

**FINAL BUDGET REPORT**

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2007-08	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Actual Expenditures 2008-09	Current Year Estimated Expenditures 2009-10	Current Year Estimated Expenditures 2009-10
			Positions	All Funds	Positions	All Funds	Positions	All Funds
<b>Division of Administrative Hearings</b>								
	Positions		267.00		266.00		266.00	
	Salaries and Benefits	Trust Funds		20,796,917		20,715,039		20,525,074
	Expenses	Trust Funds		4,688,973		4,382,601		4,369,783
	Fixed Capital Outlay	Trust Funds		1,154,914				
	Operating Capital Outlay	Trust Funds		193,187		144,779		93,796
	Other Personal Services	Trust Funds		75,440		34,660		63,816
	Special Categories	Trust Funds		1,464,735		1,492,778		1,597,645
<b>Total Division of Administrative Hearings</b>			<b>267.00</b>	<b>28,374,166</b>	<b>266.00</b>	<b>26,769,857</b>	<b>266.00</b>	<b>26,650,114</b>
<b>Administered Funds</b>								
	Lump Sum	General Revenue Fund						23,717,087
	Lump Sum	Trust Funds						129,578,415
	Special Categories	General Revenue Fund		219,926		219,926		6,251,781
<b>Total Administered Funds</b>			<b>0.00</b>	<b>219,926</b>	<b>0.00</b>	<b>219,926</b>	<b>0.00</b>	<b>159,547,283</b>
<b>Agency for Health Care Administration</b>								
	Positions		1,707.50		1,685.50		1,672.50	
	Salaries And Benefits	General Revenue Fund		20,112,770		16,164,052		16,502,698
	Salaries And Benefits	Trust Funds		75,324,035		77,603,226		80,869,093
	Data Processing Services	Trust Funds		393,177		399,218		664,443
	Expenses	General Revenue Fund		1,990,762		1,463,738		1,190,045
	Expenses	Trust Funds		15,852,572		15,527,760		18,206,459
	Operating Capital Outlay	General Revenue Fund		177,048		257,410		226,314
	Operating Capital Outlay	Trust Funds		829,986		917,842		823,021
	Other Personal Services	General Revenue Fund		1,719,633		1,565,587		1,853,738
	Other Personal Services	Trust Funds		18,619,475		19,594,789		24,611,088
	Special Categories	General Revenue Fund		4,502,442,236		3,596,325,114		2,664,417,201
	Special Categories	Trust Funds		10,847,501,808		13,116,444,321		15,430,555,486
<b>Total Agency for Health Care Administration</b>			<b>1,707.50</b>	<b>15,484,963,502</b>	<b>1,685.50</b>	<b>16,846,263,057</b>	<b>1,672.50</b>	<b>18,239,919,586</b>
<b>Agency for Persons with Disabilities</b>								
	Positions		3,703.00		3,541.00		3,403.00	
	Salaries and Benefits	General Revenue Fund		78,272,026		67,868,773		71,154,698
	Salaries and Benefits	Trust Funds		70,002,301		74,811,322		81,271,715
	Data Processing Services	General Revenue Fund		1,237,743		921,292		921,292
	Data Processing Services	Trust Funds		621,574				
	Expenses	General Revenue Fund		6,530,837		6,230,464		6,859,235
	Expenses	Trust Funds		9,662,637		8,210,687		9,055,314
	Food Products	General Revenue Fund		1,299,199		1,032,955		1,177,767
	Food Products	Trust Funds		1,431,749		1,470,910		1,975,831
	Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay	General Revenue Fund		200,000				

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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	Trust Funds		1,000,000				
	Operating Capital Outlay	General Revenue Fund		264,607		201,568		396,639
	Operating Capital Outlay	Trust Funds		467,541		226,281		494,231
	Other Personal Services	General Revenue Fund		2,548,087		3,258,107		3,849,355
	Other Personal Services	Trust Funds		3,315,158		3,984,177		5,127,230
	Special Categories	General Revenue Fund		410,446,477		307,018,718		290,707,684
	Special Categories	Trust Funds		56,242,301		34,996,311		612,454,273
<b>Total Agency for Persons with Disabilities</b>			<b>3,703.00</b>	<b>643,542,237</b>	<b>3,541.00</b>	<b>510,231,565</b>	<b>3,403.00</b>	<b>1,085,445,264</b>
<b>Agency for Workforce Innovation</b>								
	Positions		1,470.99		1,378.00		1,518.00	
	Salaries and Benefits	General Revenue Fund		4,381,960		3,817,393		3,621,586
	Salaries and Benefits	Trust Funds		68,208,568		68,752,284		86,895,093
	Aid to Local Governments	Trust Funds		201,188		111,150		500,000
	Data Processing Services	Trust Funds		6,004,625		2,082,146		4,560,410
	Expenses	General Revenue Fund		1,138,900		657,819		719,785
	Expenses	Trust Funds		12,685,513		22,366,380		18,880,858
	Fixed Capital Outlay	Trust Funds		3,545,857				650,500
	Lump Sum	Trust Funds						250,000
	Operating Capital Outlay	General Revenue Fund		14,307		20,016		5,785
	Operating Capital Outlay	Trust Funds		513,225		728,007		877,259
	Other Personal Services	General Revenue Fund		30,972		9,999		2,000
	Other Personal Services	Trust Funds		4,625,273		10,012,172		11,700,717
	Qualified Expenditure	Trust Funds						8,000,000
	Special Categories	General Revenue Fund		164,771,033		145,838,043		142,405,229
	Special Categories	Trust Funds		1,095,311,062		1,159,313,720		1,391,887,653
<b>Total Agency for Workforce Innovation</b>			<b>1,470.99</b>	<b>1,361,432,483</b>	<b>1,378.00</b>	<b>1,413,709,129</b>	<b>1,518.00</b>	<b>1,670,956,875</b>
<b>Agriculture and Consumer Services</b>								
	Positions		3,799.75		3,722.75		3,658.75	
	Salaries and Benefits	General Revenue Fund		103,932,953		92,787,529		87,623,237
	Salaries and Benefits	Trust Funds		86,646,329		92,895,614		107,416,666
	Aid to Local Governments	General Revenue Fund		490,800				
	Aid to Local Governments	Trust Funds		4,438,576		4,621,168		5,197,058
	Claims Bills & Relief Acts	General Revenue Fund		4,000,000				
	Expenses	General Revenue Fund		11,136,908		9,233,619		7,751,133
	Expenses	Trust Funds		30,820,550		32,398,851		38,179,682
	Fixed Capital Outlay	General Revenue Fund		5,951,110				
	Fixed Capital Outlay	Trust Funds		8,286,755		22,015,350		1,177,843
	Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay	General Revenue Fund		28,255,449				
	Operating Capital Outlay	General Revenue Fund		940,819		658,208		86,510
	Operating Capital Outlay	Trust Funds		2,749,276		3,588,040		2,407,235
	Other Personal Services	General Revenue Fund		918,115		625,310		551,694

