

Final Budget Report 2021

Department Title	Appropriation Category Title	Fund Type	Actual Expenditures 2019-20 Positions	Actual Expenditures 2019-20 All Funds	Actual Expenditures 2020-21 Positions	Actual Expenditures 2020-21 All Funds	Estimated Expenditures 2021-22 Positions	Estimated Expenditures 2021-22 All Funds
Division of Administrative Hearings								
	POSITIONS		240.00		240.00		240.00	
	SALARIES AND BENEFITS	TRUST FUNDS		21,019,502		21,928,263		23,100,157
	OTHER PERSONAL SERVICES	TRUST FUNDS		663				35,918
	EXPENSES	TRUST FUNDS		4,018,012		3,652,462		3,941,455
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		191,587		99,605		71,450
	SPECIAL CATEGORIES	TRUST FUNDS		1,348,381		1,277,164		1,414,252
Total Division of Administrative Hearings			240.00	26,578,145	240.00	26,957,494	240.00	28,563,232
Administered Funds								
	LUMP SUM	GENERAL REVENUE FUND						193,825,043
	LUMP SUM	TRUST FUNDS						47,765,356
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		42,340		42,810		8,234,005
	SPECIAL CATEGORIES	TRUST FUNDS						1,231,989
Total Administrative Funds			0.00	42,340	0.00	42,810	0.00	251,056,393
Agency for Health Care Administration								
	POSITIONS		1,523.50		1,529.50		1,529.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		5,677,666		5,113,979		6,060,435
	SALARIES AND BENEFITS	TRUST FUNDS		90,212,351		91,428,265		102,350,576
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		864,037		918,540		882,309
	OTHER PERSONAL SERVICES	TRUST FUNDS		3,345,667		3,335,486		6,506,872
	EXPENSES	GENERAL REVENUE FUND		1,114,253		821,546		1,205,711
	EXPENSES	TRUST FUNDS		14,445,195		13,796,268		17,321,770
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		41,345				45,391
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		492,758		250,878		447,805
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		5,865,985,343		6,013,667,967		8,634,455,000
	SPECIAL CATEGORIES	TRUST FUNDS		21,553,479,065		24,058,697,366		26,671,420,141
	DATA PROCESSING SERVICES	TRUST FUNDS		1,053,600		1,439,079		1,333,312
Total Agency for Health Care Administration			1,523.50	27,536,711,280	1,529.50	30,189,469,374	1,529.50	35,442,029,322
Agency for Persons with Disabilities								
	POSITIONS		2,700.50		2,700.50		2,700.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		78,666,711		74,327,325		87,720,169
	SALARIES AND BENEFITS	TRUST FUNDS		51,952,031		57,758,815		66,904,992
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		3,925,275		3,728,812		4,254,139
	OTHER PERSONAL SERVICES	TRUST FUNDS		3,163,483		2,843,670		4,177,092
	EXPENSES	GENERAL REVENUE FUND		6,161,921		6,166,171		6,213,577
	EXPENSES	TRUST FUNDS		4,709,957		4,896,899		5,473,371
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		186,010		156,102		194,843
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		95,644		53,459		32,972
	FOOD PRODUCTS	GENERAL REVENUE FUND		1,113,132		979,279		1,244,907
	FOOD PRODUCTS	TRUST FUNDS		1,064,027		871,489		1,110,220
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		532,342,998		433,848,163		552,723,209
	SPECIAL CATEGORIES	TRUST FUNDS		21,773,889		20,391,964		903,677,699
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		98,263		83,089		64,904
	DATA PROCESSING SERVICES	TRUST FUNDS		395,407		334,376		261,175

Final Budget Report 2021

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	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND						14,051,900
	FIXED CAPITAL OUTLAY	TRUST FUNDS		1,200,000		3,298,428		9,089,228
	GRANTS AND AIDS TO LOCAL GOV	GENERAL REVENUE FUND		2,092,675		1,050,000		1,625,000
Total Agency for Persons with Disabilities			2,700.50	708,941,423	2,700.50	610,788,041	2,700.50	1,658,819,397
Agriculture and Consumer Services								
	POSITIONS		3,693.25		3,740.25		3,726.25	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		57,899,472		57,413,244		49,258,292
	SALARIES AND BENEFITS	TRUST FUNDS		160,415,444		158,141,037		198,728,686
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		336,487		279,049		299,599
	OTHER PERSONAL SERVICES	TRUST FUNDS		7,041,593		6,619,897		9,172,376
	EXPENSES	GENERAL REVENUE FUND		3,821,514		3,919,787		4,272,032
	EXPENSES	TRUST FUNDS		36,342,918		33,937,563		42,073,698
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		16,886,046		16,886,046		16,886,046
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		1,058,355,020		1,155,539,313		1,249,832,024
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		366,177		222,655		220,810
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		3,210,202		2,135,017		3,297,496
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		71,432,484		79,353,906		31,599,695
	SPECIAL CATEGORIES	TRUST FUNDS		117,550,024		225,747,150		142,400,234
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		1,178,184		13,322,250		
	FIXED CAPITAL OUTLAY	TRUST FUNDS		14,012,287		8,853,435		13,245,000
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		3,540,000				10,787,831
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	TRUST FUNDS		5,000,000		850,000		2,250,000
Total Agriculture and Consumer Services			3,693.25	1,557,387,852	3,740.25	1,763,220,349	3,726.25	1,774,323,819
Business and Professional Regulation								
	POSITIONS		1,634.25		1,659.25		1,653.25	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		197,814		204,901		208,773
	SALARIES AND BENEFITS	TRUST FUNDS		95,068,871		97,270,153		112,402,777
	OTHER PERSONAL SERVICES	TRUST FUNDS		2,839,219		2,371,223		4,353,631
	EXPENSES	GENERAL REVENUE FUND		3,371		4,340		11,878
	EXPENSES	TRUST FUNDS		13,265,668		13,824,182		14,752,212
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		125,284		90,197		171,701
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		1,103,807		73,807		1,334,261
	SPECIAL CATEGORIES	TRUST FUNDS		24,400,709		22,772,667		31,569,708
	FINANCIAL ASSISTANCE PAYMENT	TRUST FUNDS		187,538		127,077		300,000
	DATA PROCESSING SERVICES	TRUST FUNDS		1,593,564		1,826,871		2,257,867
Total Business and Professional Regulation			1,634.25	138,785,845	1,659.25	138,565,418	1,653.25	167,362,808

