

Final Budget Report 2022

Department Title	Appropriation Category Title	Fund Type	Actual Expenditures 2020-21 Positions	Actual Expenditures 2020-21 All Funds	Actual Expenditures 2021-22 Positions	Actual Expenditures 2021-22 All Funds	Estimated Expenditures 2022-23 Positions	Estimated Expenditures 2022-23 All Funds
Division of Administrative Hearings								
	POSITIONS		240.00		240.00		216.00	
	SALARIES AND BENEFITS	TRUST FUNDS		21,928,263		21,060,115		24,856,092
	OTHER PERSONAL SERVICES	TRUST FUNDS				21,608		35,918
	EXPENSES	TRUST FUNDS		3,652,462		3,622,119		3,858,431
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		99,605		127,260		71,450
	SPECIAL CATEGORIES	TRUST FUNDS		1,277,164		1,409,598		1,454,938
Total Division of Administrative Hearings			240.00	26,957,494.00	240.00	26,240,700.00	216.00	30,276,829.00
Administered Funds								
	LUMP SUM	GENERAL REVENUE FUND						136,099,602
	LUMP SUM	TRUST FUNDS						57,929,949
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		42,810		42,099		11,756,906
	SPECIAL CATEGORIES	TRUST FUNDS						10,103,466
Total Administrative Funds			0.00	42,810.00	0.00	42,099.00	0.00	215,889,923.00
Agency for Health Care Administration								
	POSITIONS		1,529.50		1,529.50		1,539.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		5,113,979		4,504,249		6,459,576
	SALARIES AND BENEFITS	TRUST FUNDS		91,428,265		89,063,727		108,688,802
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		918,540		586,942		885,500
	OTHER PERSONAL SERVICES	TRUST FUNDS		3,335,486		3,116,793		6,530,404
	EXPENSES	GENERAL REVENUE FUND		821,546		869,616		1,216,573
	EXPENSES	TRUST FUNDS		13,796,268		15,223,219		17,419,528
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND						45,391
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		250,878				447,805
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		6,013,667,967		6,673,752,343		10,189,170,127
	SPECIAL CATEGORIES	TRUST FUNDS		24,058,697,366		27,926,246,128		28,257,607,430
	QUALIFIED EXPENDITURE	TRUST FUNDS						24,781,539
	DATA PROCESSING SERVICES	TRUST FUNDS		1,439,079		1,273,234		1,333,312
Total Agency for Health Care Administration			1,529.50	30,189,469,374.00	1,529.50	34,714,636,251.00	1,539.50	38,614,585,987.00
Agency for Persons with Disabilities								
	POSITIONS		2,700.50		2,700.50		2,698.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		74,327,325		79,925,317		93,920,674
	SALARIES AND BENEFITS	TRUST FUNDS		57,758,815		46,306,332		71,789,954
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		3,728,812		4,031,708		5,052,919
	OTHER PERSONAL SERVICES	TRUST FUNDS		2,843,670		3,027,516		4,974,767
	EXPENSES	GENERAL REVENUE FUND		6,166,171		6,216,227		6,317,026
	EXPENSES	TRUST FUNDS		4,896,899		5,012,660		5,567,018
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		156,102		159,459		774,683
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		53,459		72,988		32,972
	FOOD PRODUCTS	GENERAL REVENUE FUND		979,279		1,079,133		1,244,907
	FOOD PRODUCTS	TRUST FUNDS		871,489		925,491		1,110,220
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		433,848,163		447,263,992		793,619,133
	SPECIAL CATEGORIES	TRUST FUNDS		20,391,964		23,064,794		1,156,480,824
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		83,089		64,904		64,904
	DATA PROCESSING SERVICES	TRUST FUNDS		334,376		261,175		261,175
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND				32,069,636		6,710,000
	FIXED CAPITAL OUTLAY	TRUST FUNDS		3,298,428		9,089,228		
	G/A-LOC GOV/NONST ENT-FCO	GENERAL REVENUE FUND		1,050,000		1,625,000		8,245,949
Total Agency for Persons with Disabilities			2,701	610,788,041	2,701	660,195,560	2,699	2,156,167,125

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Agriculture and Consumer Services								
	POSITIONS		3,740.25		3,726.25		3,776.25	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		57,413,244		48,401,958		56,437,382
	SALARIES AND BENEFITS	TRUST FUNDS		158,141,037		172,939,493		216,068,196
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		279,049		245,225		329,516
	OTHER PERSONAL SERVICES	TRUST FUNDS		6,619,897		6,949,250		9,960,292
	EXPENSES	GENERAL REVENUE FUND		3,919,787		4,675,468		4,726,885
	EXPENSES	TRUST FUNDS		33,937,563		37,980,699		41,883,718
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		16,886,046		16,886,046		16,886,046
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		1,155,539,313		1,796,590,028		1,249,832,024
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		222,655		315,194		288,196
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		2,135,017		1,923,547		3,460,370
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		79,353,906		108,087,666		61,814,503
	SPECIAL CATEGORIES	TRUST FUNDS		225,747,150		138,222,579		177,124,731
	CLAIMS BILLS & RELIEF ACTS	TRUST FUNDS				3,175,000		
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		13,322,250		8,812,000		93,788,361
	FIXED CAPITAL OUTLAY	TRUST FUNDS		8,853,435		13,245,000		14,795,964
	G/A-LOC GOV/NONST ENT-FCO	GENERAL REVENUE FUND				10,787,831		25,985,000
