,972,908		23,192,089
	SPECIAL CATEGORIES	TRUST FUNDS		42,853,320		31,641,702		35,976,112
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		500,000				2,160,156
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		5,100,000		1,800,000		
Total Law Enforcement			1,905.00	242,613,354	1,933.00	245,053,948	1,949.00	290,167,968
Legal Affairs/Attorney General								
	POSITIONS		1,352.50		1,365.50		1,334.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		36,956,107		37,664,799		40,710,771
	SALARIES AND BENEFITS	TRUST FUNDS		53,351,255		55,445,004		67,116,327
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		202,769		34,083		260,785
	OTHER PERSONAL SERVICES	TRUST FUNDS		540,073		338,941		1,613,180
	EXPENSES	GENERAL REVENUE FUND		3,823,169		3,916,102		4,365,889
	EXPENSES	TRUST FUNDS		7,823,408		7,801,197		9,987,441
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		47,722		115,118		398,706
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		160,003		315,495		1,643,604
	LUMP SUM						50.00	
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		20,851,017		18,231,234		17,970,402
	SPECIAL CATEGORIES	TRUST FUNDS		106,044,795		114,127,885		146,729,853
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		135,279		4,633,646		3,501,406
	DATA PROCESSING SERVICES	TRUST FUNDS		2,509,534		1,955,329		3,541,929
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		350,000				
Total Legal Affairs/Attorney General			1,352.50	232,795,131	1,365.50	244,578,833	1,384.50	297,840,293
Legislative Branch								
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		132,781,393		136,196,154		
	SALARIES AND BENEFITS	TRUST FUNDS		1,535,883		1,158,884		
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		9,043,242		9,064,965		
	OTHER PERSONAL SERVICES	TRUST FUNDS		211,907		233,204		
	EXPENSES	GENERAL REVENUE FUND		26,087,216		26,808,285		
	EXPENSES	TRUST FUNDS		721,641		658,638		
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		377,201		594,880		
	LUMP SUM	GENERAL REVENUE FUND		14,052,557		11,239,636		214,126,403
	LUMP SUM	TRUST FUNDS		77,964		518,257		4,619,433
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		31,868,858		31,897,997		448,695
	SPECIAL CATEGORIES	TRUST FUNDS		2,737		2,348		6,098
Total Legislative Branch			0.00	216,760,599	0.00	218,373,248	0.00	219,200,629
Lottery								
	POSITIONS		418.50		418.50		418.50	
	SALARIES AND BENEFITS	TRUST FUNDS		28,698,205		27,831,872		30,241,464

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			Positions	All Funds	Positions	All Funds	Positions	All Funds
	OTHER PERSONAL SERVICES	TRUST FUNDS		166,173		451,094		200,353
	EXPENSES	TRUST FUNDS		5,628,404		5,318,737		5,823,272
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		755,778		398,777		492,200
	SPECIAL CATEGORIES	TRUST FUNDS		149,819,737		154,311,754		150,972,594
	DATA PROCESSING SERVICES	TRUST FUNDS		31,847		265,398		236,779
Total Lottery			418.50	185,100,144	418.50	188,577,632	418.50	187,966,662
Management Services								
	POSITIONS		838.50		1,048.50		1,064.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		5,585,055		5,640,267		7,241,287
	SALARIES AND BENEFITS	TRUST FUNDS		49,502,639		63,595,794		76,304,396
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		75,403		71,146		211,717
	OTHER PERSONAL SERVICES	TRUST FUNDS		1,364,801		1,522,829		2,446,445
	EXPENSES	GENERAL REVENUE FUND		311,872		279,306		324,980
	EXPENSES	TRUST FUNDS		10,722,284		15,323,015		17,413,383
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		114,139,268		116,075,745		133,285,793
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		22,450		27,819		53,025
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		280,395		348,854		770,800
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		8,380,474		5,268,765		5,711,125
	SPECIAL CATEGORIES	TRUST FUNDS		277,735,787		319,133,121		356,575,792
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		48,265		65,085		48,077
	DATA PROCESSING SERVICES	TRUST FUNDS		1,686,374		1,413,495		1,472,439
	PENSIONS AND BENEFITS	GENERAL REVENUE FUND		16,132,111		16,290,097		17,722,534
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		41,307,840		36,183,310		54,320,000
	FIXED CAPITAL OUTLAY	TRUST FUNDS		43,892,923		40,039,269		37,312,349
Total Management Services			838.50	571,187,941	1,048.50	621,277,917	1,064.50	711,214,142
Military Affairs								
	POSITIONS		453.00		453.00		453.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		7,733,920		7,477,073		8,906,282
	SALARIES AND BENEFITS	TRUST FUNDS		16,992,489		17,139,419		17,828,059
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		44,638		44,499		54,533
	OTHER PERSONAL SERVICES	TRUST FUNDS		23,353		25,546		87,000
	EXPENSES	GENERAL REVENUE FUND		6,536,472		4,739,551		4,310,118
	EXPENSES	TRUST FUNDS		10,247,787		9,433,377		10,438,798
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		165,226		113,999		245,936