Final Budget Report 2021

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Children and Families								
	POSITIONS		12,050.75		12,052.75		12,230.75	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		339,415,196		352,716,057		401,483,189
	SALARIES AND BENEFITS	TRUST FUNDS		339,604,146		341,840,732		362,121,781
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		9,938,676		9,117,955		11,371,911
	OTHER PERSONAL SERVICES	TRUST FUNDS		10,691,857		8,293,721		13,752,886
	EXPENSES	GENERAL REVENUE FUND		46,865,571		41,519,132		52,243,687
	EXPENSES	TRUST FUNDS		38,685,305		33,097,574		42,092,704
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		709,620		2,290,663		508,914
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		806,912		532,876		580,042
	FOOD PRODUCTS	GENERAL REVENUE FUND		4,219,963		3,506,392		4,051,944
	FOOD PRODUCTS	TRUST FUNDS						483,069
	LUMP SUM	GENERAL REVENUE FUND						43,054,312
	LUMP SUM	TRUST FUNDS						101,330,714
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		1,306,997,070		1,533,808,319		1,385,808,032
	SPECIAL CATEGORIES	TRUST FUNDS		967,719,285		990,092,682		1,160,537,356
	FINANCIAL ASSISTANCE PAYMENTS	GENERAL REVENUE FUND		127,245,089		106,481,127		120,020,842
	FINANCIAL ASSISTANCE PAYMENTS	TRUST FUNDS		23,147,964		9,871,005		29,640,336
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		8,666,085		8,904,105		8,212,094
	DATA PROCESSING SERVICES	TRUST FUNDS		11,543,590		11,860,638		10,938,848
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		649,000		2,000,000		8,420,673
	FIXED CAPITAL OUTLAY	TRUST FUNDS		1,500,000				
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		3,620,000		250,000		8,681,230
Total Children and Families			12,050.75	3,242,025,329	12,052.75	3,456,182,978	12,230.75	3,765,334,564
Citrus								
	POSITIONS		38.00		27.00		27.00	
	SALARIES AND BENEFITS	TRUST FUNDS		2,524,375		2,652,685		4,041,317
	OTHER PERSONAL SERVICES	TRUST FUNDS		101,885		80,200		190,098
	EXPENSES	TRUST FUNDS		439,175		411,415		1,155,852
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		6,460				670,779
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		1,510,295		5,270,751		17,500,000
	SPECIAL CATEGORIES	TRUST FUNDS		7,809,043		6,737,927		15,068,380
	DATA PROCESSING SERVICES	TRUST FUNDS		62,471		24,205		
Total Citrus			38.00	12,453,704	27.00	15,177,183	27.00	38,626,426
Corrections								
	POSITIONS		24,856.00		25,154.00		25,413.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		1,339,151,530		1,437,204,436		1,550,081,808
	SALARIES AND BENEFITS	TRUST FUNDS		23,926,273		14,366,746		33,794,212
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		15,629,464		13,706,542		16,748,783
	OTHER PERSONAL SERVICES	TRUST FUNDS		681,384		538,065		1,322,185

