

	ACT PR YR EXP 2003-04 COMBINED WITH 12/31/04 REVERSIONS		ACT PR YR EXP 2004-05		CURR YR EST FY 2005-06	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
ADMINISTERED FUNDS						
LUMP SUM.....						147,046,722
SPECIAL CATEGORIES.....		162,900		164,874		237,743,596
TOTAL: ADMINISTERED FUNDS						
BY FUND TYPE						
GENERAL REVENUE FUND		162,900		164,874		174,528,295
TRUST FUNDS						210,262,023
TOTAL DEPARTMENT.....		162,900		164,874		384,790,318
AGENCY/HEALTH CARE ADMIN						
SALARIES AND BENEFITS.....	1,655.00		1,690.50		1,703.50	
		77,821,200		83,596,147		91,553,650
OTHER PERSONAL SERVICES.....		19,314,637		23,366,992		26,016,350
EXPENSES.....		53,304,956		67,410,021		121,780,904
OPERATING CAPITAL OUTLAY.....		1,485,313		547,391		1,382,366
SPECIAL CATEGORIES.....		13564,497,044		14947,957,979		15683,757,833
DATA PROCESSING SERVICES.....		352,355		427,034		664,443
TOTAL: AGENCY/HEALTH CARE ADMIN						
BY FUND TYPE						
GENERAL REVENUE FUND		3394,336,697		4189,195,336		4563,340,303
TRUST FUNDS		10322,438,808		10934,110,228		11361,815,243
TOTAL POSITIONS		1,655.00		1,690.50		1,703.50
TOTAL DEPARTMENT.....		13716,775,505		15123,305,564		15925,155,546
AGENCY/WORKFORCE INNOVATN						
SALARIES AND BENEFITS.....	1,678.50		1,575.00		1,576.99	
		63,981,376		63,250,698		85,683,830
OTHER PERSONAL SERVICES.....		8,824,032		6,801,391		12,192,323
EXPENSES.....		15,394,505		16,493,120		25,834,857
AID TO LOCAL GOVERNMENTS.....		726,003		660,825		1,000,000
OPERATING CAPITAL OUTLAY.....		214,644		742,847		1,416,888
FIXED CAPITAL OUTLAY.....		88,130		1,304,779		448,130

	ACT PR YR EXP 2003-04 COMBINED WITH 12/31/04 REVERSIONS		ACT PR YR EXP 2004-05		CURR YR EST FY 2005-06	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
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AGENCY/WORKFORCE INNOVATN						
LUMP SUM.....						11,800,000
SPECIAL CATEGORIES.....	977,421,112		1024,945,200			1418,921,069
DATA PROCESSING SERVICES.....	7,401,780		8,587,485			8,978,781
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TOTAL: AGENCY/WORKFORCE INNOVATN BY FUND TYPE						
GENERAL REVENUE FUND	177,609,874		186,789,941			181,961,072
TRUST FUNDS	896,441,708		935,996,404			1384,314,806
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TOTAL POSITIONS	1,678.50		1,575.00			1,576.99
TOTAL DEPARTMENT.....	1074,051,582		1122,786,345			1566,275,878
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AGRIC/CONSUMER SVCS/COMMR						
SALARIES AND BENEFITS.....	3,815.00		3,830.75			3,814.75
	159,420,618		164,024,490			182,558,749
OTHER PERSONAL SERVICES.....	6,601,193		5,839,451			7,637,844
EXPENSES.....	52,389,738		52,377,855			57,330,623
AID TO LOCAL GOVERNMENTS.....	4,317,681		4,038,795			5,395,940
OPERATING CAPITAL OUTLAY.....	7,298,623		4,349,347			3,006,056
FIXED CAPITAL OUTLAY.....	7,164,750		31,229,856			10,280,500
SPECIAL CATEGORIES.....	61,941,005		136,879,586			137,355,759
DATA PROCESSING SERVICES.....	24,393					
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TOTAL: AGRIC/CONSUMER SVCS/COMMR BY FUND TYPE						
GENERAL REVENUE FUND	115,274,114		163,578,608			143,083,844
TRUST FUNDS	183,883,887		235,160,772			260,481,627
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TOTAL POSITIONS	3,815.00		3,830.75			3,814.75
TOTAL DEPARTMENT.....	299,158,001		398,739,380			403,565,471
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BUSINESS/PROFESSIONAL REG						
SALARIES AND BENEFITS.....	1,472.75		1,485.75			1,491.75
	66,854,802		71,349,544			77,283,564
OTHER PERSONAL SERVICES.....	4,654,310		4,391,328			4,232,569
EXPENSES.....	15,065,988		16,869,228			17,391,315

	ACT PR YR EXP 2003-04 COMBINED WITH 12/31/04 REVERSIONS		ACT PR YR EXP 2004-05		CURR YR EST FY 2005-06	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
BUSINESS/PROFESSIONAL REG						
AID TO LOCAL GOVERNMENTS.....		12,962,471		12,731,230		11,475,231
OPERATING CAPITAL OUTLAY.....		264,141		582,048		302,943
SPECIAL CATEGORIES.....		39,180,892		33,556,954		42,809,117
FINANCIAL ASSISTANCE PAYMT...		15,119		207,300		450,000
DATA PROCESSING SERVICES.....		4,209,256		4,161,792		145,312