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			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Other Personal Services	Trust Funds		4,989,874		4,983,695		8,699,074
	Special Categories	General Revenue Fund		18,393,080		18,752,803		6,257,230
	Special Categories	Trust Funds		72,309,840		62,452,142		72,034,181
<b>Total Agriculture and Consumer Services</b>			<b>3,799.75</b>	<b>384,260,434</b>	<b>3,722.75</b>	<b>345,012,329</b>	<b>3,658.75</b>	<b>337,381,543</b>
<b>Business and Professional Regulation</b>								
	Positions		1,594.75		1,589.75		1,574.75	
	Salaries and Benefits	Trust Funds		82,913,599		83,911,483		87,525,635
	Data Processing Services	Trust Funds		3,808		2,656		100,000
	Expenses	Trust Funds		14,743,284		13,665,778		15,234,338
	Financial Assistance Payment	Trust Funds		169,121		220,196		450,000
	Lump Sum						6.00	
	Lump Sum	Trust Funds						706,698
	Operating Capital Outlay	Trust Funds		308,684		511,186		456,201
	Other Personal Services	Trust Funds		3,410,993		3,361,522		3,716,209
	Special Categories	Trust Funds		33,717,745		27,411,556		21,685,492
<b>Total Business and Professional Regulation</b>			<b>1,594.75</b>	<b>135,267,234</b>	<b>1,589.75</b>	<b>129,084,377</b>	<b>1,580.75</b>	<b>129,874,573</b>
<b>Children and Family Services</b>								
	Positions		13,533.00		13,168.00		13,268.50	
	Salaries and Benefits	General Revenue Fund		360,343,332		337,507,058		349,210,644
	Salaries and Benefits	Trust Funds		281,649,566		290,549,661		311,467,474
	Claims Bills & Relief Acts	General Revenue Fund				1,200,000		
	Claims Bills & Relief Acts	Trust Funds		760,000		760,000		3,410,000
	Data Processing Services	General Revenue Fund		28,670,616		26,126,800		21,738,575
	Data Processing Services	Trust Funds		25,748,984		35,861,949		14,622,508
	Expenses	General Revenue Fund		59,441,826		52,263,390		52,451,492
	Expenses	Trust Funds		49,097,116		46,804,607		49,262,813
	Financial Assistance Payment	General Revenue Fund		144,286,181		139,531,677		140,981,178
	Financial Assistance Payment	Trust Funds		44,459,130		64,393,379		105,355,025
	Fixed Capital Outlay	General Revenue Fund		7,171,550				
	Fixed Capital Outlay	Trust Funds		1,381,423		8,160,766		
	Food Products	General Revenue Fund		3,366,140		3,750,723		3,286,854
	Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay	Trust Funds		1,770,000		3,000,000		
	Lump Sum	Trust Funds						4,000,000
	Operating Capital Outlay	General Revenue Fund		782,257		428,695		449,905
	Operating Capital Outlay	Trust Funds		1,057,283		739,152		627,567
	Other Personal Services	General Revenue Fund		6,424,493		5,725,921		6,440,212
	Other Personal Services	Trust Funds		5,904,994		7,202,538		6,952,334
	Qualified Expenditure	Trust Funds						56,432,539
	Special Categories	General Revenue Fund		919,628,235		844,108,104		868,645,821
	Special Categories	Trust Funds		911,397,101		968,054,303		995,702,169
<b>Total Children and Family Services</b>			<b>13,533.00</b>	<b>2,853,340,227</b>	<b>13,168.00</b>	<b>2,836,168,723</b>	<b>13,268.50</b>	<b>2,991,037,110</b>

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			Positions	All Funds	Positions	All Funds	Positions	All Funds
<b>Citrus</b>								
	Positions		76.00		76.00		68.00	
	Salaries and Benefits	Trust Funds		4,466,007		4,569,384		6,032,061
	Data Processing Services	Trust Funds		2,005		326		8,000
	Expenses	Trust Funds		716,126		758,286		3,395,158
	Operating Capital Outlay	Trust Funds		47,006		101,632		388,500
	Other Personal Services	Trust Funds		73,610		108,204		173,000
	Special Categories	Trust Funds		43,493,774		44,309,155		56,838,080
<b>Total Citrus</b>			<b>76.00</b>	<b>48,798,528</b>	<b>76.00</b>	<b>49,846,987</b>	<b>68.00</b>	<b>66,834,799</b>
<b>Community Affairs</b>								
	Positions		364.00		351.00		346.00	
	Salaries and Benefits	General Revenue Fund		7,069,929		4,898,789		4,584,994
	Salaries and Benefits	Trust Funds		12,748,226		14,061,544		16,209,494
	Aid to Local Governments	General Revenue Fund		513,997				
	Aid to Local Governments	Trust Funds		2,082,643		4,002,104		2,389,944
	Expenses	General Revenue Fund		767,408		508,911		519,290
	Expenses	Trust Funds		3,471,940		4,201,770		7,572,396
	Fixed Capital Outlay	Trust Funds		66,000,000		70,500,000		
	Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay	Trust Funds		52,990,119		206,260,149		213,764,396
	Lump Sum	Trust Funds						7,566,360
	Operating Capital Outlay	General Revenue Fund		43,603		21,505		2,460
	Operating Capital Outlay	Trust Funds		481,129		559,542		150,929
	Other Personal Services	General Revenue Fund		414,343		17,900		17,903
	Other Personal Services	Trust Funds		4,923,346		2,383,933		4,912,841
	Special Categories	General Revenue Fund		6,636,222		19,286,401		3,148,377
	Special Categories	Trust Funds		649,007,161		515,321,947		479,153,556
<b>Total Community Affairs</b>			<b>364.00</b>	<b>807,150,066</b>	<b>351.00</b>	<b>842,024,495</b>	<b>346.00</b>	<b>739,992,940</b>
<b>Corrections</b>								
	Positions		28,376.50		28,863.50		30,522.00	
	Salaries and Benefits	General Revenue Fund		1,407,258,794		1,429,612,062		1,541,948,487
	Salaries and Benefits	Trust Funds		25,930,971		26,571,685		37,777,714
	Data Processing Services	General Revenue Fund		1,369,298		1,417,591		1,323,565
	Expenses	General Revenue Fund		170,286,790		177,427,664		151,080,829
	Expenses	Trust Funds		6,679,113		3,913,803		8,471,995
	Fixed Capital Outlay	General Revenue Fund		195,438,400		161,260,036		50,885,304
	Fixed Capital Outlay	Trust Funds		1,093,002				
	Food Products	General Revenue Fund		83,606,716		80,907,820		58,574,713
	Food Products	Trust Funds		678,434		955,820		967,927
	Lump Sum	Trust Funds						214,519
	Operating Capital Outlay	General Revenue Fund		2,338,114		2,319,827		3,121,658
	Operating Capital Outlay	Trust Funds		750,638		439,872		2,747,625
	Other Personal Services	General Revenue Fund		21,531,847		27,153,946		28,928,295
	Other Personal Services	Trust Funds		645,057		757,004		1,096,978
	Special Categories	General Revenue Fund		549,962,472		511,053,722		517,058,335