Final Budget Report 2021

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	EXPENSES	GENERAL REVENUE FUND		137,942,607		134,166,642		134,543,261
	EXPENSES	TRUST FUNDS		5,252,964		7,867,212		8,495,494
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		3,706,713		4,147,174		4,826,020
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		442,895		909,481		1,146,334
	FOOD PRODUCTS	GENERAL REVENUE FUND		61,980,466		57,022,862		62,061,836
	FOOD PRODUCTS	TRUST FUNDS		177,707		112,669		233,548
	LUMP SUM						5.00	
	LUMP SUM	TRUST FUNDS						420,151
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		986,001,853		908,761,907		994,748,290
	SPECIAL CATEGORIES	TRUST FUNDS		19,044,497		12,928,533		19,829,077
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		8,611,700		9,159,792		8,691,003
	DATA PROCESSING SERVICES	TRUST FUNDS		98,690		133,101		156,268
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		64,195,580		54,090,254		76,333,869
Total Corrections			24,856.00	2,666,844,323	25,154.00	2,655,115,416	25,418.00	2,913,432,139
Economic Opportunity								
	POSITIONS		1,475.00		1,469.00		1,509.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		58,478				13,837,150
	SALARIES AND BENEFITS	TRUST FUNDS		84,355,183		83,913,711		105,624,996
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND						11,880,406
	OTHER PERSONAL SERVICES	TRUST FUNDS		6,843,183		17,129,827		30,854,970
	EXPENSES	GENERAL REVENUE FUND						2,829,215
	EXPENSES	TRUST FUNDS		18,115,793		18,056,472		22,325,501
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		882,311		307,620		739,762
	LUMP SUM	GENERAL REVENUE FUND						9,100,000
	LUMP SUM	TRUST FUNDS						11,400,000
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		85,395,656		266,181,543		79,515,738
	SPECIAL CATEGORIES	TRUST FUNDS		842,517,887		897,461,314		785,474,686
	DATA PROCESSING SERVICES	TRUST FUNDS		2,457,344		1,595,044		2,891,804
	FIXED CAPITAL OUTLAY	TRUST FUNDS		1,346,000		1,052,700		810,000
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		15,898,075		11,560,000		21,496,675
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	TRUST FUNDS		3,200,000		8,200,000		6,600,000
Total Economic Opportunity			1,475.00	1,061,069,910	1,469.00	1,305,458,231	1,509.00	1,105,380,903
Education								
	POSITIONS		2,881.75		2,881.75		2,205.75	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		41,444,506		41,531,343		35,498,522
	SALARIES AND BENEFITS	TRUST FUNDS		88,363,443		89,848,663		115,447,279
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		442,205		505,430		520,021
	OTHER PERSONAL SERVICES	TRUST FUNDS		1,958,428		1,568,163		3,231,872
	EXPENSES	GENERAL REVENUE FUND		4,769,557		4,223,931		5,213,262

Final Budget Report 2021

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	EXPENSES	TRUST FUNDS		17,042,793		16,825,430		24,443,098
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		13,122,580,997		13,494,961,256		13,383,987,377
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		2,904,691,578		3,189,795,442		4,525,296,840
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		98,836		65,217		105,264
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		841,743		121,027		874,214
	FOOD PRODUCTS	TRUST FUNDS		60,812		31,969		200,000
	LUMP SUM	TRUST FUNDS						1,761,625,333
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		1,181,795,258		1,095,288,214		1,112,544,877
	SPECIAL CATEGORIES	TRUST FUNDS		1,624,848,041		3,011,690,520		1,913,380,884
	FINANCIAL ASSISTANCE PAYMENTS	GENERAL REVENUE FUND		234,595,500		213,570,686		218,493,120
	FINANCIAL ASSISTANCE PAYMENTS	TRUST FUNDS		64,821,222		72,564,323		84,914,356
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		8,619,381		8,308,616		8,956,614
	DATA PROCESSING SERVICES	TRUST FUNDS		17,226,435		14,541,823		18,941,737
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		40,400,000				29,107,680
	FIXED CAPITAL OUTLAY	TRUST FUNDS		1,507,060,031		1,517,971,355		1,437,493,614
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		56,046,192		45,000,000		49,437,930
Total Education			2,881.75	20,917,706,958	2,881.75	22,818,413,408	2,205.75	24,729,713,894
Elder Affairs								
	POSITIONS		404.00		404.00		407.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		10,735,111		10,057,347		11,751,162
	SALARIES AND BENEFITS	TRUST FUNDS		12,233,737		12,604,427		15,619,135
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		830,316		474,158		957,698
	OTHER PERSONAL SERVICES	TRUST FUNDS		1,136,016		1,269,346		3,316,784
	EXPENSES	GENERAL REVENUE FUND		1,658,370		1,263,441		1,784,368
	EXPENSES	TRUST FUNDS		2,217,427		2,354,028		3,873,462
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND						27,197
	OPERATING CAPITAL OUTLAY	TRUST FUNDS						33,291
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		140,303,878		157,174,386		187,128,225
	SPECIAL CATEGORIES	TRUST FUNDS		155,084,193		153,674,334		175,929,606
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		39,692		34,400		20,694
	DATA PROCESSING SERVICES	TRUST FUNDS		709,187		614,642		369,760
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		2,500,000		600,000		4,000,000
Total Elder Affairs			404.00	327,447,927	404.00	340,120,509	407.00	404,811,382
Environmental Protection								
	POSITIONS		2,907.50		2,917.50		2,989.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		552,245		524,790		587,998
	SALARIES AND BENEFITS	TRUST FUNDS		180,539,542		181,619,726		212,041,309