TOTAL: BUSINESS/PROFESSIONAL REG BY FUND TYPE						
GENERAL REVENUE FUND		624,849		697,380		
TRUST FUNDS		142,582,130		143,152,044		154,090,051

TOTAL POSITIONS		1,472.75		1,485.75		1,491.75
TOTAL DEPARTMENT.....		143,206,979		143,849,424		154,090,051
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CHILDREN & FAMILIES						
SALARIES AND BENEFITS.....		24,086.00		22,220.50		17,640.50
		896,933,050		831,189,826		741,742,649
OTHER PERSONAL SERVICES.....		17,291,647		14,757,343		14,220,642
EXPENSES.....		179,372,457		185,862,520		144,220,461
OPERATING CAPITAL OUTLAY.....		3,534,812		5,749,142		1,149,173
FOOD PRODUCTS.....		5,885,313		5,875,721		3,180,255
FIXED CAPITAL OUTLAY.....				1,747,604		
LUMP SUM.....						17,687,849
SPECIAL CATEGORIES.....		1693,565,085		1845,257,301		1638,210,528
FINANCIAL ASSISTANCE PAYMT...		254,833,015		239,291,360		254,871,950
G/A-LOC GOV/NONST ENT-FCO....				4,000,000		500,000
DATA PROCESSING SERVICES.....		63,087,417		47,286,956		60,209,125
CLAIMS BILLS & RELIEF ACTS...		760,000		760,000		760,000

	ACT PR YR EXP 2003-04 COMBINED WITH 12/31/04 REVERSIONS POS AMOUNT	ACT PR YR EXP 2004-05 POS AMOUNT	CURR YR EST FY 2005-06 POS AMOUNT
CHILDREN & FAMILIES			
TOTAL: CHILDREN & FAMILIES			
BY FUND TYPE			
GENERAL REVENUE FUND	1616,763,553	1660,084,598	1398,138,967
TRUST FUNDS	1498,499,243	1521,693,175	1478,613,665
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TOTAL POSITIONS	24,086.00	22,220.50	17,640.50
TOTAL DEPARTMENT.....	3115,262,796	3181,777,773	2876,752,632
	=====	=====	=====
CITRUS, DEPT OF			
SALARIES AND BENEFITS.....			
	120.00	120.00	90.00
	6,475,343	5,752,064	6,786,982
OTHER PERSONAL SERVICES.....			
	195,491	345,628	148,000
EXPENSES.....			
	4,495,545	4,421,318	7,590,184
OPERATING CAPITAL OUTLAY.....			
	536,076	94,471	401,000
FIXED CAPITAL OUTLAY.....			
		556,000	
SPECIAL CATEGORIES.....			
	46,655,886	41,049,797	55,838,199
DATA PROCESSING SERVICES.....			
	12,949	9,671	30,000
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TOTAL: CITRUS, DEPT OF			
BY FUND TYPE			
GENERAL REVENUE FUND		10,000,000	
TRUST FUNDS	58,371,290	42,228,949	70,794,365
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TOTAL POSITIONS	120.00	120.00	90.00
TOTAL DEPARTMENT.....	58,371,290	52,228,949	70,794,365
	=====	=====	=====
COMMUNITY AFFAIRS, DEPT OF			
SALARIES AND BENEFITS.....			
	366.00	353.00	357.00
	16,388,975	17,115,292	20,054,588
OTHER PERSONAL SERVICES.....			
	2,369,556	3,050,683	4,589,417
EXPENSES.....			
	4,069,748	4,161,884	5,623,214
AID TO LOCAL GOVERNMENTS.....			
	6,340,994	2,389,863	2,389,944
OPERATING CAPITAL OUTLAY.....			
	207,295	138,751	154,028
FIXED CAPITAL OUTLAY.....			
	66,000,000	66,000,000	66,000,000
SPECIAL CATEGORIES.....			
	484,655,198	2137,088,312	1809,544,036

	ACT PR YR EXP 2003-04 COMBINED WITH 12/31/04 REVERSIONS POS AMOUNT	ACT PR YR EXP 2004-05 POS AMOUNT	CURR YR EST FY 2005-06 POS AMOUNT