	G/A-LOC GOV/NONST ENT-FCO	TRUST FUNDS		850,000		2,250,000		3,500,000
Total Agriculture and Consumer Services			3,740	1,763,220,349	3,726	2,371,486,984	3,776	1,976,881,184
Business and Professional Regulation								
	POSITIONS		1,659.25		1,653.25		1,545.25	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		204,901		190,217		219,623
	SALARIES AND BENEFITS	TRUST FUNDS		97,270,153		93,845,117		111,804,146
	OTHER PERSONAL SERVICES	TRUST FUNDS		2,371,223		2,413,048		2,642,319
	EXPENSES	GENERAL REVENUE FUND		4,340		3,065		11,878
	EXPENSES	TRUST FUNDS		13,824,182		13,906,590		14,156,659
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		90,197		95,810		147,806
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		73,807		184,078		1,234,261
	SPECIAL CATEGORIES	TRUST FUNDS		22,772,667		26,195,543		32,385,925
	FINANCIAL ASSISTANCE PAYMT	TRUST FUNDS		127,077		289,147		300,000
	DATA PROCESSING SERVICES	TRUST FUNDS		1,826,871		2,222,472		2,257,867
Total Business and Professional Regulation			1,659.25	138,565,418.00	1,653.25	139,345,087.00	1,545.25	165,160,484.00
Children and Families								
	POSITIONS		12,052.75		12,230.75		12,231.75	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		352,716,057		364,559,421		437,610,511
	SALARIES AND BENEFITS	TRUST FUNDS		341,840,732		312,096,766		390,905,921
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		9,117,955		9,390,890		12,565,196
	OTHER PERSONAL SERVICES	TRUST FUNDS		8,293,721		8,618,955		14,091,692
	EXPENSES	GENERAL REVENUE FUND		41,519,132		47,077,712		52,555,944
	EXPENSES	TRUST FUNDS		33,097,574		39,178,705		42,097,347
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		2,290,663		479,836		1,609,287
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		532,876		496,703		580,042
	FOOD PRODUCTS	GENERAL REVENUE FUND		3,506,392		3,245,474		4,215,204
	FOOD PRODUCTS	TRUST FUNDS						483,069
	LUMP SUM	GENERAL REVENUE FUND						149,259,100
	LUMP SUM	TRUST FUNDS						23,306,000
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		1,533,808,319		2,451,638,856		1,718,292,722
	SPECIAL CATEGORIES	TRUST FUNDS		990,092,682		1,640,729,913		1,167,801,488
	FINANCIAL ASSISTANCE PAYMT	GENERAL REVENUE FUND		106,481,127		105,584,203		111,387,770
	FINANCIAL ASSISTANCE PAYMT	TRUST FUNDS		9,871,005		37,970,982		62,908,818
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		8,904,105		8,212,094		8,212,094
	DATA PROCESSING SERVICES	TRUST FUNDS		11,860,638		10,938,841		10,938,848

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	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		2,000,000		38,053,037		3,000,000
	G/A-LOC GOV/NONST ENT-FCO	GENERAL REVENUE FUND		250,000		8,681,230		32,105,600
Total Children and Families			12,052.75	3,456,182,978	12,230.75	5,086,953,618	12,231.75	4,243,926,653
Citrus								
	POSITIONS		27.00		27.00		28.00	
	SALARIES AND BENEFITS	TRUST FUNDS		2,652,685		2,379,388		4,336,120
	OTHER PERSONAL SERVICES	TRUST FUNDS		80,200		78,497		190,098
	EXPENSES	TRUST FUNDS		411,415		520,980		1,155,852
	OPERATING CAPITAL OUTLAY	TRUST FUNDS				8,255		670,779
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		5,270,751		16,904,357		19,125,000
	SPECIAL CATEGORIES	TRUST FUNDS		6,737,927		4,472,062		15,066,636
	DATA PROCESSING SERVICES	TRUST FUNDS		24,205				
Total Citrus			27.00	15,177,183	27.00	24,363,539	28.00	40,544,485
Corrections								
	POSITIONS		25,154.00		25,418.00		23,375.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		1,437,204,436		1,433,672,171		1,650,939,875
	SALARIES AND BENEFITS	TRUST FUNDS		14,366,746		4,920,885		36,360,240
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		13,706,542		12,173,933		11,154,257
	OTHER PERSONAL SERVICES	TRUST FUNDS		538,065		587,886		1,382,140
	EXPENSES	GENERAL REVENUE FUND		134,166,642		139,724,229		138,494,265
	EXPENSES	TRUST FUNDS		7,867,212		8,331,266		8,711,196
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND						750,000
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		4,147,174		4,207,857		8,416,020
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		909,481		346,748		1,116,334
	FOOD PRODUCTS	GENERAL REVENUE FUND		57,022,862		57,411,836		86,749,745
	FOOD PRODUCTS	TRUST FUNDS		112,669		22,517		233,548
	LUMP SUM						5.00	
	LUMP SUM	TRUST FUNDS						420,151
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		908,761,907		880,740,492		1,046,012,309
	SPECIAL CATEGORIES	TRUST FUNDS		12,928,533		9,494,872		18,037,374
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		9,159,792		8,691,003		8,691,003
	DATA PROCESSING SERVICES	TRUST FUNDS		133,101		99,768		156,268
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		54,090,254		99,555,882		60,811,095
Total Corrections			25,154.00	2,655,115,416	25,418.00	2,659,981,345	23,380.00	3,078,435,820
Economic Opportunity								
	POSITIONS		1,469.00		1,509.00		1,510.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND				13,830,666		14,126,461
	SALARIES AND BENEFITS	TRUST FUNDS		83,913,711		78,842,077		110,582,870