Final Budget Report 2021

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	OTHER PERSONAL SERVICES	TRUST FUNDS		13,673,265		13,183,105		19,272,849
	EXPENSES	GENERAL REVENUE FUND		620,149		607,176		962,685
	EXPENSES	TRUST FUNDS		33,002,479		32,830,817		37,535,602
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		7,951,231		11,853,878		
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		14,706,690		14,890,008		28,797,344
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		720,292		414,152		836,451
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		17,198,426		20,012,062		23,184,335
	SPECIAL CATEGORIES	TRUST FUNDS		134,477,677		109,091,745		125,489,534
	DATA PROCESSING SERVICES	TRUST FUNDS		1,588,545		1,682,451		2,986,000
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		36,231,670				500,000
	FIXED CAPITAL OUTLAY	TRUST FUNDS		518,904,475		598,413,949		520,683,574
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		290,753,959		333,468,884		181,522,878
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	TRUST FUNDS		616,298,483		909,342,814		1,060,548,963
Total Environmental Protection			2,907.50	1,867,219,128	2,917.50	2,227,935,557	2,989.50	2,214,949,522
Financial Services								
	POSITIONS		2,576.50		2,569.50		2,567.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		13,458,192		13,165,615		15,090,556
	SALARIES AND BENEFITS	TRUST FUNDS		155,044,699		158,989,957		186,900,668
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		31,533		38,164		90,736
	OTHER PERSONAL SERVICES	TRUST FUNDS		2,142,084		2,066,072		4,783,242
	EXPENSES	GENERAL REVENUE FUND		1,955,428		2,148,060		2,187,913
	EXPENSES	TRUST FUNDS		26,182,402		24,641,829		32,993,147
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		3,759,928		484,171		4,155,340
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		290,342				105,880
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		3,524,662		1,557,806		929,947
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		30,130,332		6,257,788		7,236,911
	SPECIAL CATEGORIES	TRUST FUNDS		126,869,874		128,677,202		148,237,188
	DATA PROCESSING SERVICES	TRUST FUNDS		2,095,426		2,041,299		3,436,807
	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS	GENERAL REVENUE FUND		4,150,000				
	FIXED CAPITAL OUTLAY	TRUST FUNDS		441,482		35,000		520,000
	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		2,566,379		5,593,000		7,599,299
Total Financial Services			2,576.50	372,642,763	2,569.50	345,820,963	2,567.50	414,267,634

Final Budget Report 2021

Department Title	Appropriation Category Title	Fund Type	Actual Expenditures 2019-20 Positions	Actual Expenditures 2019-20 All Funds	Actual Expenditures 2020-21 Positions	Actual Expenditures 2020-21 All Funds	Estimated Expenditures 2021-22 Positions	Estimated Expenditures 2021-22 All Funds
Fish and Wildlife Conservation Commission								
	POSITIONS		2,112.50		2,114.50		2,114.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		28,516,988		29,620,503		30,226,660
	SALARIES AND BENEFITS	TRUST FUNDS		125,468,062		125,727,994		134,315,868
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		371,316		2,214,237		2,610,894
	OTHER PERSONAL SERVICES	TRUST FUNDS		10,191,571		9,752,853		11,436,018
	EXPENSES	GENERAL REVENUE FUND		2,169,049		2,404,271		2,675,456
	EXPENSES	TRUST FUNDS		21,604,389		19,245,680		25,717,567
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND				939,997		1,000,000
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		77,945		13,750		15,584
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		949,049		819,075		617,878
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		12,230,882		9,767,582		13,142,334
	SPECIAL CATEGORIES	TRUST FUNDS		151,223,620		132,418,121		161,075,288
	DATA PROCESSING SERVICES	TRUST FUNDS		699,224		787,002		727,859
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		1,166,383				8,000,000
	FIXED CAPITAL OUTLAY	TRUST FUNDS		6,411,020		10,149,000		18,767,305
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		2,212,200		1,800,000		4,500,000
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	TRUST FUNDS		5,442,600		13,338,089		16,419,358
Total Fish and Wildlife Conservation Commission			2,112.50	368,734,298	2,114.50	358,998,154	2,114.50	431,248,069
Florida Commission on Offender Review								
	POSITIONS		132.00		132.00		132.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		7,987,478		8,222,554		8,864,180
	SALARIES AND BENEFITS	TRUST FUNDS		74,301		91,514		64,187
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		1,330,443		1,122,498		1,293,363
	OTHER PERSONAL SERVICES	TRUST FUNDS		19,291		27,259		47,110
	EXPENSES	GENERAL REVENUE FUND		1,014,868		896,243		853,102
	EXPENSES	TRUST FUNDS		1,796		6,876		12,863
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		13,689		6,746		16,771
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		304,219		293,457		421,469
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		449,214		825,464		896,714
Total Florida Commission on Offender Review			132.00	11,195,299	132.00	11,492,611	132.00	12,469,759
Florida Gaming Control Commission								
	SALARIES AND BENEFITS						15.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND						1,635,250
	EXPENSES	GENERAL REVENUE FUND						220,424
	SPECIAL CATEGORIES	GENERAL REVENUE FUND						154,153
Total Florida Gaming Control Commission			0.00	0	0.00	0	15.00	2,009,827

