

**FINAL BUDGET REPORT**

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2008-09	Actual Expenditures 2008-09	Actual Expenditures 2009-10	Actual Expenditures 2009-10	Current Year Estimated Expenditures 2010-11	Current Year Estimated Expenditures 2010-11
			Positions	All Funds	Positions	All Funds	Positions	All Funds
<b>Division of Administrative Hearings</b>								
	Positions		266.00		266.00		266.00	
	Salaries and Benefits	Trust Funds		20,715,039		20,840,644		20,856,437
	Expenses	Trust Funds		4,382,601		4,215,775		4,231,539
	Operating Capital Outlay	Trust Funds		144,779		93,457		90,916
	Other Personal Services	Trust Funds		34,660		24,282		63,816
	Special Categories	Trust Funds		1,492,778		1,516,173		1,534,304
<b>Total Division of Administrative Hearings</b>			<b>266.00</b>	<b>26,769,857</b>	<b>266.00</b>	<b>26,690,331</b>	<b>266.00</b>	<b>26,777,012</b>
<b>Administered Funds</b>								
	Lump Sum	General Revenue Fund						28,693,702
	Lump Sum	Trust Funds						101,571,872
	Special Categories	General Revenue Fund		219,926		179,336		6,309,582
	Special Categories	Trust Funds						74,499
<b>Total Administered Funds</b>			<b>0.00</b>	<b>219,926</b>	<b>0.00</b>	<b>179,336</b>	<b>0.00</b>	<b>136,649,655</b>
<b>Agency for Health Care Administration</b>								
	Positions		1,685.50		1,672.50		1,662.50	
	Salaries and Benefits	General Revenue Fund		16,164,052		16,406,532		15,670,267
	Salaries and Benefits	Trust Funds		77,603,226		79,302,043		82,649,040
	Data Processing Services	Trust Funds		399,218		360,972		647,765
	Expenses	General Revenue Fund		1,463,738		1,087,976		1,108,304
	Expenses	Trust Funds		15,527,760		15,572,320		18,471,682
	Operating Capital Outlay	General Revenue Fund		257,410		138,481		231,314
	Operating Capital Outlay	Trust Funds		917,842		519,003		823,021
	Other Personal Services	General Revenue Fund		1,565,587		1,579,344		1,853,738
	Other Personal Services	Trust Funds		19,594,789		20,520,445		24,637,088
	Special Categories	General Revenue Fund		3,596,325,114		2,652,398,615		4,108,237,396
	Special Categories	Trust Funds		13,116,444,321		15,831,246,216		16,578,685,264
<b>Total Agency for Health Care Administration</b>			<b>1,685.50</b>	<b>16,846,263,057</b>	<b>1,672.50</b>	<b>18,619,131,947</b>	<b>1,662.50</b>	<b>20,833,014,879</b>
<b>Agency for Persons with Disabilities</b>								
	Positions		3,541.00		3,403.00		3,078.00	
	Salaries and Benefits	General Revenue Fund		67,868,773		65,724,716		72,112,139
	Salaries and Benefits	Trust Funds		74,811,322		69,853,148		64,319,681
	Data Processing Services	General Revenue Fund		921,292		1,500,516		1,656,457
	Data Processing Services	Trust Funds						361,805
	Expenses	General Revenue Fund		6,230,464		6,715,330		5,883,971
	Expenses	Trust Funds		8,210,687		8,774,382		5,877,312
	Food Products	General Revenue Fund		1,032,955		973,826		1,090,578
	Food Products	Trust Funds		1,470,910		1,521,943		1,426,038
	Operating Capital Outlay	General Revenue Fund		201,568		175,884		214,966
	Operating Capital Outlay	Trust Funds		226,281		648,001		208,526
	Other Personal Services	General Revenue Fund		3,258,107		3,050,809		3,438,480
	Other Personal Services	Trust Funds		3,984,177		3,831,126		4,113,979
	Special Categories	General Revenue Fund		307,018,718		295,946,074		331,939,561
	Special Categories	Trust Funds		34,996,311		37,061,588		523,275,764