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND				11,698,082		6,167,359
	OTHER PERSONAL SERVICES	TRUST FUNDS		17,129,827		5,664,956		31,864,583
	EXPENSES	GENERAL REVENUE FUND				2,829,215		5,217,751
	EXPENSES	TRUST FUNDS		18,056,472		24,759,067		21,617,771
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		307,620		15,109		722,262
	LUMP SUM	GENERAL REVENUE FUND						22,000,000
	LUMP SUM	TRUST FUNDS						11,500,000
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		266,181,543		255,915,750		83,287,249
	SPECIAL CATEGORIES	TRUST FUNDS		897,461,314		1,075,616,448		911,530,268
	DATA PROCESSING SERVICES	TRUST FUNDS		1,595,044		2,845,098		2,891,804
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND				875,000		
	FIXED CAPITAL OUTLAY	TRUST FUNDS		1,052,700		810,000		1,467,000

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	G/A-LOC GOV/NONST ENT-FCO	GENERAL REVENUE FUND		11,560,000		21,496,675		44,109,500
	G/A-LOC GOV/NONST ENT-FCO	TRUST FUNDS		8,200,000		6,600,000		6,600,000
Total Economic Opportunity			1,469.00	1,305,458,231	1,509.00	1,501,798,143	1,510.00	1,273,684,878
Education								
		POSITIONS	2,881.75		2,885.25		2,211.75	
		SALARIES AND BENEFITS		41,531,343		35,484,771		47,424,775
		SALARIES AND BENEFITS		89,848,663		94,854,982		113,128,842
		OTHER PERSONAL SERVICES		505,430		518,973		537,916
		OTHER PERSONAL SERVICES		1,568,163		1,380,390		3,343,089
		EXPENSES		4,223,931		5,177,861		5,234,792
		EXPENSES		16,825,430		14,904,033		24,443,098
		AID TO LOCAL GOVERNMENTS		13,494,961,256		13,385,368,838		14,068,030,349
		AID TO LOCAL GOVERNMENTS		3,189,795,442		3,936,083,031		4,094,220,774
		OPERATING CAPITAL OUTLAY		65,217		72,932		105,264
		OPERATING CAPITAL OUTLAY		121,027		52,566		874,214
		FOOD PRODUCTS		31,969		80,805		200,000
		SPECIAL CATEGORIES		1,095,288,214		991,719,166		1,174,410,472
		SPECIAL CATEGORIES		3,011,690,520		4,128,785,806		2,003,278,523
		FINANCIAL ASSISTANCE PAYMT		213,570,686		207,626,248		210,554,511
		FINANCIAL ASSISTANCE PAYMT		72,564,323		84,869,246		103,832,201
		DATA PROCESSING SERVICES		8,308,616		8,653,820		9,230,242
		DATA PROCESSING SERVICES		14,541,823		18,342,388		19,315,442
		FIXED CAPITAL OUTLAY				374,540,535		2,500,000
		FIXED CAPITAL OUTLAY		1,517,971,355		1,601,748,899		1,468,146,793
	G/A-LOC GOV/NONST ENT-FCO	GENERAL REVENUE FUND		45,000,000		49,687,930		85,363,870
Total Education			2,881.75	22,818,413,408	2,885.25	24,939,953,220	2,211.75	23,434,175,167
Elder Affairs								
		POSITIONS	404.00		407.00		407.00	
		SALARIES AND BENEFITS		10,057,347		10,704,870		12,303,277
		SALARIES AND BENEFITS		12,604,427		12,336,053		16,501,677
		OTHER PERSONAL SERVICES		474,158		338,120		968,157
		OTHER PERSONAL SERVICES		1,269,346		1,108,962		3,223,983
		EXPENSES		1,263,441		1,553,102		2,000,506
		EXPENSES		2,354,028		2,321,871		3,862,600
		OPERATING CAPITAL OUTLAY						27,197
		OPERATING CAPITAL OUTLAY						33,291
		SPECIAL CATEGORIES		157,174,386		166,310,556		181,156,510
		SPECIAL CATEGORIES		153,674,334		152,907,332		118,798,865
		DATA PROCESSING SERVICES		34,400		20,694		20,694
		DATA PROCESSING SERVICES		614,642		369,759		369,760
	G/A-LOC GOV/NONST ENT-FCO	GENERAL REVENUE FUND		600,000		4,000,000		11,125,000
Total Elder Affairs			404.00	340,120,509	407.00	351,971,319	407.00	350,391,517
Environmental Protection								
		POSITIONS	2,917.50		2,989.50		3,087.50	
		SALARIES AND BENEFITS		524,790		585,354		5,854,428
		SALARIES AND BENEFITS		181,619,726		187,954,912		226,961,204
		OTHER PERSONAL SERVICES						527,600
		OTHER PERSONAL SERVICES		13,183,105		15,311,353		21,446,020
		EXPENSES		607,176		853,213		2,442,074
		EXPENSES		32,830,817		34,573,992		38,392,003
		AID TO LOCAL GOVERNMENTS		11,853,878				
		AID TO LOCAL GOVERNMENTS		14,890,008		25,307,631		28,797,344
		OPERATING CAPITAL OUTLAY		414,152		424,903		1,130,201

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	SPECIAL CATEGORIES	GENERAL REVENUE FUND		20,012,062		20,235,517		20,663,130
	SPECIAL CATEGORIES	TRUST FUNDS		109,091,745		106,748,124		141,588,835
	DATA PROCESSING SERVICES	TRUST FUNDS		1,682,451		2,985,999		2,986,000
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND				430,794,816		146,126,524
	FIXED CAPITAL OUTLAY	TRUST FUNDS		598,413,949		570,066,718		807,230,984
	G/A-LOC GOV/NONST ENT-FCO	GENERAL REVENUE FUND		333,468,884		234,654,117		747,870,375
	G/A-LOC GOV/NONST ENT-FCO	TRUST FUNDS		909,342,814		1,877,952,633		1,443,502,626
Total Environmental Protection			2,917.50	2,227,935,557	2,989.50	3,508,449,282	3,087.50	3,635,519,348
Financial Services								
	POSITIONS		2,569.50		2,567.50		2,568.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		13,165,615		12,694,260		16,359,746
	SALARIES AND BENEFITS	TRUST FUNDS		158,989,957		160,264,173		203,721,722
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		38,164		142,759		30,607
	OTHER PERSONAL SERVICES	TRUST FUNDS		2,066,072		2,357,352		5,070,546
	EXPENSES	GENERAL REVENUE FUND		2,148,060		2,188,904		2,187,913
	EXPENSES	TRUST FUNDS		24,641,829		26,233,412		36,127,749