Final Budget Report 2021

Department Title	Appropriation Category Title	Fund Type	Actual Expenditures 2019-20 Positions	Actual Expenditures 2019-20 All Funds	Actual Expenditures 2020-21 Positions	Actual Expenditures 2020-21 All Funds	Estimated Expenditures 2021-22 Positions	Estimated Expenditures 2021-22 All Funds
Governor's Office								
	POSITIONS		451.00		445.00		453.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		17,277,716		17,500,895		23,753,563
	SALARIES AND BENEFITS	TRUST FUNDS		15,994,581		16,501,100		17,717,993
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		259,757		128,930		418,807
	OTHER PERSONAL SERVICES	TRUST FUNDS		2,638,139		2,765,071		3,617,288
	EXPENSES	GENERAL REVENUE FUND		2,103,089		2,287,281		199,100
	EXPENSES	TRUST FUNDS		3,235,933		3,033,132		4,077,214
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		5,369,973		6,241,219		6,342,270
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		45,904		6,188		
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		85,525		21,955		83,396
	LUMP SUM	GENERAL REVENUE FUND						2,885,770
	LUMP SUM	TRUST FUNDS						1,719,269
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		976,222,882		2,219,239,239		8,890,924
	SPECIAL CATEGORIES	TRUST FUNDS		2,323,568,637		3,907,642,923		1,620,817,413
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		234,902		145,762		
	DATA PROCESSING SERVICES	TRUST FUNDS		98,559		64,244		21,470
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		13,413,500		2,000,000		2,650,000
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	TRUST FUNDS		4,850,000		3,000,000		3,000,000
Total Governor's Office			451.00	3,365,399,097	445.00	6,180,577,939	453.00	1,696,194,477
Health								
	POSITIONS		12,839.51		12,710.01		12,631.01	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		29,065,064		25,196,875		27,814,853
	SALARIES AND BENEFITS	TRUST FUNDS		686,073,876		675,286,081		801,844,168
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		1,050,746		666,441		1,221,730
	OTHER PERSONAL SERVICES	TRUST FUNDS		86,670,276		72,743,607		102,055,054
	EXPENSES	GENERAL REVENUE FUND		5,631,485		5,643,219		6,193,025
	EXPENSES	TRUST FUNDS		160,808,240		147,146,822		212,360,045
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		227,759,125		239,366,686		248,420,902
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		101,361,419		125,697,730		124,526,637
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		128,832		80,947		119,908
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		8,268,582		2,910,858		12,921,006
	LUMP SUM						50.00	
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		715,099,897		834,487,960		240,714,594
	SPECIAL CATEGORIES	TRUST FUNDS		2,085,941,998		3,135,058,531		1,381,570,207
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		2,513,252		2,634,688		2,508,985
	DATA PROCESSING SERVICES	TRUST FUNDS		6,658,842		6,546,861		6,052,467
	FIXED CAPITAL OUTLAY	TRUST FUNDS		8,792,459		10,391,473		

Final Budget Report 2021

Department Title	Appropriation Category Title	Fund Type	Actual Expenditures 2019-20 Positions	Actual Expenditures 2019-20 All Funds	Actual Expenditures 2020-21 Positions	Actual Expenditures 2020-21 All Funds	Estimated Expenditures 2021-22 Positions	Estimated Expenditures 2021-22 All Funds
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		500,000				450,000
Total Health			12,839.51	4,126,324,093	12,710.01	5,283,858,779	12,681.01	3,168,773,581
Highway Safety and Motor Vehicles								
	POSITIONS		4,333.00		4,339.00		4,334.00	
	SALARIES AND BENEFITS	TRUST FUNDS		292,738,120		295,294,903		318,947,944
	OTHER PERSONAL SERVICES	TRUST FUNDS		8,680,412		8,242,919		9,665,246
	EXPENSES	TRUST FUNDS		32,248,855		29,342,409		32,262,893
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		1,683,711		612,110		1,808,971
	SPECIAL CATEGORIES	TRUST FUNDS		135,565,135		120,535,951		140,345,317
	DATA PROCESSING SERVICES	TRUST FUNDS		4,951,874		5,190,652		4,330,506
	FIXED CAPITAL OUTLAY	TRUST FUNDS		10,304,365		1,127,057		1,127,244
Total Highway Safety and Motor Vehicles			4,333.00	486,172,472	4,339.00	460,346,001	4,334.00	508,488,121
Justice Administration								
	POSITIONS		10,486.25		10,560.75		10,583.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		667,724,483		700,162,987		725,536,580
	SALARIES AND BENEFITS	TRUST FUNDS		85,405,555		66,203,056		134,536,945
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		4,307,426		3,359,236		4,829,144
	OTHER PERSONAL SERVICES	TRUST FUNDS		2,630,698		2,094,730		7,430,666
	EXPENSES	GENERAL REVENUE FUND		2,424,898		1,033,437		2,015,018
	EXPENSES	TRUST FUNDS		40,836				100,249
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND						6,250,000
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		239,062				60,502
	OPERATING CAPITAL OUTLAY	TRUST FUNDS						10,000
	LUMP SUM						10.50	
	LUMP SUM	GENERAL REVENUE FUND						599,860
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		139,040,463		99,481,417		140,781,510
	SPECIAL CATEGORIES	TRUST FUNDS		14,309,426		12,775,086		31,818,812
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		474,524		336,044		356,725
Total Justice Administration			10,486.25	916,597,371	10,560.75	885,445,993	10,593.50	1,054,326,011
Juvenile Justice								
	POSITIONS		3,279.50		3,285.50		3,239.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		132,562,770		137,752,435		146,754,991
	SALARIES AND BENEFITS	TRUST FUNDS		36,318,179		29,603,465		43,235,398
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		3,567,318		2,862,651		3,471,645
	OTHER PERSONAL SERVICES	TRUST FUNDS		792,831		1,249,351		2,159,112
	EXPENSES	GENERAL REVENUE FUND		15,240,109		11,592,282		12,579,772
	EXPENSES	TRUST FUNDS		5,524,302		8,048,230		10,136,181
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		477,194		631,509		1,262,903
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		203,544		125,849		51,035
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		351,455		365,541		204,561
	FOOD PRODUCTS	GENERAL REVENUE FUND		640,637		640,637		601,418