COMMUNITY AFFAIRS, DEPT OF			
G/A-LOC GOV/NONST ENT-FCO....	35,327,138	140,289,120	54,142,131
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TOTAL: COMMUNITY AFFAIRS, DEPT OF BY FUND TYPE			
GENERAL REVENUE FUND	12,246,888	245,139,846	22,666,344
TRUST FUNDS	603,112,016	2125,094,059	1939,831,014
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TOTAL POSITIONS	366.00	353.00	357.00
TOTAL DEPARTMENT.....	615,358,904	2370,233,905	1962,497,358
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CORRECTIONS, DEPT OF			
SALARIES AND BENEFITS.....	26,589.00 1160,059,226	26,959.50 1226,984,890	27,711.50 1353,068,179
OTHER PERSONAL SERVICES.....	6,525,408	10,631,084	4,492,032
EXPENSES.....	178,928,593	199,958,187	196,193,761
OPERATING CAPITAL OUTLAY.....	3,217,385	4,141,672	6,254,574
FOOD PRODUCTS.....	67,156,949	71,721,746	75,536,970
FIXED CAPITAL OUTLAY.....	108,307,884	110,414,393	40,327,089
LUMP SUM.....			25.00 3,297,497
SPECIAL CATEGORIES.....	381,027,451	398,832,370	431,211,451
FINANCIAL ASSISTANCE PAYMT...	1,244,065		
DATA PROCESSING SERVICES.....	978,502	1,096,267	1,543,583
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TOTAL: CORRECTIONS, DEPT OF BY FUND TYPE			
GENERAL REVENUE FUND	1791,968,891	1962,011,460	2041,714,952
TRUST FUNDS	115,476,572	61,769,149	70,210,184
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TOTAL POSITIONS	26,589.00	26,959.50	27,736.50
TOTAL DEPARTMENT.....	1907,445,463	2023,780,609	2111,925,136
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EDUCATION, DEPT OF			
SALARIES AND BENEFITS.....	3,359.35 752,603,058	3,380.00 121,249,745	2,634.50 133,619,224
OTHER PERSONAL SERVICES.....	144,844,905	5,018,094	6,065,156
EXPENSES.....	246,451,888	42,275,345	47,585,317

	ACT PR YR EXP 2003-04 COMBINED WITH 12/31/04 REVERSIONS POS AMOUNT	ACT PR YR EXP 2004-05 POS AMOUNT	CURR YR EST FY 2005-06 POS AMOUNT

EDUCATION, DEPT OF			
AID TO LOCAL GOVERNMENTS.....	12129,731,435	14210,701,276	16030,382,630
OPERATING CAPITAL OUTLAY.....	20,572,254	2,494,715	3,422,227
FOOD PRODUCTS.....	79,920	34,642	200,000
FIXED CAPITAL OUTLAY.....	2012,012,760	2064,282,711	2149,293,143
SPECIAL CATEGORIES.....	969,257,251	1180,286,283	1561,154,341
FINANCIAL ASSISTANCE PAYMT...	102,411,082	100,886,536	109,094,137
G/A-LOC GOV/NONST ENT-FCO....	604,879,948	100,000,000	113,400,000
DATA PROCESSING SERVICES.....	11,483,464	5,201,343	12,399,755
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TOTAL: EDUCATION, DEPT OF BY FUND TYPE			
GENERAL REVENUE FUND	11079,209,752	12230,079,308	13449,140,360
TRUST FUNDS	5915,118,213	5602,351,382	6717,475,570
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TOTAL POSITIONS	3,359.35	3,380.00	2,634.50
TOTAL DEPARTMENT.....	16994,327,965	17832,430,690	20166,615,930
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ELDER AFFAIRS, DEPT OF			
SALARIES AND BENEFITS.....	349.00	357.50	391.50
	16,438,136	17,517,650	20,582,441
OTHER PERSONAL SERVICES.....	1,936,646	2,382,883	3,074,132
EXPENSES.....	5,154,355	5,837,978	7,344,142
AID TO LOCAL GOVERNMENTS.....		275,000	
OPERATING CAPITAL OUTLAY.....	124,673	224,736	303,583
SPECIAL CATEGORIES.....	214,013,281	245,155,712	335,317,642
DATA PROCESSING SERVICES.....	2,752	1,701	5,288
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TOTAL: ELDER AFFAIRS, DEPT OF BY FUND TYPE			
GENERAL REVENUE FUND	103,946,222	107,519,927	115,063,336
TRUST FUNDS	133,723,621	163,875,733	251,563,892
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TOTAL POSITIONS	349.00	357.50	391.50
TOTAL DEPARTMENT.....	237,669,843	271,395,660	366,627,228
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	ACT PR YR EXP 2003-04 COMBINED WITH 12/31/04 REVERSIONS POS AMOUNT	ACT PR YR EXP 2004-05 POS AMOUNT	CURR YR EST FY 2005-06 POS AMOUNT