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			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Special Categories	Trust Funds		32,136,749		26,086,667		34,472,256
<b>Total Corrections</b>			<b>28,376.50</b>	<b>2,499,706,395</b>	<b>28,863.50</b>	<b>2,449,877,519</b>	<b>30,522.00</b>	<b>2,438,670,200</b>
<b>Education</b>								
	Positions		3,284.75		3,203.00		2,449.00	
	Salaries and Benefits	General Revenue Fund		40,085,623		37,037,355		34,740,981
	Salaries and Benefits	Trust Funds		96,992,892		95,711,447		100,624,445
	Aid to Local Governments	General Revenue Fund		10,784,543,593		9,422,429,908		8,823,265,708
	Aid to Local Governments	Trust Funds		2,830,980,541		2,902,355,970		5,292,125,987
	Data Processing Services	General Revenue Fund		5,008,141		4,364,526		3,736,693
	Data Processing Services	Trust Funds		7,890,489		6,540,661		9,042,101
	Expenses	General Revenue Fund		5,269,886		4,655,527		3,816,762
	Expenses	Trust Funds		23,887,699		21,830,761		34,076,221
	Financial Assistance Payment	General Revenue Fund		95,844,526		89,109,874		81,291,751
	Financial Assistance Payment	Trust Funds		47,155,944		56,942,895		66,257,258
	Fixed Capital Outlay	General Revenue Fund		110,881,247		16,310,309		10,868,403
	Fixed Capital Outlay	Trust Funds		3,370,348,445		2,667,792,235		1,937,165,224
	Food Products	Trust Funds		93,300		91,045		200,000
	Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay	General Revenue Fund		475,324				
	Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay	Trust Funds		657,000,000				
	Operating Capital Outlay	General Revenue Fund		448,531		190,095		104,700
	Operating Capital Outlay	Trust Funds		969,500		1,113,806		2,571,087
	Other Personal Services	General Revenue Fund		557,969		433,404		395,296
	Other Personal Services	Trust Funds		1,401,930		1,286,989		5,449,752
	Special Categories	General Revenue Fund		725,915,566		690,960,359		563,308,783
	Special Categories	Trust Funds		780,833,312		808,287,136		885,090,481
<b>Total Education</b>			<b>3,284.75</b>	<b>19,586,584,458</b>	<b>3,203.00</b>	<b>16,827,444,302</b>	<b>2,449.00</b>	<b>17,854,131,633</b>
<b>Elder Affairs</b>								
	Positions		411.50		417.50		427.00	
	Salaries and Benefits	General Revenue Fund		7,457,089		7,104,551		7,228,674
	Salaries and Benefits	Trust Funds		14,728,956		15,449,584		17,055,796
	Data Processing Services	Trust Funds				1,728		5,288
	Expenses	General Revenue Fund		1,633,481		1,333,337		1,441,157
	Expenses	Trust Funds		3,365,659		3,502,263		4,737,199
	Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay	General Revenue Fund		9,100,000				