Final Budget Report 2021

Department Title	Appropriation Category Title	Fund Type	Actual Expenditures 2019-20 Positions	Actual Expenditures 2019-20 All Funds	Actual Expenditures 2020-21 Positions	Actual Expenditures 2020-21 All Funds	Estimated Expenditures 2021-22 Positions	Estimated Expenditures 2021-22 All Funds
	FOOD PRODUCTS	TRUST FUNDS		1,059,025		849,650		1,700,497
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		252,418,085		228,465,563		268,254,881
	SPECIAL CATEGORIES	TRUST FUNDS		90,227,510		77,189,537		86,277,088
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		606,950		487,875		469,839
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		7,500,000				3,000,000
	FIXED CAPITAL OUTLAY	TRUST FUNDS				3,350,000		2,600,000
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		2,750,000				5,000,000
Total Juvenile Justice			3,279.50	550,239,909	3,285.50	503,214,575	3,239.50	587,759,321
Law Enforcement								
	POSITIONS		1,933.00		1,949.00		1,932.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		83,905,209		83,205,014		90,632,821
	SALARIES AND BENEFITS	TRUST FUNDS		56,210,542		57,602,409		66,953,071
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		556,999		493,374		455,373
	OTHER PERSONAL SERVICES	TRUST FUNDS		1,257,257		1,019,966		2,345,720
	EXPENSES	GENERAL REVENUE FUND		18,320,708		18,163,277		19,118,236
	EXPENSES	TRUST FUNDS		20,031,949		18,800,197		22,350,508
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		11,135,206		9,343,808		19,045,924
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		1,430,766		1,705,357		773,293
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		3,790,702		4,469,881		4,605,587
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		14,972,908		23,270,027		41,702,591
	SPECIAL CATEGORIES	TRUST FUNDS		31,641,702		39,688,508		39,523,577
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND				2,160,156		4,451,201
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		1,800,000				2,725,000
Total Law Enforcement			1,933.00	245,053,948	1,949.00	259,921,974	1,932.00	314,682,902
Legal Affairs/Attorney General								
	POSITIONS		1,365.50		1,384.50		1,219.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		37,664,799		40,950,104		42,259,595
	SALARIES AND BENEFITS	TRUST FUNDS		55,445,004		55,371,058		60,401,131
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		34,083		65,660		267,515
	OTHER PERSONAL SERVICES	TRUST FUNDS		338,941		187,374		1,656,915
	EXPENSES	GENERAL REVENUE FUND		3,916,102		4,249,092		4,735,118
	EXPENSES	TRUST FUNDS		7,801,197		7,267,189		8,044,347
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		115,118		68,293		398,706
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		315,495		241,620		1,643,604
	LUMP SUM						50.00	
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		18,231,234		16,244,084		22,177,330
	SPECIAL CATEGORIES	TRUST FUNDS		114,127,885		110,657,809		224,644,160
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		4,633,646		3,488,420		1,040,959
	DATA PROCESSING SERVICES	TRUST FUNDS		1,955,329		2,706,749		1,639,367

Final Budget Report 2021

Department Title	Appropriation Category Title	Fund Type	Actual Expenditures 2019-20 Positions	Actual Expenditures 2019-20 All Funds	Actual Expenditures 2020-21 Positions	Actual Expenditures 2020-21 All Funds	Estimated Expenditures 2021-22 Positions	Estimated Expenditures 2021-22 All Funds
Total Legal Affairs/Attorney General			1,365.50	244,578,833	1,384.50	241,497,452	1,269.50	368,908,747
Legislative Branch								
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		136,196,154		140,818,923		
	SALARIES AND BENEFITS	TRUST FUNDS		1,158,884		1,154,900		
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		9,064,965		8,851,068		
	OTHER PERSONAL SERVICES	TRUST FUNDS		233,204		218,829		
	EXPENSES	GENERAL REVENUE FUND		26,808,285		27,603,979		
	EXPENSES	TRUST FUNDS		658,638		571,443		
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		594,880		599,153		
	LUMP SUM	GENERAL REVENUE FUND		11,239,636		7,009,595		216,218,296
	LUMP SUM	TRUST FUNDS		518,257		2,674,356		2,588,416
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		31,897,997		35,991,228		496,323
	SPECIAL CATEGORIES	TRUST FUNDS		2,348		2,956		4,435
Total Legislative Branch			0.00	218,373,248	0.00	225,496,430	0.00	219,307,470
Lottery								
	POSITIONS		418.50		418.50		418.50	
	SALARIES AND BENEFITS	TRUST FUNDS		27,831,872		28,352,208		30,839,994
	OTHER PERSONAL SERVICES	TRUST FUNDS		451,094		131,263		204,328
	EXPENSES	TRUST FUNDS		5,318,737		5,523,295		5,902,067
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		398,777		236,921		194,200
	SPECIAL CATEGORIES	TRUST FUNDS		154,311,754		169,100,574		160,951,266
	DATA PROCESSING SERVICES	TRUST FUNDS		265,398		44,064		258,774
Total Lottery			418.50	188,577,632	418.50	203,388,325	418.50	198,350,629
Management Services								
	POSITIONS		1,048.50		1,064.50		1,056.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		5,640,267		6,509,836		7,385,193
	SALARIES AND BENEFITS	TRUST FUNDS		63,595,794		65,935,668		77,185,041
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		71,146		66,558		212,356
	OTHER PERSONAL SERVICES	TRUST FUNDS		1,522,829		1,738,549		2,466,470
	EXPENSES	GENERAL REVENUE FUND		279,306		232,082		324,975
	EXPENSES	TRUST FUNDS		15,323,015		15,955,321		16,171,518
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		116,075,745		116,551,635		149,522,613
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		27,819		8,781		764,365
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		348,854		483,374		347,720
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		5,268,765		5,470,193		215,546,974
	SPECIAL CATEGORIES	TRUST FUNDS		319,133,121		358,849,313		362,234,420
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		65,085		38,417		26,809
	DATA PROCESSING SERVICES	TRUST FUNDS		1,413,495		1,416,037		1,587,590
	PENSIONS AND BENEFITS	GENERAL REVENUE FUND		16,290,097		16,649,215		17,963,306
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		36,183,310		53,520,000		29,022,067
	FIXED CAPITAL OUTLAY	TRUST FUNDS		40,039,269		54,771,435		36,864,423
Total Management Services			1,048.50	621,277,917	1,064.50	698,196,414	1,056.50	917,625,840