ENVIR PROTECTION, DEPT OF			
SALARIES AND BENEFITS.....	3,577.00 171,213,701	3,587.00 179,016,594	3,599.00 185,990,601
OTHER PERSONAL SERVICES.....	21,971,776	23,809,266	28,316,904
EXPENSES.....	41,336,625	41,840,831	44,646,267
AID TO LOCAL GOVERNMENTS.....	3,270,579	6,305,830	3,104,920
OPERATING CAPITAL OUTLAY.....	3,670,289	2,667,161	3,460,144
FIXED CAPITAL OUTLAY.....	705,170,755	745,086,086	809,980,952
SPECIAL CATEGORIES.....	171,873,849	578,451,895	394,299,261
G/A-LOC GOV/NONST ENT-FCO....	464,142,071	676,664,122	850,530,554
DATA PROCESSING SERVICES.....	10,151,553	1,737,388	2,165,655
TOTAL: ENVIR PROTECTION, DEPT OF BY FUND TYPE			
GENERAL REVENUE FUND	42,960,847	535,321,161	288,749,501
TRUST FUNDS	1549,840,351	1720,258,012	2033,745,757
	-----	-----	-----
TOTAL POSITIONS	3,577.00	3,587.00	3,599.00
TOTAL DEPARTMENT.....	1592,801,198	2255,579,173	2322,495,258
	=====	=====	=====
FINANCIAL SERVICES			
SALARIES AND BENEFITS.....	2,727.00 131,698,483	2,739.50 140,993,291	2,762.50 148,620,857
OTHER PERSONAL SERVICES.....	14,039,801	14,870,547	17,171,436
EXPENSES.....	38,271,531	42,189,694	42,788,168
OPERATING CAPITAL OUTLAY.....	2,256,574	3,710,901	2,473,444
FIXED CAPITAL OUTLAY.....			388,605
LUMP SUM.....			17.00 1,521,075
SPECIAL CATEGORIES.....	69,489,108	144,757,335	40,132,691
DATA PROCESSING SERVICES.....	3,279,953	1,503,609	7,783
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	ACT PR YR EXP 2003-04 COMBINED WITH 12/31/04 REVERSIONS		ACT PR YR EXP 2004-05		CURR YR EST FY 2005-06	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
FINANCIAL SERVICES						
TOTAL: FINANCIAL SERVICES						
BY FUND TYPE						
GENERAL REVENUE FUND		32,515,214		32,602,957		33,552,765
TRUST FUNDS		206,599,042		304,390,330		219,551,294
WORKING CAPITAL FUND		19,921,194				
BUDGET STABILIZATION FUND				11,032,090		
		-----		-----		-----
TOTAL POSITIONS		2,727.00		2,739.50		2,779.50
TOTAL DEPARTMENT.....		259,035,450		348,025,377		253,104,059
		=====		=====		=====
FISH/WILDLIFE CONSERV COMM						

SALARIES AND BENEFITS.....		1,867.00		1,871.50		1,872.50
		91,046,502		96,859,632		102,545,727
OTHER PERSONAL SERVICES.....		10,765,272		10,197,903		11,144,393
EXPENSES.....		23,974,613		22,489,502		25,948,499
AID TO LOCAL GOVERNMENTS.....		10,000		1,012,200		2,068,185
OPERATING CAPITAL OUTLAY.....		1,200,925		2,164,267		4,236,483
FIXED CAPITAL OUTLAY.....		8,459,695		9,350,000		15,509,760
SPECIAL CATEGORIES.....		51,001,248		65,509,634		69,945,615
G/A-LOC GOV/NONST ENT-FCO....		2,045,500		2,750,000		7,421,500
DATA PROCESSING SERVICES.....						45,898
		-----		-----		-----
TOTAL: FISH/WILDLIFE CONSERV COMM						
BY FUND TYPE						
GENERAL REVENUE FUND		46,195,177		51,984,361		58,082,782
TRUST FUNDS		142,308,578		158,348,777		180,783,278
		-----		-----		-----
TOTAL POSITIONS		1,867.00		1,871.50		1,872.50
TOTAL DEPARTMENT.....		188,503,755		210,333,138		238,866,060
		=====		=====		=====
GOVERNOR, EXECUTIVE OFFICE						

SALARIES AND BENEFITS.....		284.00		292.00		292.00
		19,624,628		20,707,260		22,278,984
OTHER PERSONAL SERVICES.....		1,244,552		1,217,796		
EXPENSES.....		4,180,036		4,228,511		
OPERATING CAPITAL OUTLAY.....		269,916		192,220		

	ACT PR YR EXP 2003-04 COMBINED WITH 12/31/04 REVERSIONS		ACT PR YR EXP 2004-05		CURR YR EST FY 2005-06	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
GOVERNOR, EXECUTIVE OFFICE						
LUMP SUM.....						33,703,849
SPECIAL CATEGORIES.....	367,092,139		131,449,633			82,445,983
G/A-LOC GOV/NONST ENT-FCO....	10,492,300		21,896,523			9,700,000
DATA PROCESSING SERVICES.....						68,550

TOTAL: GOVERNOR, EXECUTIVE OFFICE BY FUND TYPE						
GENERAL REVENUE FUND	355,008,785		126,790,687			101,700,605
TRUST FUNDS	47,894,786		52,901,256			46,496,761

TOTAL POSITIONS	284.00		292.00			292.00
TOTAL DEPARTMENT.....	402,903,571		179,691,943			148,197,366
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HEALTH, DEPT OF						
SALARIES AND BENEFITS.....	4,087.50		4,097.00			3,144.50
	634,825,613		665,175,349			676,554,647
OTHER PERSONAL SERVICES.....	43,823,654		45,993,514			51,082,197
EXPENSES.....	255,377,090		272,899,984			281,762,946
AID TO LOCAL GOVERNMENTS.....	460,622,469		491,954,217			528,076,710
OPERATING CAPITAL OUTLAY.....	9,215,629		11,250,766			10,230,253
FOOD PRODUCTS.....	118,737		147,293			523,861
FIXED CAPITAL OUTLAY.....	2,250,000		20,058,200			25,420,137
SPECIAL CATEGORIES.....	622,828,703		719,043,304			723,593,801
G/A-LOC GOV/NONST ENT-FCO....						4,500,000
DATA PROCESSING SERVICES.....	3,407,669		2,839,753			3,801,305