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND						549,986
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		484,171		4,128,862		750,000
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND						105,880
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		1,557,806		786,509		1,512,294
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		6,257,788		10,881,946		157,297,530
	SPECIAL CATEGORIES	TRUST FUNDS		128,677,202		121,621,912		167,680,903
	DATA PROCESSING SERVICES	TRUST FUNDS		2,041,299		2,276,568		3,436,807
	CLAIMS BILLS & RELIEF ACTS	GENERAL REVENUE FUND				75,000		
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND				2,744,765		
	FIXED CAPITAL OUTLAY	TRUST FUNDS		35,000		105,000		
	G/A-LOC GOV/NONST ENT-FCO	GENERAL REVENUE FUND		125,000				23,626,500
	G/A-LOC GOV/NONST ENT-FCO	TRUST FUNDS		5,593,000		7,599,299		10,463,500
Total Financial Services			2,569.50	345,820,963	2,567.50	354,100,721	2,568.50	628,921,683
Fish and Wildlife Conservation Commission								
	POSITIONS		2,114.50		2,114.50		2,148.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		29,620,503		28,976,488		36,970,615
	SALARIES AND BENEFITS	TRUST FUNDS		125,727,994		128,730,609		145,329,789
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		2,214,237		2,367,355		2,986,416
	OTHER PERSONAL SERVICES	TRUST FUNDS		9,752,853		10,061,481		12,018,988
	EXPENSES	GENERAL REVENUE FUND		2,404,271		2,850,440		4,460,635
	EXPENSES	TRUST FUNDS		19,245,680		24,803,232		27,042,195
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		939,997		1,000,000		1,000,000
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		13,750		241,085		64,360
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		819,075		605,939		617,878
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		9,767,582		13,319,224		27,205,619
	SPECIAL CATEGORIES	TRUST FUNDS		132,418,121		141,802,032		174,474,268
	DATA PROCESSING SERVICES	TRUST FUNDS		787,002		727,859		947,314
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND				34,368,123		6,240,127
	FIXED CAPITAL OUTLAY	TRUST FUNDS		10,149,000		17,938,135		14,234,873
	G/A-LOC GOV/NONST ENT-FCO	GENERAL REVENUE FUND		1,800,000		4,500,000		28,951,080
	G/A-LOC GOV/NONST ENT-FCO	TRUST FUNDS		13,338,089		16,419,358		9,682,914
Total Fish and Wildlife Conservation Commission			2,114.50	358,998,154	2,114.50	428,711,360	2,148.50	492,227,071
Florida Commission on Offender Review								
	POSITIONS		132.00		132.00		146.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		8,222,554		8,488,014		10,385,470
	SALARIES AND BENEFITS	TRUST FUNDS		91,514		33,964		68,331
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		1,122,498		1,199,919		427,152

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	OTHER PERSONAL SERVICES	TRUST FUNDS		27,259		9,956		49,631
	EXPENSES	GENERAL REVENUE FUND		896,243		875,054		853,102
	EXPENSES	TRUST FUNDS		6,876		3,724		12,863
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		6,746				16,771
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		293,457		243,794		522,681
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		825,464		896,714		596,714
Total Florida Commission on Offender Review			132.00	11,492,611	132.00	11,751,139	146.00	12,932,715
Florida Gaming Control Commission								
	POSITIONS				15.00		185.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND				468,137		
	SALARIES AND BENEFITS	TRUST FUNDS						16,097,421
	OTHER PERSONAL SERVICES	TRUST FUNDS						1,496,349
	EXPENSES	GENERAL REVENUE FUND				326,089		
	EXPENSES	TRUST FUNDS						3,116,023
	OPERATING CAPITAL OUTLAY	TRUST FUNDS						381,387
	SPECIAL CATEGORIES	GENERAL REVENUE FUND				20,284		
	SPECIAL CATEGORIES	TRUST FUNDS						6,607,246
	DATA PROCESSING SERVICES	TRUST FUNDS						10,000
Total Florida Gaming Control Commission			0.00	0	15.00	814,510	185.00	27,708,426
Governor's Office								
	POSITIONS		445.00		453.00		476.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		17,500,895		21,315,299		28,374,686
	SALARIES AND BENEFITS	TRUST FUNDS		16,501,100		16,429,906		18,121,671
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		128,930		285,088		421,202
	OTHER PERSONAL SERVICES	TRUST FUNDS		2,765,071		2,248,151		3,637,974
	EXPENSES	GENERAL REVENUE FUND		2,287,281		2,369,520		1,867,185
	EXPENSES	TRUST FUNDS		3,033,132		3,703,765		4,077,214
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		6,241,219		6,594,778		6,342,270
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		6,188		20,912		
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		21,955		229,840		83,396
	LUMP SUM	GENERAL REVENUE FUND						4,903,147
	LUMP SUM	TRUST FUNDS						1,719,269
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		2,219,239,239		815,378,448		29,836,627
	SPECIAL CATEGORIES	TRUST FUNDS		3,907,642,923		1,804,870,210		1,533,669,339
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		145,762				
	DATA PROCESSING SERVICES	TRUST FUNDS		64,244		20,185		21,470
	G/A-LOC GOV/NONST ENT-FCO	GENERAL REVENUE FUND		2,000,000		2,650,000		24,807,160