<b>Total Agency for Persons with Disabilities</b>			<b>3,541.00</b>	<b>510,231,565</b>	<b>3,403.00</b>	<b>495,777,343</b>	<b>3,078.00</b>	<b>1,015,919,257</b>

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2008-09	Actual Expenditures 2008-09	Actual Expenditures 2009-10	Actual Expenditures 2009-10	Current Year Estimated Expenditures 2010-11	Current Year Estimated Expenditures 2010-11
			Positions	All Funds	Positions	All Funds	Positions	All Funds
<b>Agency for Workforce Innovation</b>								
	Positions		1,378.00		1,533.00		1,575.00	
	Salaries and Benefits	General Revenue Fund		3,817,393		3,534,713		3,672,450
	Salaries and Benefits	Trust Funds		68,752,284		69,731,683		91,966,022
	Aid to Local Governments	Trust Funds		111,150		79,148		500,000
	Data Processing Services	Trust Funds		2,082,146		2,070,272		2,903,786
	Expenses	General Revenue Fund		657,819		655,889		719,309
	Expenses	Trust Funds		22,366,380		19,650,274		27,766,200
	Fixed Capital Outlay	Trust Funds				650,500		1,180,512
	Operating Capital Outlay	General Revenue Fund		20,016		5,123		5,785
	Operating Capital Outlay	Trust Funds		728,007		712,407		802,259
	Other Personal Services	General Revenue Fund		9,999		6,381		2,000
	Other Personal Services	Trust Funds		10,012,172		10,000,218		18,514,941
	Qualified Expenditure	Trust Funds						37,301,727
	Special Categories	General Revenue Fund		145,838,043		142,351,092		138,419,048
	Special Categories	Trust Funds		1,159,313,720		1,374,442,618		1,238,441,849
<b>Total Agency for Workforce Innovation</b>			<b>1,378.00</b>	<b>1,413,709,129</b>	<b>1,533.00</b>	<b>1,623,890,318</b>	<b>1,575.00</b>	<b>1,562,195,888</b>
<b>Agriculture and Consumer Services</b>								
	Positions		3,722.75		3,658.75		3,667.75	
	Salaries and Benefits	General Revenue Fund		92,787,529		87,242,691		85,916,225
	Salaries and Benefits	Trust Funds		92,895,614		97,964,324		113,722,089
	Aid to Local Governments	Trust Funds		4,621,168		4,692,767		4,797,058
	Expenses	General Revenue Fund		9,233,619		7,687,969		7,431,707
	Expenses	Trust Funds		32,398,851		28,961,639		36,088,542
	Fixed Capital Outlay	Trust Funds		22,015,350		1,177,843		1,874,700
	Operating Capital Outlay	General Revenue Fund		658,208		240,280		86,510
	Operating Capital Outlay	Trust Funds		3,588,040		2,035,752		1,794,830
	Other Personal Services	General Revenue Fund		625,310		487,684		551,350
	Other Personal Services	Trust Funds		4,983,695		6,112,936		7,189,162
	Special Categories	General Revenue Fund		18,752,803		6,557,983		9,973,545
	Special Categories	Trust Funds		62,452,142		53,540,183		67,377,633
<b>Total Agriculture and Consumer Services</b>			<b>3,722.75</b>	<b>345,012,329</b>	<b>3,658.75</b>	<b>296,702,051</b>	<b>3,667.75</b>	<b>336,803,351</b>
<b>Business and Professional Regulation</b>								
	Positions		1,589.75		1,580.75		1,568.75	
	Salaries and Benefits	Trust Funds		83,911,483		84,085,594		89,084,795
	Data Processing Services	Trust Funds		2,656		7,528		592,092
	Expenses	Trust Funds		13,665,778		13,747,372		14,655,592
	Financial Assistance Payment	Trust Funds		220,196		192,406		450,000
	Operating Capital Outlay	Trust Funds		511,186		387,916		368,653
	Other Personal Services	Trust Funds		3,361,522		3,364,053		4,103,557
	Special Categories	Trust Funds		27,411,556		19,387,465		21,308,525
<b>Total Business and Professional Regulation</b>			<b>1,589.75</b>	<b>129,084,377</b>	<b>1,580.75</b>	<b>121,172,334</b>	<b>1,568.75</b>	<b>130,563,214</b>
<b>Children and Family Services</b>								