TOTAL: HEALTH, DEPT OF BY FUND TYPE						
GENERAL REVENUE FUND	438,448,633		482,584,120			521,366,088
TRUST FUNDS	1594,020,931		1746,778,260			1784,179,769

TOTAL POSITIONS	4,087.50		4,097.00			3,144.50
TOTAL DEPARTMENT.....	2032,469,564		2229,362,380			2305,545,857
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	ACT PR YR EXP 2003-04 COMBINED WITH 12/31/04 REVERSIONS		ACT PR YR EXP 2004-05		CURR YR EST FY 2005-06	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
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HIWAY SAFETY/MTR VEH, DEPT						
SALARIES AND BENEFITS.....	4,806.00		4,801.00		4,935.00	
	214,526,689		226,510,815		247,244,490	
OTHER PERSONAL SERVICES.....	10,416,130		9,851,084		11,654,743	
EXPENSES.....	39,318,191		41,159,063		42,416,266	
AID TO LOCAL GOVERNMENTS.....	19,401,194		19,593,634		21,500,000	
OPERATING CAPITAL OUTLAY.....	7,021,066		4,285,824		7,624,703	
FIXED CAPITAL OUTLAY.....			6,441,300		5,430,627	
SPECIAL CATEGORIES.....	53,419,526		66,923,126		80,037,440	
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TOTAL: HIWAY SAFETY/MTR VEH, DEPT BY FUND TYPE						
GENERAL REVENUE FUND	114,178,149		125,391,607		135,366,882	
TRUST FUNDS	229,924,647		249,373,239		280,541,387	
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TOTAL POSITIONS	4,806.00		4,801.00		4,935.00	
TOTAL DEPARTMENT.....	344,102,796		374,764,846		415,908,269	
	=====		=====		=====	
JUSTICE ADMINISTRATION						
SALARIES AND BENEFITS.....	8,695.50		9,170.25		9,356.00	
	445,238,384		491,975,231		525,073,077	
OTHER PERSONAL SERVICES.....	6,553,369		7,994,982		10,791,044	
EXPENSES.....	2,978,388		5,599,574		5,773,908	
OPERATING CAPITAL OUTLAY.....	919,208		484,894		136,889	
LUMP SUM.....					66.50	
					2,309,034	
SPECIAL CATEGORIES.....	36,488,302		128,408,977		145,763,699	
DATA PROCESSING SERVICES.....	13,000		11,224		13,000	
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TOTAL: JUSTICE ADMINISTRATION BY FUND TYPE						
GENERAL REVENUE FUND	446,558,985		592,591,008		628,381,809	
TRUST FUNDS	45,631,666		41,883,874		61,478,842	
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TOTAL POSITIONS	8,695.50		9,170.25		9,422.50	
TOTAL DEPARTMENT.....	492,190,651		634,474,882		689,860,651	
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	ACT PR YR EXP 2003-04 COMBINED WITH 12/31/04 REVERSIONS		ACT PR YR EXP 2004-05		CURR YR EST FY 2005-06	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
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JUVENILE JUSTICE, DEPT OF						
SALARIES AND BENEFITS.....	5,181.50		5,172.50		5,022.00	
	197,615,970		201,674,890		205,964,306	
OTHER PERSONAL SERVICES.....	5,150,871		5,633,336		6,458,633	
EXPENSES.....	37,816,173		35,546,753		36,755,758	
AID TO LOCAL GOVERNMENTS.....	1,538,461		804,255		1,802,000	
OPERATING CAPITAL OUTLAY.....	470,960		441,469		514,082	
FOOD PRODUCTS.....	1,016,661		815,556		917,134	
FIXED CAPITAL OUTLAY.....	2,510,377		4,895,735		4,239,187	
SPECIAL CATEGORIES.....	366,291,053		382,292,791		391,483,437	
G/A-LOC GOV/NONST ENT-FCO....					258,000	
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TOTAL: JUVENILE JUSTICE, DEPT OF						
BY FUND TYPE						
GENERAL REVENUE FUND	523,172,683		544,990,989		468,029,580	
TRUST FUNDS	89,237,843		87,113,796		180,362,957	
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TOTAL POSITIONS	5,181.50		5,172.50		5,022.00	
TOTAL DEPARTMENT.....	612,410,526		632,104,785		648,392,537	
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LAW ENFORCEMENT, DEPT OF						
SALARIES AND BENEFITS.....	1,889.00		1,893.00		1,933.00	
	104,694,008		109,215,051		119,273,433	
OTHER PERSONAL SERVICES.....	11,248,389		7,685,707		8,529,201	
EXPENSES.....	36,876,766		36,306,652		39,907,484	
AID TO LOCAL GOVERNMENTS.....	23,304,744		21,280,091		28,658,913	
OPERATING CAPITAL OUTLAY.....	4,930,591		6,698,574		10,414,611	
FIXED CAPITAL OUTLAY.....	478,000		1,438,306		500,000	
SPECIAL CATEGORIES.....	59,316,703		132,882,636		85,022,442	
DATA PROCESSING SERVICES.....	140,551		43,604		257,635	
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	ACT PR YR EXP 2003-04 COMBINED WITH 12/31/04 REVERSIONS POS AMOUNT	ACT PR YR EXP 2004-05 POS AMOUNT	CURR YR EST FY 2005-06 POS AMOUNT
LAW ENFORCEMENT, DEPT OF			
TOTAL: LAW ENFORCEMENT, DEPT OF			
BY FUND TYPE			
GENERAL REVENUE FUND	96,403,606	101,681,233	109,324,165
TRUST FUNDS	144,586,146	213,869,388	183,239,554
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TOTAL POSITIONS	1,889.00	1,893.00	1,933.00
TOTAL DEPARTMENT.....	240,989,752	315,550,621	292,563,719
	=====	=====	=====
LEGAL AFFAIRS/ATTY GENERAL			
SALARIES AND BENEFITS.....	1,322.00 65,015,307	1,349.50 69,048,140	1,309.00 77,443,674
OTHER PERSONAL SERVICES.....	1,918,051	2,585,999	4,209,280
EXPENSES.....	11,193,415	10,729,256	13,130,735
AID TO LOCAL GOVERNMENTS.....	10,000	10,000	10,000
OPERATING CAPITAL OUTLAY.....	968,255	713,096	2,491,994
LUMP SUM.....			50.00
SPECIAL CATEGORIES.....	46,992,187	76,949,056	72,690,482
DATA PROCESSING SERVICES.....	66,929	144,199	582,825
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TOTAL: LEGAL AFFAIRS/ATTY GENERAL			
BY FUND TYPE			
GENERAL REVENUE FUND	33,077,722	35,207,533	37,569,407
TRUST FUNDS	93,086,422	124,972,213	132,989,583
	-----	-----	-----
TOTAL POSITIONS	1,322.00	1,349.50	1,359.00
TOTAL DEPARTMENT.....	126,164,144	160,179,746	170,558,990
	=====	=====	=====
LEGISLATIVE BRANCH			
SALARIES AND BENEFITS.....	115,108,423	119,648,532	
OTHER PERSONAL SERVICES.....	4,607,220	7,312,057	
EXPENSES.....	27,790,846	32,695,939	125,474
OPERATING CAPITAL OUTLAY.....	1,418,747	941,149	
LUMP SUM.....			194,179,328
SPECIAL CATEGORIES.....	14,779,253	22,629,511	2,478,347
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	ACT PR YR EXP 2003-04 COMBINED WITH 12/31/04 REVERSIONS		ACT PR YR EXP 2004-05		CURR YR EST FY 2005-06	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