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		841,631		610,177		1,096,000
	FOOD PRODUCTS	TRUST FUNDS		364,302		372,687		500,000
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		23,946,232		18,086,522		7,742,971
	SPECIAL CATEGORIES	TRUST FUNDS		10,464,465		7,908,149		10,425,850
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		72,944		70,066		54,957
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		2,000,000		3,100,000		10,070,000
	FIXED CAPITAL OUTLAY	TRUST FUNDS		3,033,333		25,476,500		856,000
Total Military Affairs			453.00	82,466,792	453.00	94,597,565	453.00	72,616,504
Agency for State Technology								
	POSITIONS		203.00					
	SALARIES AND BENEFITS	TRUST FUNDS		17,252,847				
	OTHER PERSONAL SERVICES	TRUST FUNDS		270,965				

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			Positions	All Funds	Positions	All Funds	Positions	All Funds
	EXPENSES	TRUST FUNDS		3,260,505				
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		91,406				
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		44,002				
	SPECIAL CATEGORIES	TRUST FUNDS		33,740,337				
	DATA PROCESSING SERVICES	TRUST FUNDS		5,353,934				
Total Agency for State Technology			203.00	60,013,996	0.00	0	0.00	0
Public Service Commission								
	POSITIONS		267.00		271.00		271.00	
	SALARIES AND BENEFITS	TRUST FUNDS		19,762,045		19,959,121		21,896,142
	OTHER PERSONAL SERVICES	TRUST FUNDS		18,334		21,417		62,000
	EXPENSES	TRUST FUNDS		2,946,846		2,985,589		3,365,141
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		197,525		253,637		266,200
	SPECIAL CATEGORIES	TRUST FUNDS		868,010		869,803		1,098,508
	DATA PROCESSING SERVICES	TRUST FUNDS		49,841		65,503		73,169
Total Public Service Commission			267.00	23,842,601	271.00	24,155,070	271.00	26,761,160
Revenue								
	POSITIONS		5,036.75		5,029.75		5,054.75	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		137,234,690		135,512,782		153,537,572
	SALARIES AND BENEFITS	TRUST FUNDS		127,972,671		130,029,196		151,350,736
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		706,903		602,579		360,708
	OTHER PERSONAL SERVICES	TRUST FUNDS		1,437,410		1,073,884		1,491,536
	EXPENSES	GENERAL REVENUE FUND		9,651,375		9,851,543		9,804,238
	EXPENSES	TRUST FUNDS		33,355,784		32,557,588		37,302,765
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		935,529		250,326		167,441
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		53,845,345		61,753,956		67,279,000
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		273,914		353,045		279,378
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		1,338,019		1,211,387		1,995,528
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		57,122,261		59,527,718		61,802,257
	SPECIAL CATEGORIES	TRUST FUNDS		107,858,111		110,542,134		123,015,275
	FINANCIAL ASSISTANCE PAYMENTS	TRUST FUNDS		253,068		254,733		750,000
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		1,984,363		2,222,547		2,035,022
	DATA PROCESSING SERVICES	TRUST FUNDS		3,842,312		3,792,353		4,275,404
Total Revenue			5,036.75	537,811,755	5,029.75	549,535,771	5,054.75	615,446,860
State Court System								
	POSITIONS		4,304.50		4,314.00		4,398.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		375,527,881		391,196,289		412,015,943
	SALARIES AND BENEFITS	TRUST FUNDS		84,006,158		86,188,748		92,248,626
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		1,361,651		1,315,055		1,520,680
	OTHER PERSONAL SERVICES	TRUST FUNDS		132,865		172,432		700,064
	EXPENSES	GENERAL REVENUE FUND		13,043,890		14,074,985		15,334,795
	EXPENSES	TRUST FUNDS		2,465,529		2,560,163		3,841,989
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND				74,978		
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		1,627,845		1,179,796		541,726
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		32,423		86,695		258,314
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		47,428,206		51,259,378		58,079,111

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Department Title	Appropriation Category	Fund Type	Actual Expenditures 2018-19	Actual Expenditures 2018-19	Actual Expenditures 2019-20	Actual Expenditures 2019-20	Estimated Expenditures 2020-21	Estimated Expenditures 2020-21
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	SPECIAL CATEGORIES	TRUST FUNDS		670,688		989,000		2,711,593
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		2,667,036		2,740,053		4,169,523
	DATA PROCESSING SERVICES	TRUST FUNDS				678,827		1,046,476
	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			4,304.50	528,964,172	4,314.00	554,141,600	4,398.50	592,468,840
State								
	POSITIONS		408.00		408.00		414.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		13,925,893		16,996,142		19,979,878
	SALARIES AND BENEFITS	TRUST FUNDS		10,140,042		6,161,269		7,441,223
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		456,352		364,392		513,711