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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	Trust Funds				10,000,000		
	Operating Capital Outlay	General Revenue Fund		6,963		3,800		18,405
	Operating Capital Outlay	Trust Funds		10,829		15,131		47,178
	Other Personal Services	General Revenue Fund		529,944		536,998		418,968
	Other Personal Services	Trust Funds		2,381,869		1,874,978		3,074,899
	Special Categories	General Revenue Fund		124,812,977		98,255,035		206,084,604
	Special Categories	Trust Funds		142,181,553		128,484,608		474,027,375
<b>Total Elder Affairs</b>			<b>411.50</b>	<b>306,209,320</b>	<b>417.50</b>	<b>266,562,013</b>	<b>427.00</b>	<b>714,139,543</b>
<b>Environmental Protection</b>								
	Positions		3,621.00		3,574.50		3,558.50	
	Salaries and Benefits	General Revenue Fund		25,123,384		18,706,332		18,862,155
	Salaries and Benefits	Trust Funds		174,785,990		178,384,669		179,944,565
	Aid to Local Governments	General Revenue Fund		3,840,000		3,840,000		
	Aid to Local Governments	Trust Funds		3,069,718		2,865,662		5,194,920
	Data Processing Services	Trust Funds		4,591,366		1,853,290		2,165,655
	Expenses	General Revenue Fund		1,570,971		1,428,508		1,384,121
	Expenses	Trust Funds		34,943,246		33,169,510		37,086,570
	Fixed Capital Outlay	General Revenue Fund		10,200,000		3,229,000		500,000
	Fixed Capital Outlay	Trust Funds		782,841,583		788,614,022		514,176,931
	Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay	General Revenue Fund		25,933,700		16,500,000		
	Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay	Trust Funds		817,728,432		629,042,231		378,421,984
	Operating Capital Outlay	Trust Funds		1,902,866		1,787,878		1,713,814
	Other Personal Services	General Revenue Fund		155,697		90,055		75,353
	Other Personal Services	Trust Funds		19,574,844		17,655,237		19,617,294
	Special Categories	General Revenue Fund		143,862,699		57,813,108		5,869,572
	Special Categories	Trust Funds		234,501,071		172,620,274		182,052,731
<b>Total Environmental Protection</b>			<b>3,621.00</b>	<b>2,284,625,567</b>	<b>3,574.50</b>	<b>1,927,599,776</b>	<b>3,558.50</b>	<b>1,347,065,665</b>
<b>Financial Services</b>								
	Positions		2,858.50		2,850.50		2,793.50	
	Salaries and Benefits	General Revenue Fund		24,260,945		15,283,821		15,940,291
	Salaries and Benefits	Trust Funds		132,412,242		143,244,253		150,267,951
	Claims Bills & Relief Acts	General Revenue Fund		1,250,000				
	Data Processing Services	Trust Funds		7,654,467		3,982,605		2,106,761
	Expenses	General Revenue Fund		5,023,168		2,627,135		3,211,200
	Expenses	Trust Funds		26,875,761		27,735,997		29,692,258
	Operating Capital Outlay	General Revenue Fund		368,752		449,179		225,794
	Operating Capital Outlay	Trust Funds		2,339,571		2,715,692		1,519,457
	Other Personal Services	General Revenue Fund		260,068		1,561		27,994

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			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Other Personal Services	Trust Funds		12,316,074		2,456,140		3,076,011
	Special Categories	General Revenue Fund		3,501,294		3,526,798		3,667,053
	Special Categories	Trust Funds		57,551,192		71,435,070		61,141,233
<b>Total Financial Services</b>			<b>2,858.50</b>	<b>273,813,534</b>	<b>2,850.50</b>	<b>273,458,251</b>	<b>2,793.50</b>	<b>270,876,003</b>
<b>Fish and Wildlife Conservation Commission</b>								
	Positions		1,883.50		1,946.00		1,947.00	
	Salaries and Benefits	General Revenue Fund		38,470,254		31,947,436		25,275,568
	Salaries and Benefits	Trust Funds		73,193,991		77,829,902		90,502,929
	Aid to Local Governments	Trust Funds						68,185
	Data Processing Services	Trust Funds						2,000
	Expenses	General Revenue Fund		3,800,171		2,462,309		2,214,584
	Expenses	Trust Funds		17,806,517		20,363,661		22,777,658
	Fixed Capital Outlay	General Revenue Fund		1,130,000		500,000		
	Fixed Capital Outlay	Trust Funds		29,370,233		10,168,739		3,206,342
	Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay	General Revenue Fund				1,000,000		
	Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay	Trust Funds		7,300,000		6,353,005		1,950,000
	Lump Sum	Trust Funds						16,972,396
	Operating Capital Outlay	General Revenue Fund		24,472		29,740		7,435
	Operating Capital Outlay	Trust Funds		498,380		1,734,930		1,811,221
	Other Personal Services	General Revenue Fund		1,444,539		927,368		880,210
	Other Personal Services	Trust Funds		9,852,299		9,888,283		8,627,755
	Special Categories	General Revenue Fund		7,293,508		6,718,226		3,645,227
	Special Categories	Trust Funds		61,681,302		111,696,380		114,298,549
<b>Total Fish and Wildlife Conservation Commission</b>			<b>1,883.50</b>	<b>251,865,666</b>	<b>1,946.00</b>	<b>281,619,979</b>	<b>1,947.00</b>	<b>292,240,059</b>
<b>Executive Office of the Governor</b>								
	Positions		319.00		327.00		325.00	
	Salaries and Benefits	General Revenue Fund		18,874,098		19,592,269		19,039,613
	Salaries and Benefits	Trust Funds		5,282,014		5,768,130		6,109,018
	Expenses	General Revenue Fund		2,992,497		2,882,186		130,639
	Expenses	Trust Funds		708,507		923,381		
	Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay	General Revenue Fund		6,200,000		30,300,000		1,650,000
	Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay	Trust Funds		11,350,000		37,597,000		165,179,960
	Lump Sum	General Revenue Fund						24,181,730
	Lump Sum	Trust Funds						6,986,685
	Operating Capital Outlay	General Revenue Fund		320,066		4,235		9,000