LEGISLATIVE BRANCH						
TOTAL: LEGISLATIVE BRANCH						
BY FUND TYPE						
GENERAL REVENUE FUND	163,440,482		182,911,014		194,877,929	
TRUST FUNDS	264,007		316,174		1,905,220	
TOTAL DEPARTMENT.....	163,704,489		183,227,188		196,783,149	
	=====		=====		=====	
LOTTERY, DEPARTMENT OF THE						
SALARIES AND BENEFITS.....	446.00		446.00		440.00	
	22,893,196		22,986,766		24,645,003	
OTHER PERSONAL SERVICES.....	728,347		665,722		1,073,296	
EXPENSES.....	10,445,927		10,705,778		12,152,846	
OPERATING CAPITAL OUTLAY.....	532,789		81,463		154,461	
SPECIAL CATEGORIES.....	139,331,009		147,154,733		170,626,523	
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TOTAL: LOTTERY, DEPARTMENT OF THE						
BY FUND TYPE						
TRUST FUNDS.....	446.00		446.00		440.00	
	173,931,268		181,594,462		208,652,129	
	=====		=====		=====	
MANAGEMENT SRVCS, DEPT OF						
SALARIES AND BENEFITS.....	1,672.00		1,473.50		1,329.00	
	77,207,989		77,454,031		78,765,720	
OTHER PERSONAL SERVICES.....	2,762,342		2,887,604		3,542,306	
EXPENSES.....	31,078,863		31,439,879		36,853,978	
AID TO LOCAL GOVERNMENTS.....	61,697,001		53,146,775		67,989,904	
OPERATING CAPITAL OUTLAY.....	1,138,882		1,390,932		1,557,182	
FIXED CAPITAL OUTLAY.....	39,777,422		38,739,928		41,835,566	
SPECIAL CATEGORIES.....	282,458,699		296,996,985		294,815,482	
DATA PROCESSING SERVICES.....	7,853,434		6,735,788		3,016,435	
PENSIONS AND BENEFITS.....	9,882,378		10,807,423		14,055,464	
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	ACT PR YR EXP 2003-04 COMBINED WITH 12/31/04 REVERSIONS POS AMOUNT	ACT PR YR EXP 2004-05 POS AMOUNT	CURR YR EST FY 2005-06 POS AMOUNT

MANAGEMENT SRVCS, DEPT OF			
TOTAL: MANAGEMENT SRVCS, DEPT OF BY FUND TYPE			
GENERAL REVENUE FUND	18,767,167	20,230,795	28,644,052
TRUST FUNDS	495,089,843	499,368,550	513,787,985
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TOTAL POSITIONS	1,672.00	1,473.50	1,329.00
TOTAL DEPARTMENT.....	513,857,010	519,599,345	542,432,037
	=====	=====	=====
MILITARY AFFAIRS, DEPT OF			