Final Budget Report 2021

Department Title	Appropriation Category Title	Fund Type	Actual Expenditures 2019-20 Positions	Actual Expenditures 2019-20 All Funds	Actual Expenditures 2020-21 Positions	Actual Expenditures 2020-21 All Funds	Estimated Expenditures 2021-22 Positions	Estimated Expenditures 2021-22 All Funds
Military Affairs								
	POSITIONS		453.00		453.00		453.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		7,477,073		7,718,270		9,173,459
	SALARIES AND BENEFITS	TRUST FUNDS		17,139,419		17,378,171		18,427,672
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		44,499		34,138		54,533
	OTHER PERSONAL SERVICES	TRUST FUNDS		25,546		19,686		87,000
	EXPENSES	GENERAL REVENUE FUND		4,739,551		4,878,896		5,910,118
	EXPENSES	TRUST FUNDS		9,433,377		10,480,474		10,438,798
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		113,999		54,396		245,936
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		610,177		383,526		1,331,000
	FOOD PRODUCTS	TRUST FUNDS		372,687		248,320		500,000
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		18,086,522		30,178,140		5,374,593
	SPECIAL CATEGORIES	TRUST FUNDS		7,908,149		8,028,486		9,585,638
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		70,066		50,793		27,947
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		3,100,000		10,070,000		8,800,000
	FIXED CAPITAL OUTLAY	TRUST FUNDS		25,476,500		12,711,580		400,000
Total Military Affairs			453.00	94,597,565	453.00	102,234,876	453.00	70,356,694
Public Service Commission								
	POSITIONS		271.00		271.00		274.00	
	SALARIES AND BENEFITS	TRUST FUNDS		19,959,121		20,056,600		22,969,312
	OTHER PERSONAL SERVICES	TRUST FUNDS		21,417		2,045		62,211
	EXPENSES	TRUST FUNDS		2,985,589		2,910,719		3,543,841
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		253,637		249,528		266,200
	SPECIAL CATEGORIES	TRUST FUNDS		869,803		1,053,878		1,068,188
	DATA PROCESSING SERVICES	TRUST FUNDS		65,503		72,217		101,022
Total Public Service Commission			271.00	24,155,070	271.00	24,344,987	274.00	28,010,774
Revenue								
	POSITIONS		5,029.75		5,054.75		5,019.75	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		135,512,782		139,487,900		147,653,373
	SALARIES AND BENEFITS	TRUST FUNDS		130,029,196		127,580,780		155,547,783
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		602,579		168,369		147,082
	OTHER PERSONAL SERVICES	TRUST FUNDS		1,073,884		378,007		1,309,454
	EXPENSES	GENERAL REVENUE FUND		9,851,543		9,097,868		9,605,243
	EXPENSES	TRUST FUNDS		32,557,588		32,442,119		36,365,599
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		250,326		146,221		1,352,876
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		61,753,956		57,413,511		67,279,000
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		353,045		46,000		188,916
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		1,211,387		1,492,126		1,576,502
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		59,527,718		59,757,870		63,666,390
	SPECIAL CATEGORIES	TRUST FUNDS		110,542,134		107,222,088		122,718,258
	FINANCIAL ASSISTANCE PAYMENTS	TRUST FUNDS		254,733		532,636		750,000
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		2,222,547		2,098,811		2,028,237
	DATA PROCESSING SERVICES	TRUST FUNDS		3,792,353		4,176,193		4,486,596