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2007-08	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Actual Expenditures 2008-09	Current Year Estimated Expenditures 2009-10	Current Year Estimated Expenditures 2009-10
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Operating Capital Outlay	Trust Funds		72,756		146,888		
	Other Personal Services	General Revenue Fund		674,279		587,241		1,000
	Other Personal Services	Trust Funds		206,733		297,103		
	Special Categories	General Revenue Fund		357,835,525		104,792,753		46,811,717
	Special Categories	Trust Funds		31,093,984		37,149,472		61,049,835
<b>Total Executive Office of the Governor</b>			<b>319.00</b>	<b>435,610,459</b>	<b>327.00</b>	<b>240,040,658</b>	<b>325.00</b>	<b>331,149,197</b>
<b>Health</b>								
	Positions		4,083.50		3,137.00		16,706.50	
	Salaries and Benefits	General Revenue Fund		51,023,603		48,726,607		45,630,137
	Salaries and Benefits	Trust Funds		773,586,004		775,566,836		846,212,625
	Aid to Local Governments	General Revenue Fund		301,905,281		268,620,983		255,374,941
	Aid to Local Governments	Trust Funds		205,856,362		80,246,037		65,996,099
	Data Processing Services	Trust Funds		2,662,815		1,867,882		3,802,308
	Expenses	General Revenue Fund		16,667,162		13,817,595		11,727,097
	Expenses	Trust Funds		164,849,659		167,374,936		198,596,097
	Fixed Capital Outlay	General Revenue Fund		5,000,000				
	Fixed Capital Outlay	Trust Funds		26,346,900		60,712,900		7,028,400
	Food Products	General Revenue Fund		149,274		175,474		224,570
	Food Products	Trust Funds						58,213
	Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay	Trust Funds		3,000,000		10,533,960		7,533,960
	Lump Sum						400.00	
	Operating Capital Outlay	General Revenue Fund		571,494		371,865		346,005
	Operating Capital Outlay	Trust Funds		10,749,123		10,277,034		13,531,771
	Other Personal Services	General Revenue Fund		2,581,398		2,468,034		2,653,791
	Other Personal Services	Trust Funds		59,196,660		58,165,228		61,390,791
	Qualified Expenditure	Trust Funds						5,270,146
	Special Categories	General Revenue Fund		231,087,732		215,414,563		154,870,337
	Special Categories	Trust Funds		819,310,308		1,025,560,759		1,263,364,652
<b>Total Health</b>			<b>4,083.50</b>	<b>2,674,543,775</b>	<b>3,137.00</b>	<b>2,739,900,693</b>	<b>17,106.50</b>	<b>2,943,611,940</b>
<b>Highway Safety and Motor Vehicles</b>								
	Positions		4,884.00		4,677.00		4,584.00	
	Salaries and Benefits	General Revenue Fund		119,111,277		96,912,895		
	Salaries and Benefits	Trust Funds		135,548,375		149,095,045		256,624,649
	Aid to Local Governments	Trust Funds		18,473,140		17,895,503		
	Data Processing Services	Trust Funds				49,603		724,178
	Expenses	General Revenue Fund		2,252,090		1,712,851		
	Expenses	Trust Funds		30,749,752		28,646,468		31,546,048
	Fixed Capital Outlay	Trust Funds		3,363,500		3,499,582		
	Operating Capital Outlay	General Revenue Fund		173,715		28,895		
	Operating Capital Outlay	Trust Funds		1,924,057		1,679,471		2,693,947
	Other Personal Services	General Revenue Fund		22,500		22,376		
	Other Personal Services	Trust Funds		15,900,434		11,848,230		14,264,248
	Special Categories	General Revenue Fund		9,849,168		7,111,463		

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2007-08	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Actual Expenditures 2008-09	Current Year Estimated Expenditures 2009-10	Current Year Estimated Expenditures 2009-10
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Special Categories	Trust Funds		72,965,284		72,120,347		87,451,555
<b>Total Highway Safety and Motor Vehicles</b>			<b>4,884.00</b>	<b>410,333,292</b>	<b>4,677.00</b>	<b>390,622,729</b>	<b>4,584.00</b>	<b>393,304,625</b>
<b>Justice Administration</b>								
	Positions		10,524.75		10,083.75		10,022.75	
	Salaries and Benefits	General Revenue Fund		553,916,358		531,303,930		519,973,728
	Salaries and Benefits	Trust Funds		44,930,818		47,824,617		81,030,456
	Data Processing Services	General Revenue Fund		10,000		10,000		42,057
	Expenses	General Revenue Fund		4,343,592		2,472,104		2,369,307
	Expenses	Trust Funds		165,467		269,714		1,048,804
	Lump Sum						14.00	
	Operating Capital Outlay	General Revenue Fund		977,574		137,277		83,164
	Operating Capital Outlay	Trust Funds						10,000
	Other Personal Services	General Revenue Fund		4,245,684		3,624,072		3,814,738
	Other Personal Services	Trust Funds		2,839,765		2,504,546		5,080,752
	Qualified Expenditure	Trust Funds						2,250,000
	Special Categories	General Revenue Fund		172,480,956		107,795,915		103,834,928
	Special Categories	Trust Funds		10,435,465		6,685,147		467,574,099
<b>Total Justice Administration</b>			<b>10,524.75</b>	<b>794,345,679</b>	<b>10,083.75</b>	<b>702,627,322</b>	<b>10,036.75</b>	<b>1,187,112,033</b>
<b>Juvenile Justice</b>								
	Positions		5,011.00		4,842.00		4,856.00	
	Salaries and Benefits	General Revenue Fund		140,330,484		132,673,821		132,429,866
	Salaries and Benefits	Trust Funds		90,677,376		85,901,743		92,969,142
	Aid to Local Governments	Trust Funds		262,187		366,871		412,903
	Expenses	General Revenue Fund		21,134,044		20,082,441		19,515,983
	Expenses	Trust Funds		9,697,074		8,743,403		10,158,454
	Fixed Capital Outlay	General Revenue Fund		6,078,179		2,029,656		2,006,244
	Food Products	General Revenue Fund		1,145,970		1,060,180		1,241,247
	Food Products	Trust Funds		189,698		196,105		1,979,949
	Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay	General Revenue Fund		500,000				
	Operating Capital Outlay	General Revenue Fund		236,808		195,970		169,125
	Operating Capital Outlay	Trust Funds		251,578		87,973		307,258
	Other Personal Services	General Revenue Fund		3,095,203		2,978,081		2,841,655
	Other Personal Services	Trust Funds		3,118,477		2,767,158		3,492,004
	Special Categories	General Revenue Fund		324,542,055		273,858,561		268,210,095
	Special Categories	Trust Funds		66,426,054		70,596,212		83,202,307
<b>Total Juvenile Justice</b>			<b>5,011.00</b>	<b>667,685,187</b>	<b>4,842.00</b>	<b>601,538,175</b>	<b>4,856.00</b>	<b>618,936,232</b>
<b>Law Enforcement</b>								
	Positions		2,017.00		1,867.00		1,791.00	
	Salaries and Benefits	General Revenue Fund		87,267,422		73,999,181		70,829,337
	Salaries and Benefits	Trust Funds		42,102,228		47,360,207		51,093,212
	Aid to Local Governments	Trust Funds		15,237,096		14,231,338		28,785,301
	Data Processing Services	General Revenue Fund		14,346		1,991		34,204
	Data Processing Services	Trust Funds		13,589		1,716		143,431