	G/A-LOC GOV/NONST ENT-FCO	TRUST FUNDS		3,000,000		3,000,000		3,000,000
Total Governor's Office			445.00	6,180,577,939	453.00	2,679,116,102	476.00	1,660,882,610
Health								
	POSITIONS		12,710.01		12,681.01		12,783.01	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		25,196,875		25,150,869		29,785,411
	SALARIES AND BENEFITS	TRUST FUNDS		675,286,081		677,986,948		856,436,213
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		666,441		675,825		1,277,183
	OTHER PERSONAL SERVICES	TRUST FUNDS		72,743,607		75,446,918		103,096,773
	EXPENSES	GENERAL REVENUE FUND		5,643,219		5,823,953		9,536,457
	EXPENSES	TRUST FUNDS		147,146,822		168,284,319		212,306,064
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		239,366,686		246,323,207		275,334,419
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		125,697,730		113,450,813		122,192,360
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		80,947		51,423		119,908
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		2,910,858		4,249,409		12,662,034
	LUMP SUM						50.00	
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		834,487,960		813,067,237		317,343,089

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	SPECIAL CATEGORIES	TRUST FUNDS		3,135,058,531		2,952,146,883		1,411,784,019
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		2,634,688		2,475,092		2,508,985
	DATA PROCESSING SERVICES	TRUST FUNDS		6,546,861		5,693,976		6,052,467
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND				17,963,000		
	FIXED CAPITAL OUTLAY	TRUST FUNDS		10,391,473				
	G/A-LOC GOV/NONST ENT-FCO	GENERAL REVENUE FUND				450,000		93,700,000
Total Health			12,710.01	5,283,858,779	12,681.01	5,109,239,872	12,833.01	3,454,135,382
Highway Safety and Motor Vehicles								
	POSITIONS		4,339.00		4,334.00		4,340.00	
	SALARIES AND BENEFITS	TRUST FUNDS		295,294,903		293,960,038		353,578,642
	OTHER PERSONAL SERVICES	TRUST FUNDS		8,242,919		9,063,928		15,783,072
	EXPENSES	TRUST FUNDS		29,342,409		31,968,768		36,114,587
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		612,110		1,408,897		1,778,971
	SPECIAL CATEGORIES	TRUST FUNDS		120,535,951		134,005,433		138,553,720
	DATA PROCESSING SERVICES	TRUST FUNDS		5,190,652		4,330,503		4,330,506
	CLAIMS BILLS & RELIEF ACTS	TRUST FUNDS				7,500,000		
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND				2,678,193		10,000,000
	FIXED CAPITAL OUTLAY	TRUST FUNDS		1,127,057		1,127,244		2,542,587
Total Highway Safety and Motor Vehicles			4,339.00	460,346,001	4,334.00	486,043,004	4,340.00	562,682,085
Justice Administration								
	POSITIONS		10,560.75		10,593.50		10,670.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		700,162,987		718,791,755		809,010,640
	SALARIES AND BENEFITS	TRUST FUNDS		66,203,056		66,404,182		154,463,600
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		3,359,236		3,937,158		4,915,686
	OTHER PERSONAL SERVICES	TRUST FUNDS		2,094,730		3,269,412		8,687,942
	EXPENSES	GENERAL REVENUE FUND		1,033,437		1,560,783		2,075,018
	EXPENSES	TRUST FUNDS				155		266,341
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND				6,250,000		8,650,000
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND				48,739		60,502
	OPERATING CAPITAL OUTLAY	TRUST FUNDS				2,515		10,000
	LUMP SUM						10.50	
	LUMP SUM	GENERAL REVENUE FUND						599,860
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		99,481,417		115,910,651		141,049,968
	SPECIAL CATEGORIES	TRUST FUNDS		12,775,086		14,768,341		33,106,465
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		336,044		355,820		356,725
Total Justice Administration			10,560.75	885,445,993	10,593.50	931,299,511	10,681.00	1,163,252,747
Juvenile Justice								
	POSITIONS		3,285.50		3,239.50		3,247.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		137,752,435		132,503,480		168,531,718
	SALARIES AND BENEFITS	TRUST FUNDS		29,603,465		22,868,604		51,751,172
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		2,862,651		2,383,015		3,576,694
	OTHER PERSONAL SERVICES	TRUST FUNDS		1,249,351		395,553		2,204,238
	EXPENSES	GENERAL REVENUE FUND		11,592,282		11,998,752		13,214,965
	EXPENSES	TRUST FUNDS		8,048,230		7,938,710		10,136,181
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND						3,000
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		631,509		718,131		1,262,903
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		125,849		46,035		51,035
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		365,541		189,443		204,561
	FOOD PRODUCTS	GENERAL REVENUE FUND		640,637		601,418		601,418
	FOOD PRODUCTS	TRUST FUNDS		849,650		1,185,280		1,700,497
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		228,465,563		265,879,164		282,619,006
	SPECIAL CATEGORIES	TRUST FUNDS		77,189,537		76,844,869		85,442,542
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		487,875		392,616		469,839

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	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND				18,113,879		1,582,200
	FIXED CAPITAL OUTLAY	TRUST FUNDS		3,350,000		2,600,000		5,000,000