SALARIES AND BENEFITS.....	294.00	304.00	318.00
	12,061,618	12,854,557	14,669,333
OTHER PERSONAL SERVICES.....	2,025,158	1,823,576	2,529,697
EXPENSES.....	26,031,075	26,227,010	30,859,796
OPERATING CAPITAL OUTLAY.....	441,603	828,608	1,006,204
FOOD PRODUCTS.....	92,431	123,376	250,000
FIXED CAPITAL OUTLAY.....	1,416,000	6,500,000	7,295,000
SPECIAL CATEGORIES.....	7,637,927	67,761,994	14,134,915
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TOTAL: MILITARY AFFAIRS, DEPT OF BY FUND TYPE			
GENERAL REVENUE FUND	13,645,917	46,480,606	32,985,709
TRUST FUNDS	36,059,895	69,638,515	37,759,236
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TOTAL POSITIONS	294.00	304.00	318.00
TOTAL DEPARTMENT.....	49,705,812	116,119,121	70,744,945
	=====	=====	=====
PAROLE COMMISSION			

SALARIES AND BENEFITS.....	148.00	148.00	148.00
	6,709,541	7,155,148	7,610,023
OTHER PERSONAL SERVICES.....	262,067	200,962	270,531
EXPENSES.....	1,262,048	1,182,422	1,143,660
OPERATING CAPITAL OUTLAY.....	79,531	79,523	79,930
SPECIAL CATEGORIES.....	166,305	181,876	146,184
DATA PROCESSING SERVICES.....	278,826	295,198	319,856
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	ACT PR YR EXP 2003-04 COMBINED WITH 12/31/04 REVERSIONS POS AMOUNT	ACT PR YR EXP 2004-05 POS AMOUNT	CURR YR EST FY 2005-06 POS AMOUNT
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PAROLE COMMISSION			
TOTAL: PAROLE COMMISSION BY FUND TYPE			
GENERAL REVENUE FUND.....	148.00 8,758,318 =====	148.00 9,095,129 =====	148.00 9,570,184 =====
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PERSONS WITH DISABILITIES			
SALARIES AND BENEFITS.....			3,703.00 148,529,737
OTHER PERSONAL SERVICES.....			3,772,756
EXPENSES.....			17,180,508
OPERATING CAPITAL OUTLAY.....			839,981
FOOD PRODUCTS.....			2,754,658
FIXED CAPITAL OUTLAY.....			500,000
SPECIAL CATEGORIES.....			856,164,973
G/A-LOC GOV/NONST ENT-FCO....			500,000
TOTAL: PERSONS WITH DISABILITIES BY FUND TYPE			
GENERAL REVENUE FUND			426,586,195
TRUST FUNDS			603,656,418
TOTAL POSITIONS			3,703.00
TOTAL DEPARTMENT.....			1030,242,613 =====
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PUBLIC SERVICE COMMISSION			
SALARIES AND BENEFITS.....	379.50 21,296,093	361.50 21,190,899	349.00 21,503,792
OTHER PERSONAL SERVICES.....	292,880	231,729	400,588
EXPENSES.....	4,304,307	3,735,296	4,322,990
OPERATING CAPITAL OUTLAY.....	367,348	195,615	387,546
SPECIAL CATEGORIES.....	272,952	312,985	334,571
DATA PROCESSING SERVICES.....	86,230	62,537	76,708

	ACT PR YR EXP 2003-04 COMBINED WITH 12/31/04 REVERSIONS POS AMOUNT	ACT PR YR EXP 2004-05 POS AMOUNT	CURR YR EST FY 2005-06 POS AMOUNT
PUBLIC SERVICE COMMISSION			
TOTAL: PUBLIC SERVICE COMMISSION BY FUND TYPE			
TRUST FUNDS.....	379.50 26,619,810 =====	361.50 25,729,061 =====	349.00 27,026,195 =====
REVENUE, DEPARTMENT OF			
SALARIES AND BENEFITS.....	5,435.00 230,016,293	5,433.00 238,907,684	5,433.00 249,282,424
OTHER PERSONAL SERVICES.....	3,818,575	4,087,943	3,803,382
EXPENSES.....	79,741,815	78,745,954	69,550,374
AID TO LOCAL GOVERNMENTS.....	12,458,945	44,348,535	48,691,266
OPERATING CAPITAL OUTLAY.....	4,385,096	4,861,886	2,474,144
SPECIAL CATEGORIES.....	91,993,496	133,177,418	113,377,004
FINANCIAL ASSISTANCE PAYMT...	343,201	392,851	750,000
DATA PROCESSING SERVICES.....	21,575,509 -----	23,330,578 -----	23,504,807 -----
TOTAL: REVENUE, DEPARTMENT OF BY FUND TYPE			
GENERAL REVENUE FUND	127,143,324	210,207,065	195,930,851
TRUST FUNDS	317,189,606 -----	317,645,784 -----	315,502,550 -----
TOTAL POSITIONS	5,435.00	5,433.00	5,433.00
TOTAL DEPARTMENT.....	444,332,930 =====	527,852,849 =====	511,433,401 =====
STATE COURT SYSTEM			
SALARIES AND BENEFITS.....	3,050.00 249,387,422	3,969.50 308,180,170	4,116.50 343,141,214
OTHER PERSONAL SERVICES.....	2,418,025	1,641,175	2,362,836
EXPENSES.....	9,441,618	24,746,904	33,273,717
AID TO LOCAL GOVERNMENTS.....	573,074	4,350,000	5,500,000
OPERATING CAPITAL OUTLAY.....	1,067,311	3,728,570	1,218,949
FIXED CAPITAL OUTLAY.....			4,404,202
SPECIAL CATEGORIES.....	11,175,504	33,379,635	33.00 35,673,306