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2007-08	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Actual Expenditures 2008-09	Current Year Estimated Expenditures 2009-10	Current Year Estimated Expenditures 2009-10
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Expenses	General Revenue Fund		17,543,744		15,479,680		14,078,283
	Expenses	Trust Funds		20,973,029		16,691,480		23,360,581
	Fixed Capital Outlay	General Revenue Fund		500,000				
	Fixed Capital Outlay	Trust Funds		500,000		500,000		1,000,000
	Operating Capital Outlay	General Revenue Fund		784,256		461,280		518,517
	Operating Capital Outlay	Trust Funds		4,151,608		5,674,386		5,551,229
	Other Personal Services	General Revenue Fund		621,598		355,541		320,048
	Other Personal Services	Trust Funds		1,534,682		1,495,472		2,547,604
	Special Categories	General Revenue Fund		9,053,333		4,885,826		5,407,105
	Special Categories	Trust Funds		61,695,548		51,148,748		131,013,839
<b>Total Law Enforcement</b>			<b>2,017.00</b>	<b>261,992,479</b>	<b>1,867.00</b>	<b>232,286,846</b>	<b>1,791.00</b>	<b>334,682,691</b>
<b>Legal Affairs and Attorney General</b>								
	Positions		1,389.50		1,358.50		1,287.50	
	Salaries and Benefits	General Revenue Fund		32,175,224		26,018,552		24,265,936
	Salaries and Benefits	Trust Funds		48,096,175		51,587,927		59,469,047
	Data Processing Services	General Revenue Fund		58,642		164,147		147,924
	Data Processing Services	Trust Funds		101,704		41,220		423,377
	Expenses	General Revenue Fund		3,464,209		3,258,420		2,697,311
	Expenses	Trust Funds		7,587,811		7,177,116		8,451,400
	Lump Sum						50.00	
	Operating Capital Outlay	General Revenue Fund		152,120		216,557		408,234
	Operating Capital Outlay	Trust Funds		341,801		111,823		2,048,842
	Other Personal Services	General Revenue Fund		317,567		117,957		200,990
	Other Personal Services	Trust Funds		2,117,955		619,605		1,697,577
	Special Categories	General Revenue Fund		9,000,151		8,242,450		8,580,946
	Special Categories	Trust Funds		59,518,465		63,746,789		72,256,563
<b>Total Legal Affairs and Attorney General</b>			<b>1,389.50</b>	<b>162,931,824</b>	<b>1,358.50</b>	<b>161,302,563</b>	<b>1,337.50</b>	<b>180,648,147</b>
<b>Legislative Branch</b>								
	Salaries and Benefits	General Revenue Fund		135,829,752		133,440,135		
	Salaries and Benefits	Trust Funds		1,896,196		1,819,580		
	Expenses	General Revenue Fund		25,048,801		21,956,022		70,738
	Expenses	Trust Funds		177,553		198,700		
	Lump Sum	General Revenue Fund						174,714,037
	Lump Sum	Trust Funds						2,371,636
	Operating Capital Outlay	General Revenue Fund		332,471		200,629		
	Other Personal Services	General Revenue Fund		4,137,363		2,598,179		
	Other Personal Services	Trust Funds		21,761		45,425		
	Special Categories	General Revenue Fund		661,389		2,316,273		486,466
	Special Categories	Trust Funds		633		587		520
<b>Total Legislative Branch</b>			<b>0.00</b>	<b>168,105,919</b>	<b>0.00</b>	<b>162,575,530</b>	<b>0.00</b>	<b>177,643,397</b>
<b>Lottery</b>								
	Positions		440.00		438.00		438.00	
	Salaries and Benefits	Trust Funds		26,741,438		26,194,730		26,478,387
	Expenses	Trust Funds		6,437,594		5,604,046		6,468,137
	Operating Capital Outlay	Trust Funds		14,994		419,302		1,000
	Other Personal Services	Trust Funds		471,562		353,071		484,796

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2007-08	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Actual Expenditures 2008-09	Current Year Estimated Expenditures 2009-10	Current Year Estimated Expenditures 2009-10
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Special Categories	Trust Funds		128,411,246		106,579,150		105,712,021
<b>Total Lottery</b>			<b>440.00</b>	<b>162,076,834</b>	<b>438.00</b>	<b>139,150,299</b>	<b>438.00</b>	<b>139,144,341</b>
<b>Management Services</b>								
	Positions		1,007.50		983.00		1,000.00	
	Salaries and Benefits	General Revenue Fund		5,688,211		5,336,975		5,818,518
	Salaries and Benefits	Trust Funds		52,873,837		51,656,820		54,880,661
	Aid to Local Governments	General Revenue Fund				1,439,978		
	Aid to Local Governments	Trust Funds		157,674,292		150,279,388		137,761,442
	Data Processing Services	General Revenue Fund		68,208		31,966		48,660
	Data Processing Services	Trust Funds		4,355,302		3,356,878		3,854,624
	Expenses	General Revenue Fund		723,261		599,633		681,011
	Expenses	Trust Funds		15,341,547		13,767,608		19,133,359
	Fixed Capital Outlay	General Revenue Fund		6,030,000		7,305,123		3,034,409
	Fixed Capital Outlay	Trust Funds		79,201,178		39,532,941		43,328,787
	Operating Capital Outlay	General Revenue Fund		38,545		14,520		11,825
	Operating Capital Outlay	Trust Funds		1,533,310		457,095		678,591
	Other Personal Services	General Revenue Fund		85,647		60,448		62,277
	Other Personal Services	Trust Funds		636,939		495,484		622,721
	Pensions and Benefits	General Revenue Fund		12,715,428		13,219,527		15,777,880
	Special Categories	General Revenue Fund		5,220,753		1,513,413		2,410,603
	Special Categories	Trust Funds		287,714,118		273,709,068		287,483,079
<b>Total Management Services</b>			<b>1,007.50</b>	<b>629,900,576</b>	<b>983.00</b>	<b>562,776,865</b>	<b>1,000.00</b>	<b>575,588,447</b>
<b>Military Affairs</b>								
	Positions		324.00		334.00		340.00	
	Salaries and Benefits	General Revenue Fund		6,948,775		6,878,720		6,938,319
	Salaries and Benefits	Trust Funds		9,244,651		9,859,433		10,113,634
	Expenses	General Revenue Fund		8,329,529		5,933,083		5,811,534
	Expenses	Trust Funds		10,891,785		11,457,215		12,421,378
	Fixed Capital Outlay	General Revenue Fund		12,222,874		3,154,132		205,000
	Fixed Capital Outlay	Trust Funds		6,398,861		58,543,051		13,431,000
	Food Products	Trust Funds		115,471		359,490		450,000
	Operating Capital Outlay	General Revenue Fund		315,026		133,734		195,936
	Operating Capital Outlay	Trust Funds		377,814		334,174		545,722
	Other Personal Services	General Revenue Fund		49,640		52,309		54,533
	Other Personal Services	Trust Funds		93,652		61,596		105,172
	Special Categories	General Revenue Fund		3,800,987		3,373,907		3,709,064
	Special Categories	Trust Funds		20,013,523		17,829,471		17,086,720
<b>Total Military Affairs</b>			<b>324.00</b>	<b>78,802,588</b>	<b>334.00</b>	<b>117,970,315</b>	<b>340.00</b>	<b>71,068,012</b>
<b>Parole Commission</b>								
	Positions		148.00		131.00		128.00	
	Salaries and Benefits	General Revenue Fund		7,838,209		6,793,237		6,793,727
	Data Processing Services	General Revenue Fund		182,866		91,872		194,450
	Expenses	General Revenue Fund		1,192,585		913,734		879,935
	Operating Capital Outlay	General Revenue Fund		46,970		1,827		16,771
	Other Personal Services	General Revenue Fund		204,718		204,656		77,514