	G/A-LOC GOV/NONST ENT-FCO	GENERAL REVENUE FUND				5,000,000		7,000,000
Total Juvenile Justice			3,285.50	503,214,575	3,239.50	549,658,949	3,247.50	635,351,969
Law Enforcement								
	POSITIONS		1,949.00		1,932.00		1,954.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		83,205,014		87,590,929		99,891,983
	SALARIES AND BENEFITS	TRUST FUNDS		57,602,409		55,418,214		71,429,402
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		493,374		452,473		784,329
	OTHER PERSONAL SERVICES	TRUST FUNDS		1,019,966		893,331		2,155,799
	EXPENSES	GENERAL REVENUE FUND		18,163,277		19,826,467		23,045,697
	EXPENSES	TRUST FUNDS		18,800,197		20,080,886		23,661,447
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		9,343,808		9,637,405		19,045,924
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		1,705,357		1,015,027		818,293
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		4,469,881		2,778,963		6,309,387
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		23,270,027		32,125,675		48,399,653
	SPECIAL CATEGORIES	TRUST FUNDS		39,688,508		43,251,482		43,738,162
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		2,160,156		9,737,986		
	G/A-LOC GOV/NONST ENT-FCO	GENERAL REVENUE FUND				2,725,000		45,290,000
Total Law Enforcement			1,949.00	259,921,974	1,932.00	285,533,838	1,954.00	384,570,076
Legal Affairs/Attorney General								
	POSITIONS		1,384.50		1,269.50		1,243.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		40,950,104		42,083,743		50,556,986
	SALARIES AND BENEFITS	TRUST FUNDS		55,371,058		47,965,116		66,648,654
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		65,660		95,489		304,500
	OTHER PERSONAL SERVICES	TRUST FUNDS		187,374		233,857		1,695,809
	EXPENSES	GENERAL REVENUE FUND		4,249,092		4,413,037		4,915,698
	EXPENSES	TRUST FUNDS		7,267,189		6,098,217		8,068,463
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		68,293		268,656		398,706
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		241,620		336,353		1,643,604
	LUMP SUM						50.00	
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		16,244,084		19,467,916		24,585,996
	SPECIAL CATEGORIES	TRUST FUNDS		110,657,809		137,451,767		194,364,797
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		3,488,420		1,027,627		1,579,439
	DATA PROCESSING SERVICES	TRUST FUNDS		2,706,749		2,082,438		1,895,847
Total Legal Affairs/Attorney General			1,384.50	241,497,452	1,269.50	261,524,216	1,293.50	356,658,499
Legislative Branch								
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		140,818,923		143,641,087		
	SALARIES AND BENEFITS	TRUST FUNDS		1,154,900		1,116,651		
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		8,851,068		8,871,102		
	OTHER PERSONAL SERVICES	TRUST FUNDS		218,829		289,293		
	EXPENSES	GENERAL REVENUE FUND		27,603,979		27,975,560		
	EXPENSES	TRUST FUNDS		571,443		564,064		
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		599,153		591,000		
	LUMP SUM	GENERAL REVENUE FUND		7,009,595		5,688,846		224,613,968
	LUMP SUM	TRUST FUNDS		2,674,356		633,089		2,637,636
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		29,776,889		29,948,964		459,516
	SPECIAL CATEGORIES	TRUST FUNDS		2,956		2,217		2,500
Total Legislative Branch			0.00	219,282,091	0.00	219,321,873	0.00	227,713,620
Lottery								
	POSITIONS		418.50		418.50		418.50	
	SALARIES AND BENEFITS	TRUST FUNDS		28,352,208		28,481,726		33,207,128

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	OTHER PERSONAL SERVICES	TRUST FUNDS		131,263		218,099		222,217
	EXPENSES	TRUST FUNDS		5,523,295		6,084,914		5,956,915
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		236,921		63,934		194,200
	SPECIAL CATEGORIES	TRUST FUNDS		169,100,574		171,975,924		171,864,242
	DATA PROCESSING SERVICES	TRUST FUNDS		44,064		250,099		258,774
Total Lottery			418.50	203,388,325	418.50	207,074,696	418.50	211,703,476
Management Services								
	POSITIONS		1,064.50		1,056.50		1,008.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		6,509,836		6,273,267		18,359,678
	SALARIES AND BENEFITS	TRUST FUNDS		65,935,668		66,624,454		69,167,600
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		66,558		72,715		410,025
	OTHER PERSONAL SERVICES	TRUST FUNDS		1,738,549		1,676,353		1,898,053
	EXPENSES	GENERAL REVENUE FUND		232,082		266,779		2,192,478
	EXPENSES	TRUST FUNDS		15,955,321		19,207,269		13,118,805
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		116,551,635		126,481,139		150,372,613
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		8,781		724,402		49,135
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		483,374		404,750		594,802
	LUMP SUM	GENERAL REVENUE FUND						163,350,762
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		5,470,193		112,344,356		164,652,889
	SPECIAL CATEGORIES	TRUST FUNDS		358,849,313		340,056,469		328,304,048
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		38,417		26,806		26,809
	DATA PROCESSING SERVICES	TRUST FUNDS		1,416,037		1,526,980		1,587,590
	PENSIONS AND BENEFITS	GENERAL REVENUE FUND		16,649,215		16,737,192		18,093,909