	ACT PR YR EXP 2003-04 COMBINED WITH 12/31/04 REVERSIONS POS AMOUNT	ACT PR YR EXP 2004-05 POS AMOUNT	CURR YR EST FY 2005-06 POS AMOUNT
STATE COURT SYSTEM			
DATA PROCESSING SERVICES.....	506,229	513,281	4,102,588
TOTAL: STATE COURT SYSTEM BY FUND TYPE			
GENERAL REVENUE FUND	264,003,883	368,480,723	410,620,529
TRUST FUNDS	10,565,300	8,059,012	19,056,283
TOTAL POSITIONS	3,050.00	3,969.50	4,149.50
TOTAL DEPARTMENT.....	274,569,183	376,539,735	429,676,812
STATE, DEPT OF			
SALARIES AND BENEFITS.....	491.00 21,335,641	497.00 23,265,043	497.00 24,172,588
OTHER PERSONAL SERVICES.....	3,675,795	3,344,086	3,685,835
EXPENSES.....	13,320,595	13,058,631	13,235,732
AID TO LOCAL GOVERNMENTS.....	39,833,145	40,636,386	42,409,899
OPERATING CAPITAL OUTLAY.....	652,102	279,346	377,456
FIXED CAPITAL OUTLAY.....	3,120,000	12,266,760	9,881,100
SPECIAL CATEGORIES.....	18,036,246	45,114,768	39,991,528
G/A-LOC GOV/NONST ENT-FCO....	5,175,127	15,594,219	31,238,950
DATA PROCESSING SERVICES.....	317,161	281,722	327,280
TOTAL: STATE, DEPT OF BY FUND TYPE			
GENERAL REVENUE FUND	83,313,205	109,848,977	115,893,949
TRUST FUNDS	22,152,607	43,991,984	49,426,419
TOTAL POSITIONS	491.00	497.00	497.00
TOTAL DEPARTMENT.....	105,465,812	153,840,961	165,320,368
TRANSPORTATION, DEPT OF			
SALARIES AND BENEFITS.....	8,045.00 412,480,947	7,813.00 427,521,925	7,566.00 436,198,548
OTHER PERSONAL SERVICES.....	6,248,964	6,408,639	6,405,910
EXPENSES.....	92,805,886	94,624,410	101,028,358
OPERATING CAPITAL OUTLAY.....	11,932,760	11,407,659	10,705,573

	ACT PR YR EXP 2003-04 COMBINED WITH 12/31/04 REVERSIONS		ACT PR YR EXP 2004-05		CURR YR EST FY 2005-06	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

TRANSPORTATION, DEPT OF						
FIXED CAPITAL OUTLAY.....		4911,163,336		6604,426,993		7413,228,527
SPECIAL CATEGORIES.....		145,200,695		230,695,926		736,923,839

TOTAL: TRANSPORTATION, DEPT OF BY FUND TYPE						
GENERAL REVENUE FUND				58,000,000		575,000,000
TRUST FUNDS		5579,832,588		7317,085,552		8129,490,755

TOTAL POSITIONS		8,045.00		7,813.00		7,566.00
TOTAL DEPARTMENT.....		5579,832,588		7375,085,552		8704,490,755
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VETERANS' AFFAIRS, DEPT OF						
SALARIES AND BENEFITS.....		637.00		638.50		638.50
		20,739,158		24,379,872		26,522,247
OTHER PERSONAL SERVICES.....		587,925		692,016		891,584
EXPENSES.....		15,844,082		19,399,295		19,913,965
OPERATING CAPITAL OUTLAY.....		229,754		196,739		321,111
FOOD PRODUCTS.....		983,010		2,090,442		3,042,986
FIXED CAPITAL OUTLAY.....				1,456,920		2,360,775
SPECIAL CATEGORIES.....		699,912		1,057,838		1,110,682

TOTAL: VETERANS' AFFAIRS, DEPT OF BY FUND TYPE						
GENERAL REVENUE FUND		13,141,462		12,092,663		10,759,598
TRUST FUNDS		25,942,379		37,180,459		43,403,752

TOTAL POSITIONS		637.00		638.50		638.50
TOTAL DEPARTMENT.....		39,083,841		49,273,122		54,163,350
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TOTAL: REPORT						
BY FUND TYPE						
GENERAL REVENUE FUND		21112,877,299		24401,753,906		26472,630,053
TRUST FUNDS		30700,425,203		34965,930,593		38952,488,564
WORKING CAPITAL FUND		19,921,194				
BUDGET STABILIZATION FUND				11,032,090		

TOTAL POSITIONS		118,524.60		118,029.75		116,366.99
TOTAL REPORT.....		51833,223,696		59378,716,589		65425,118,617
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