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2007-08	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Actual Expenditures 2008-09	Current Year Estimated Expenditures 2009-10	Current Year Estimated Expenditures 2009-10
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Special Categories	General Revenue Fund		177,941		119,664		146,157
<b>Total Parole Commission</b>			<b>148.00</b>	<b>9,643,289</b>	<b>131.00</b>	<b>8,124,990</b>	<b>128.00</b>	<b>8,108,554</b>
<b>Florida Housing Finance Corporation</b>								
Florida Housing Finance Corporation	Special Categories	Trust Funds		390,400,000		259,304,577		31,110,000
<b>Total Florida Housing Finance Corporation</b>			<b>0.00</b>	<b>390,400,000</b>	<b>0.00</b>	<b>259,304,577</b>	<b>0.00</b>	<b>31,110,000</b>
<b>Public Service Commission</b>								
	Positions		331.00		331.00		328.00	
	Salaries and Benefits	Trust Funds		21,853,327		22,270,925		22,175,780
	Data Processing Services	Trust Funds		64,036		69,821		76,708
	Expenses	Trust Funds		4,170,872		3,908,955		4,280,019
	Operating Capital Outlay	Trust Funds		400,379		331,255		387,546
	Other Personal Services	Trust Funds		233,850		261,402		200,588
	Special Categories	Trust Funds		507,709		638,219		782,302
<b>Total Public Service Commission</b>			<b>331.00</b>	<b>27,230,173</b>	<b>331.00</b>	<b>27,480,577</b>	<b>328.00</b>	<b>27,902,943</b>
<b>Revenue</b>								
	Positions		5,320.50		5,227.00		5,178.00	
	Salaries and Benefits	General Revenue Fund		146,703,802		137,408,702		136,761,484
	Salaries and Benefits	Trust Funds		108,019,218		114,428,137		122,936,008
	Aid to Local Governments	General Revenue Fund		1,363,155		323,412		450,000
	Aid to Local Governments	Trust Funds		39,640,421		35,813,278		17,636,266
	Data Processing Services	General Revenue Fund		5,628,886		5,329,577		6,526,950
	Data Processing Services	Trust Funds		13,419,988		9,588,898		12,869,306
	Expenses	General Revenue Fund		19,769,280		14,529,674		15,490,310
	Expenses	Trust Funds		34,767,436		37,809,452		41,138,445
	Financial Assistance Payment	Trust Funds		503,720		507,905		750,000
	Operating Capital Outlay	General Revenue Fund		437,758		390,797		421,759
	Operating Capital Outlay	Trust Funds		2,433,087		3,547,046		10,068,624
	Other Personal Services	General Revenue Fund		71,080		187,981		302,722
	Other Personal Services	Trust Funds		1,902,003		1,106,561		1,195,516
	Special Categories	General Revenue Fund		34,252,409		29,093,149		36,065,555
	Special Categories	Trust Funds		126,795,312		145,000,886		149,431,018
<b>Total Revenue</b>			<b>5,320.50</b>	<b>535,707,555</b>	<b>5,227.00</b>	<b>535,065,455</b>	<b>5,178.00</b>	<b>552,043,963</b>
<b>State Court System</b>								
	Positions		4,413.50		4,325.50		4,303.50	
	Salaries and Benefits	General Revenue Fund		364,864,969		339,797,847		132,099,393
	Salaries and Benefits	Trust Funds		20,610,766		25,731,204		242,641,236
	Aid to Local Governments	General Revenue Fund		8,683,195				
	Data Processing Services	General Revenue Fund		1,543,902		1,320,482		
	Data Processing Services	Trust Funds		434,415		263,465		1,706,647
	Expenses	General Revenue Fund		12,402,482		10,975,773		148,695
	Expenses	Trust Funds		1,550,914		2,088,488		18,306,768
	Fixed Capital Outlay	General Revenue Fund		13,923,059				
	Operating Capital Outlay	General Revenue Fund		1,060,450		1,215,205		1,638
	Operating Capital Outlay	Trust Funds		58,263		28,692		1,039,323