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		53,520,000		110,206,018		28,894,912
	FIXED CAPITAL OUTLAY	TRUST FUNDS		54,771,435		36,864,423		56,559,920
Total Management Services			1,064.50	698,196,414	1,056.50	839,493,372	1,008.50	1,017,634,028
Military Affairs								
	POSITIONS		453.00		453.00		459.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		7,718,270		8,127,531		10,263,632
	SALARIES AND BENEFITS	TRUST FUNDS		17,378,171		17,941,355		19,678,491
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		34,138		42,823		54,997
	OTHER PERSONAL SERVICES	TRUST FUNDS		19,686		23,608		87,740
	EXPENSES	GENERAL REVENUE FUND		4,878,896		6,486,963		10,692,733
	EXPENSES	TRUST FUNDS		10,480,474		10,048,143		10,478,798
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		54,396		270,668		2,537,320
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		383,526		321,453		1,432,000
	FOOD PRODUCTS	TRUST FUNDS		248,320		390,554		500,000
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		30,178,140		6,237,600		7,638,568
	SPECIAL CATEGORIES	TRUST FUNDS		8,028,486		7,646,801		9,668,125
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		50,793		27,947		49,187
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		10,070,000		77,025,468		1,257,633
	FIXED CAPITAL OUTLAY	TRUST FUNDS		12,711,580		16,561,647		2,755,000
Total Military Affairs			453.00	102,234,876	453.00	151,152,561	459.00	77,094,224
Public Service Commission								
	POSITIONS		271.00		274.00		274.00	
	SALARIES AND BENEFITS	TRUST FUNDS		20,056,600		20,156,245		24,250,430
	OTHER PERSONAL SERVICES	TRUST FUNDS		2,045		12,804		63,655
	EXPENSES	TRUST FUNDS		2,910,719		3,145,640		3,493,206
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		249,528		152,621		266,200
	SPECIAL CATEGORIES	TRUST FUNDS		1,053,878		1,041,178		926,402
	DATA PROCESSING SERVICES	TRUST FUNDS		72,217		99,972		101,022
Total Public Service Commission			271.00	24,344,987	274.00	24,608,460	274.00	29,100,915

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Revenue								
	POSITIONS		5,054.75		5,019.75		5,011.75	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		139,487,900		135,816,211		166,332,148
	SALARIES AND BENEFITS	TRUST FUNDS		127,580,780		131,256,584		154,734,606
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		168,369		31,708		147,921
	OTHER PERSONAL SERVICES	TRUST FUNDS		378,007		244,690		1,316,927
	EXPENSES	GENERAL REVENUE FUND		9,097,868		9,432,489		9,578,555
	EXPENSES	TRUST FUNDS		32,442,119		35,855,998		32,099,850
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		146,221		1,118,528		361,739
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		57,413,511		82,635,055		79,779,000
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		46,000		260,348		172,904
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		1,492,126		1,060,228		1,298,801
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		59,757,870		66,604,375		71,068,429
	SPECIAL CATEGORIES	TRUST FUNDS		107,222,088		108,547,637		150,711,140
	FINANCIAL ASSISTANCE PAYMT	TRUST FUNDS		532,636		250,659		750,000
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		2,098,811		2,272,615		2,028,237
	DATA PROCESSING SERVICES	TRUST FUNDS		4,176,193		4,535,890		4,946,610
Total Revenue			5,054.75	542,040,499	5,019.75	579,923,015	5,011.75	675,326,867
State Court System								
	POSITIONS		4,398.50		4,430.50		4,506.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		401,828,191		414,535,929		466,750,078
	SALARIES AND BENEFITS	TRUST FUNDS		88,388,455		90,537,681		100,790,628
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		1,330,912		1,221,411		2,152,554
	OTHER PERSONAL SERVICES	TRUST FUNDS		314,159		2,771,060		8,492,198
	EXPENSES	GENERAL REVENUE FUND		12,143,707		12,769,118		18,921,972
	EXPENSES	TRUST FUNDS		673,191		3,854,197		3,487,844
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND						415,000
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		301,164		196,999		493,573
	OPERATING CAPITAL OUTLAY	TRUST FUNDS				26,999		113,332
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		42,550,878		61,013,834		62,518,547
	SPECIAL CATEGORIES	TRUST FUNDS		1,291,557		5,279,395		4,891,537
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		2,782,518		3,717,839		8,034,663
	DATA PROCESSING SERVICES	TRUST FUNDS		472,246		386,549		598,696
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND				50,139,424		
	FIXED CAPITAL OUTLAY	TRUST FUNDS		206,685		238,392		
	G/A-LOC GOV/NONST ENT-FCO	GENERAL REVENUE FUND				1,087,500		1,010,000
Total State Court System			4,398.50	552,283,663	4,430.50	647,776,327	4,506.50	678,670,622

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Department Title	Appropriation Category Title	Fund Type	Actual Expenditures 2020-21 Positions	Actual Expenditures 2020-21 All Funds	Actual Expenditures 2021-22 Positions	Actual Expenditures 2021-22 All Funds	Estimated Expenditures 2022-23 Positions	Estimated Expenditures 2022-23 All Funds
State								