	OTHER PERSONAL SERVICES	TRUST FUNDS		2,474,913		2,409,603		2,454,944
	EXPENSES	GENERAL REVENUE FUND		4,710,989		4,380,022		5,429,248
	EXPENSES	TRUST FUNDS		3,082,404		3,240,834		3,053,275
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		25,750,902		25,901,604		18,804,072
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		2,840,214		3,110,820		3,437,435
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		33,483		105,876		47,236
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		71,263		81,213		90,863
	LUMP SUM	TRUST FUNDS						3,975,000
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		21,264,449		25,989,766		26,386,283
	SPECIAL CATEGORIES	TRUST FUNDS		29,949,816		11,857,829		8,453,799
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		1,444,422		1,529,703		1,773,996
	DATA PROCESSING SERVICES	TRUST FUNDS		81,891		86,129		35,068
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND				1,000,000		
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		2,033,000		12,981,020		1,680,000
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	TRUST FUNDS				4,959,699		8,054,000
Total State			408.00	118,260,033	408.00	121,155,921	414.00	111,610,031
Transportation								
	POSITIONS		6,236.00		6,212.00		6,194.00	
	SALARIES AND BENEFITS	TRUST FUNDS		446,063,060		449,572,928		494,525,312
	OTHER PERSONAL SERVICES	TRUST FUNDS		868,004		889,574		1,183,213
	EXPENSES	TRUST FUNDS		45,247,113		39,578,230		52,529,963
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		4,981,890		3,433,140		7,400,205
	SPECIAL CATEGORIES	TRUST FUNDS		237,909,813		215,095,849		259,702,042
	DATA PROCESSING SERVICES	TRUST FUNDS		7,265,090		6,921,568		6,859,303
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		173,885,961		76,121,712		
	FIXED CAPITAL OUTLAY	TRUST FUNDS		8,441,749,268		8,787,339,839		9,504,004,624
Total Transportation			6,236.00	9,357,970,199	6,212.00	9,578,952,840	6,194.00	10,326,204,662

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Department Title	Appropriation Category	Fund Type	Actual Expenditures 2018-19	Actual Expenditures 2018-19	Actual Expenditures 2019-20	Actual Expenditures 2019-20	Estimated Expenditures 2020-21	Estimated Expenditures 2020-21
			Positions	All Funds	Positions	All Funds	Positions	All Funds
Division of Universities								
	POSITIONS		65.00		65.00		65.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		5,832,018		5,927,145		6,342,784
	SALARIES AND BENEFITS	TRUST FUNDS		810,720		879,300		829,134
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		26,888		45,532		51,310
	OTHER PERSONAL SERVICES	TRUST FUNDS		6,952		2,009		20,785
	EXPENSES	GENERAL REVENUE FUND		685,507		593,516		736,982
	EXPENSES	TRUST FUNDS		125,094		71,060		156,799
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		2,793,024,108		2,757,892,392		2,781,544,431
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		302,567,484		382,709,254		2,392,484,826
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		11,272		10,728		11,782
	OPERATING CAPITAL OUTLAY	TRUST FUNDS				1,925		5,950
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		23,809,834		26,218,521		24,684,965
	SPECIAL CATEGORIES	TRUST FUNDS		24,591		25,267		82,110
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		297,441		294,444		349,859
Total Division of Universities			65.00	3,127,221,909	65.00	3,174,671,093	65.00	5,207,301,717
Veteran's Affairs								
	POSITIONS		1,263.50		1,411.50		1,479.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		6,737,922		6,523,871		7,242,131
	SALARIES AND BENEFITS	TRUST FUNDS		53,683,875		54,066,676		76,664,660
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		51,679		20,935		33,790
	OTHER PERSONAL SERVICES	TRUST FUNDS		3,218,146		2,977,469		4,642,717
	EXPENSES	GENERAL REVENUE FUND		862,828		894,806		9,912,618
	EXPENSES	TRUST FUNDS		16,513,554		17,139,675		14,478,507
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		1,995,984		2,437,485		1,719,106
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		112,050		116,683		920,512
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		1,459,194		2,233,969		562,717
	FOOD PRODUCTS	TRUST FUNDS		3,504,488		3,549,541		5,295,291
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		427,058		1,950,662		1,768,503
	SPECIAL CATEGORIES	TRUST FUNDS		16,060,128		18,652,137		20,822,103
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		20,017		18,687		15,291
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		14,500		2,305,500		
	FIXED CAPITAL OUTLAY	TRUST FUNDS		4,836,143		3,132,723		8,130,000
Total Veteran's Affairs			1,263.50	109,497,566	1,411.50	116,020,819	1,479.50	152,207,946
Total General Revenue All Agencies				32,958,103,458		33,893,143,624		34,751,213,657
Total Trust Fund All Agencies				49,617,155,178		52,098,468,099		57,518,438,378
Grand Total			113,556	82,575,258,636	113,545	85,991,611,723	113,398	92,269,652,035