Final Budget Report 2021

Department Title	Appropriation Category Title	Fund Type	Actual Expenditures 2019-20 Positions	Actual Expenditures 2019-20 All Funds	Actual Expenditures 2020-21 Positions	Actual Expenditures 2020-21 All Funds	Estimated Expenditures 2021-22 Positions	Estimated Expenditures 2021-22 All Funds
Total Revenue			5,029.75	549,535,771	5,054.75	542,040,499	5,019.75	614,675,309
State Court System								
	POSITIONS		4,314.00		4,398.50		4,430.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		391,196,289		401,828,191		425,678,218
	SALARIES AND BENEFITS	TRUST FUNDS		86,188,748		88,388,455		93,875,136
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		1,315,055		1,330,912		1,531,005
	OTHER PERSONAL SERVICES	TRUST FUNDS		172,432		314,159		5,173,699
	EXPENSES	GENERAL REVENUE FUND		14,074,985		12,143,707		15,528,047
	EXPENSES	TRUST FUNDS		2,560,163		673,191		5,923,844
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		74,978				
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		1,179,796		301,164		472,126
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		86,695				113,332
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		51,259,378		42,550,878		57,801,108
	SPECIAL CATEGORIES	TRUST FUNDS		989,000		1,291,557		9,656,888
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		2,740,053		2,782,518		4,294,203
	DATA PROCESSING SERVICES	TRUST FUNDS		678,827		472,246		598,696
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND						50,000,000
	FIXED CAPITAL OUTLAY	TRUST FUNDS		625,201		206,685		238,392
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		1,000,000				1,087,500
Total State Court System			4,314.00	554,141,600	4,398.50	552,283,663	4,430.50	671,972,194
State								
	POSITIONS		408.00		414.00		414.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		16,996,142		17,902,982		20,411,169
	SALARIES AND BENEFITS	TRUST FUNDS		6,161,269		6,208,703		7,590,052
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		364,392		460,460		534,602
	OTHER PERSONAL SERVICES	TRUST FUNDS		2,409,603		1,923,558		3,350,118
	EXPENSES	GENERAL REVENUE FUND		4,380,022		4,997,307		5,117,078
	EXPENSES	TRUST FUNDS		3,240,834		2,342,995		3,241,625
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		25,901,604		17,304,072		19,304,072
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		3,110,820		3,506,884		4,473,222
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		105,876		29,500		47,236
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		81,213		64,769		1,590,863
	LUMP SUM	TRUST FUNDS						5,486,000
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		25,989,766		24,759,088		37,233,727
	SPECIAL CATEGORIES	TRUST FUNDS		11,857,829		28,391,562		6,281,457
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		1,529,703		1,742,466		331,662
	DATA PROCESSING SERVICES	TRUST FUNDS		86,129				34,970
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		1,000,000				
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		12,981,020		1,580,000		4,414,628

Final Budget Report 2021

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	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	TRUST FUNDS		4,959,699				
Total State			408.00	121,155,921	414.00	111,214,346	414.00	119,442,481
Transportation								
	POSITIONS		6,212.00		6,194.00		6,175.00	
	SALARIES AND BENEFITS	TRUST FUNDS		449,572,928		451,791,084		499,559,915
	OTHER PERSONAL SERVICES	TRUST FUNDS		889,574		509,537		1,908,593
	EXPENSES	TRUST FUNDS		39,578,230		42,884,276		53,100,628
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		3,433,140		6,135,824		3,121,442
	SPECIAL CATEGORIES	TRUST FUNDS		215,095,849		205,367,806		254,105,608
	DATA PROCESSING SERVICES	TRUST FUNDS		6,921,568		6,859,294		6,590,969
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		76,121,712				
	FIXED CAPITAL OUTLAY	TRUST FUNDS		8,787,339,839		7,110,629,989		9,434,229,104
Total Transportation			6,212.00	9,578,952,840	6,194.00	7,824,177,810	6,175.00	10,252,616,259
Division of Universities								
	POSITIONS		65.00		65.00		65.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		5,927,145		5,989,658		6,450,505
	SALARIES AND BENEFITS	TRUST FUNDS		879,300		815,830		843,214
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		45,532		41,169		52,633
	OTHER PERSONAL SERVICES	TRUST FUNDS		2,009		1,420		21,319
	EXPENSES	GENERAL REVENUE FUND		593,516		497,971		736,982
	EXPENSES	TRUST FUNDS		71,060		24,068		156,799
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		2,757,892,392		2,781,544,431		2,859,355,365
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		382,709,254		429,786,056		2,465,784,010
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		10,728				11,782
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		1,925				5,950
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		26,218,521		24,315,759		29,646,941
	SPECIAL CATEGORIES	TRUST FUNDS		25,267		29,690		78,922
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		294,444		268,745		349,859
UNIVERSITIES, DIVISION OF Total			65.00	3,174,671,093	65.00	3,243,314,797	65.00	5,363,494,281
	POSITIONS		1,411.50		1,479.50		1,482.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		6,523,871		6,341,149		7,372,892
	SALARIES AND BENEFITS	TRUST FUNDS		54,066,676		52,236,359		83,742,937
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		20,935		21,546		35,515
	OTHER PERSONAL SERVICES	TRUST FUNDS		2,977,469		1,718,250		4,891,873
	EXPENSES	GENERAL REVENUE FUND		894,806		9,543,679		10,622,030
	EXPENSES	TRUST FUNDS		17,139,675		7,026,815		14,028,832
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		2,437,485		2,382,583		1,644,106
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		116,683		288,525		471,412
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		2,233,969		138,458		561,494
	FOOD PRODUCTS	TRUST FUNDS		3,549,541		2,848,495		4,331,974

Final Budget Report 2021

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	SPECIAL CATEGORIES	GENERAL REVENUE FUND		1,950,662		7,213,041		12,673,105
	SPECIAL CATEGORIES	TRUST FUNDS		18,652,137		17,082,169		15,352,013
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		18,687		15,291		29,888
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		2,305,500		2,427,350		785,000
	FIXED CAPITAL OUTLAY	TRUST FUNDS		3,132,723		2,000,000		
	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND						900,000
Total Veteran's Affairs			1,411.50	116,020,819	1,479.50	111,283,710	1,482.50	157,443,071
Total General Revenue All Agencies				33,893,143,624		35,861,345,789		36,467,967,480
Total Trust Fund All Agencies				52,098,468,099		57,855,251,277		65,198,859,772
Grand Total			113,545	85,991,611,723	114,078	93,716,597,066	113,757	101,666,827,252

Source: LAS/PBS