	POSITIONS		414.00		414.00		444.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		17,902,982		17,515,450		23,608,886
	SALARIES AND BENEFITS	TRUST FUNDS		6,208,703		6,313,942		7,697,360
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		460,460		566,148		554,526
	OTHER PERSONAL SERVICES	TRUST FUNDS		1,923,558		2,408,901		2,498,225
	EXPENSES	GENERAL REVENUE FUND		4,997,307		5,071,205		5,471,538
	EXPENSES	TRUST FUNDS		2,342,995		2,868,204		2,927,275
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		17,304,072		19,567,852		22,804,072
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		3,506,884		11,870,784		2,382,837
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		29,500		39,597		47,236
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		64,769		3,130,146		90,863
	LUMP SUM	GENERAL REVENUE FUND						4,100,000
	LUMP SUM	TRUST FUNDS						8,500,000
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		24,759,088		38,039,357		65,394,746
	SPECIAL CATEGORIES	TRUST FUNDS		28,391,562		12,534,162		6,404,916
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		1,742,466		26,455		331,662
	DATA PROCESSING SERVICES	TRUST FUNDS				2,100		34,970
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND				1,932,000		
	G/A-LOC GOV/NONST ENT-FCO	GENERAL REVENUE FUND		1,580,000		28,936,738		31,047,927
Total State			414.00	111,214,346	414.00	150,823,041	444.00	183,897,039
Transportation								
	POSITIONS		6,194.00		6,175.00		6,175.00	
	SALARIES AND BENEFITS	TRUST FUNDS		451,791,084		449,239,443		568,833,909
	OTHER PERSONAL SERVICES	TRUST FUNDS		509,537		701,778		1,943,914
	EXPENSES	TRUST FUNDS		42,884,276		47,286,969		52,905,986
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		6,135,824		2,587,186		6,322,690
	SPECIAL CATEGORIES	TRUST FUNDS		205,367,806		212,046,059		267,472,889
	DATA PROCESSING SERVICES	TRUST FUNDS		6,859,294		6,590,961		6,590,969
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND						349,039,987
	FIXED CAPITAL OUTLAY	TRUST FUNDS		7,110,629,989		9,089,089,035		11,402,344,215
Total Transportation			6,194.00	7,824,177,810	6,175.00	9,807,541,431	6,175.00	12,655,454,559
Division of Universities								
	POSITIONS		65.00		65.00		69.00	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		5,989,658		6,322,704		7,264,059
	SALARIES AND BENEFITS	TRUST FUNDS		815,830		851,440		888,673
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		41,169		45,684		62,371
	OTHER PERSONAL SERVICES	TRUST FUNDS		1,420				25,263
	EXPENSES	GENERAL REVENUE FUND		497,971		537,155		736,982
	EXPENSES	TRUST FUNDS		24,068		41,055		156,799
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		2,781,544,431		2,851,718,267		2,988,478,189
	AID TO LOCAL GOVERNMENTS	TRUST FUNDS		429,786,056		503,062,176		2,594,149,686
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND				1,583		11,782
	OPERATING CAPITAL OUTLAY	TRUST FUNDS				1,133		5,950
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		24,315,759		29,314,350		47,737,922
	SPECIAL CATEGORIES	TRUST FUNDS		29,690		28,900		85,148
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		268,745		349,859		349,859
Total Division of Universities			65.00	3,243,314,797	65.00	3,392,274,306	69.00	5,639,952,683

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Department Title	Appropriation Category Title	Fund Type	Actual Expenditures 2020-21 Positions	Actual Expenditures 2020-21 All Funds	Actual Expenditures 2021-22 Positions	Actual Expenditures 2021-22 All Funds	Estimated Expenditures 2022-23 Positions	Estimated Expenditures 2022-23 All Funds
Department of Veteran's Affairs								
	POSITIONS		1,479.50		1,482.50		1,482.50	
	SALARIES AND BENEFITS	GENERAL REVENUE FUND		6,341,149		6,564,051		13,065,277
	SALARIES AND BENEFITS	TRUST FUNDS		52,236,359		49,712,507		89,688,967
	OTHER PERSONAL SERVICES	GENERAL REVENUE FUND		21,546		26,092		4,843,420
	OTHER PERSONAL SERVICES	TRUST FUNDS		1,718,250		1,933,178		256,784
	EXPENSES	GENERAL REVENUE FUND		9,543,679		10,505,743		24,163,770
	EXPENSES	TRUST FUNDS		7,026,815		7,434,335		1,288,237
	AID TO LOCAL GOVERNMENTS	GENERAL REVENUE FUND		2,382,583		1,644,106		2,400,000
	OPERATING CAPITAL OUTLAY	GENERAL REVENUE FUND		288,525		323,632		488,957
	OPERATING CAPITAL OUTLAY	TRUST FUNDS		138,458		375,271		561,494
	FOOD PRODUCTS	TRUST FUNDS		2,848,495		3,096,331		4,331,974
	SPECIAL CATEGORIES	GENERAL REVENUE FUND		7,213,041		11,681,240		28,782,431
	SPECIAL CATEGORIES	TRUST FUNDS		17,082,169		17,239,958		12,053,343
	DATA PROCESSING SERVICES	GENERAL REVENUE FUND		15,291		29,888		29,888
	FIXED CAPITAL OUTLAY	GENERAL REVENUE FUND		2,427,350		8,200,000		380,552
	FIXED CAPITAL OUTLAY	TRUST FUNDS		2,000,000				
	G/A-LOC GOV/NONST ENT-FCO	GENERAL REVENUE FUND				900,000		2,500,000
Total Veteran's Affairs			1,479.50	111,283,710	1,482.50	119,666,332	1,482.50	184,835,094
Total General Revenue All Agencies				35,855,131,450		37,328,144,995		41,977,522,928
Total Trust Fund All Agencies				57,855,251,277		65,894,720,788		68,198,822,862
Grand Total			114,078.01	93,710,382,727	114,436.26	103,222,865,783	112,353.26	110,176,345,790