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2007-08	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Actual Expenditures 2008-09	Current Year Estimated Expenditures 2009-10	Current Year Estimated Expenditures 2009-10
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Other Personal Services	General Revenue Fund		662,182		276,744		
	Other Personal Services	Trust Funds		102,920		66,941		860,725
	Qualified Expenditure	Trust Funds						18,250,000
	Special Categories (Positions)						22.00	
	Special Categories	General Revenue Fund		35,754,340		27,634,512		2,597,205
	Special Categories	Trust Funds		2,544,549		4,025,208		34,157,253
<b>Total State Court System</b>			<b>4,413.50</b>	<b>464,196,406</b>	<b>4,325.50</b>	<b>413,424,561</b>	<b>4,325.50</b>	<b>451,808,883</b>
<b>State</b>								
	Positions		483.50		457.00		439.00	
	Salaries and Benefits	General Revenue Fund		18,196,119		16,181,893		14,925,554
	Salaries and Benefits	Trust Funds		7,283,898		7,405,277		8,625,316
	Aid to Local Governments	General Revenue Fund		38,575,211		28,621,211		22,798,234
	Aid to Local Governments	Trust Funds		2,547,339		3,539,546		3,439,239
	Data Processing Services	General Revenue Fund		517,343		346,820		390,445
	Data Processing Services	Trust Funds		22,696		40,000		74,746
	Expenses	General Revenue Fund		7,061,764		6,506,648		6,239,855
	Expenses	Trust Funds		2,681,141		2,586,076		3,611,500
	Fixed Capital Outlay	General Revenue Fund		3,500,000				
	Fixed Capital Outlay	Trust Funds				2,200,000		
	Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay	General Revenue Fund		5,150,000				
	Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay	Trust Funds		1,000,000				
	Lump Sum	Trust Funds						401,000
	Operating Capital Outlay	General Revenue Fund		113,063		115,530		125,891
	Operating Capital Outlay	Trust Funds		44,938		106,437		68,988
	Other Personal Services	General Revenue Fund		329,126		233,336		308,752
	Other Personal Services	Trust Funds		2,840,880		2,805,787		2,338,558
	Special Categories	General Revenue Fund		28,443,146		7,719,324		5,996,010
	Special Categories	Trust Funds		36,787,883		9,410,166		10,805,595
<b>Total State</b>			<b>483.50</b>	<b>155,094,547</b>	<b>457.00</b>	<b>87,818,051</b>	<b>439.00</b>	<b>80,149,683</b>
<b>Transportation</b>								
	Positions		7,523.00		7,448.00		7,426.00	
	Salaries and Benefits	Trust Funds		461,914,991		460,437,295		466,271,289
	Data Processing Services	Trust Funds				182,500		6,533,897
	Expenses	Trust Funds		73,615,513		65,112,787		77,316,425
	Fixed Capital Outlay	General Revenue Fund		85,000,000				
	Fixed Capital Outlay	Trust Funds		5,790,042,664		5,029,370,249		5,636,590,995
	Operating Capital Outlay	Trust Funds		12,139,548		4,899,144		7,824,615
	Other Personal Services	Trust Funds		4,623,643		4,177,465		4,354,937
	Special Categories	Trust Funds		314,462,116		319,775,477		348,585,566
<b>Total Transportation</b>			<b>7,523.00</b>	<b>6,741,798,475</b>	<b>7,448.00</b>	<b>5,883,954,917</b>	<b>7,426.00</b>	<b>6,547,477,724</b>

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2007-08	Actual Expenditures 2007-08	Actual Expenditures 2008-09	Actual Expenditures 2008-09	Current Year Estimated Expenditures 2009-10	Current Year Estimated Expenditures 2009-10
			Positions	All Funds	Positions	All Funds	Positions	All Funds
<b>Division of Universities</b>								
	Positions		58.00		53.00		53.00	
	Salaries and Benefits	General Revenue Fund		4,696,557		4,032,598		2,629,023
	Salaries and Benefits	Trust Funds		542,408		535,805		1,960,846
	Aid to Local Governments	General Revenue Fund		2,311,825,053		2,115,150,964		1,844,100,588
	Aid to Local Governments	Trust Funds		164,687,161		219,378,438		1,549,800,917
	Expenses	General Revenue Fund		975,794		568,272		411,896
	Expenses	Trust Funds		106,013		81,417		466,799
	Operating Capital Outlay	General Revenue Fund		190,410		7,594		4,782
	Operating Capital Outlay	Trust Funds		3,082				3,330
	Other Personal Services	General Revenue Fund		35,355		56,263		14,373
	Other Personal Services	Trust Funds		13,360		9,520		26,300
	Special Categories	General Revenue Fund		18,462,839		16,265,988		17,412,008
	Special Categories	Trust Funds		74,339,954		11,633		80,145
<b>Total Division of Universities</b>			<b>58.00</b>	<b>2,575,877,986</b>	<b>53.00</b>	<b>2,356,098,492</b>	<b>53.00</b>	<b>3,416,911,007</b>
<b>Veterans' Affairs</b>								
	Positions		668.50		912.50		960.50	
	Salaries and Benefits	General Revenue Fund		9,368,862		10,095,056		11,375,873
	Salaries and Benefits	Trust Funds		18,601,254		23,692,636		29,195,489
	Expenses	General Revenue Fund		1,128,460		882,710		1,180,036
	Expenses	Trust Funds		5,662,507		7,540,346		7,918,282
	Fixed Capital Outlay	General Revenue Fund		6,223,156				
	Fixed Capital Outlay	Trust Funds		12,457,330		1,245,256		3,309,428
	Food Products	General Revenue Fund		135,947				
	Food Products	Trust Funds		3,487,735		2,283,678		2,700,961
	Operating Capital Outlay	General Revenue Fund		279,284		191,332		129,512
	Operating Capital Outlay	Trust Funds		157,552		210,527		279,217
	Other Personal Services	General Revenue Fund		10,593		14,946		19,765
	Other Personal Services	Trust Funds		706,273		1,485,918		1,598,739
	Special Categories	General Revenue Fund		2,636,501		362,261		426,135
	Special Categories	Trust Funds		16,991,976		12,448,504		14,077,620
<b>Total Veterans' Affairs</b>			<b>668.50</b>	<b>77,847,430</b>	<b>912.50</b>	<b>60,453,170</b>	<b>960.50</b>	<b>72,211,057</b>
<b>Total General Revenue All Agencies</b>				<b>27,508,400,961</b>		<b>23,658,145,138</b>		<b>21,195,321,412</b>
<b>Total Trust Funds All Agencies</b>				<b>36,865,877,255</b>		<b>37,011,580,356</b>		<b>45,310,054,654</b>
<b>Total Positions and All Funds All Agencies</b>			<b>115,897.99</b>	<b>64,374,278,216</b>	<b>113,565.25</b>	<b>60,708,409,070</b>	<b>128,131.25</b>	<b>66,505,376,066</b>