	Positions		13,168.00		13,268.50		13,186.75	
	Salaries and Benefits	General Revenue Fund		337,507,058		340,717,099		348,469,967
	Salaries and Benefits	Trust Funds		290,549,661		301,066,574		322,210,902
	Claims Bills & Relief Acts	General Revenue Fund		1,200,000				
	Claims Bills & Relief Acts	Trust Funds		760,000		4,610,000		3,410,000
	Data Processing Services	General Revenue Fund		26,126,800		21,399,841		22,103,936
	Data Processing Services	Trust Funds		35,861,949		18,371,553		22,947,450
	Expenses	General Revenue Fund		52,263,390		51,581,514		49,930,656
	Expenses	Trust Funds		46,804,607		45,970,703		49,404,898

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2008-09	Actual Expenditures 2008-09	Actual Expenditures 2009-10	Actual Expenditures 2009-10	Current Year Estimated Expenditures 2010-11	Current Year Estimated Expenditures 2010-11
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Financial Assistance Payment	General Revenue Fund		139,531,677		140,978,000		152,866,561
	Financial Assistance Payment	Trust Funds		64,393,379		72,908,769		90,927,462
	Fixed Capital Outlay	Trust Funds		8,160,766				
	Food Products	General Revenue Fund		3,750,723		3,589,672		3,286,854
	Grants and Aid to Local Governments and Nonstate Entities - Fixed Capital Outlay	Trust Funds		3,000,000				
	Operating Capital Outlay	General Revenue Fund		428,695		896,388		448,803
	Operating Capital Outlay	Trust Funds		739,152		794,665		618,857
	Other Personal Services	General Revenue Fund		5,725,921		4,780,808		5,412,532
	Other Personal Services	Trust Funds		7,202,538		8,316,955		16,155,449
	Qualified Expenditure	Trust Funds						2,186,544
	Special Categories	General Revenue Fund		844,108,104		866,226,379		875,046,964
	Special Categories	Trust Funds		968,054,303		977,645,607		987,750,060
<b>Total Children and Family Services</b>			<b>13,168.00</b>	<b>2,836,168,723</b>	<b>13,268.50</b>	<b>2,859,854,527</b>	<b>13,186.75</b>	<b>2,953,177,895</b>
<b>Citrus</b>								
	Positions		76.00		68.00		68.00	
	Salaries and Benefits	Trust Funds		4,569,384		4,569,823		6,100,019
	Data Processing Services	Trust Funds		326		12,893		11,980
	Expenses	Trust Funds		758,286		718,652		3,390,212
	Operating Capital Outlay	Trust Funds		101,632		289,661		370,779
	Other Personal Services	Trust Funds		108,204		115,593		173,000
	Special Categories	Trust Funds		44,309,155		43,159,461		56,830,896
<b>Total Citrus</b>			<b>76.00</b>	<b>49,846,987</b>	<b>68.00</b>	<b>48,866,083</b>	<b>68.00</b>	<b>66,876,886</b>
<b>Community Affairs</b>								
	Positions		351.00		346.00		358.00	
	Salaries and Benefits	General Revenue Fund		4,898,789		4,412,298		4,608,267
	Salaries and Benefits	Trust Funds		14,061,544		14,886,137		17,286,068
	Aid to Local Governments	Trust Funds		4,002,104		4,499,331		2,389,944
	Data Processing Services	Trust Funds						104,479
	Expenses	General Revenue Fund		508,911		485,654		518,351
	Expenses	Trust Funds		4,201,770		3,778,636		6,178,087
	Fixed Capital Outlay	Trust Funds		70,500,000				3,525,000
	Grants and Aid to Local Governments and Nonstate Entities - Fixed Capital Outlay	General Revenue Fund				1,000,000		
	Grants and Aid to Local Governments and Nonstate Entities - Fixed Capital Outlay	Trust Funds		206,260,149		232,750,169		108,556,850
	Lump Sum	Trust Funds						7,374,231
	Operating Capital Outlay	General Revenue Fund		21,505		29,111		2,460
	Operating Capital Outlay	Trust Funds		559,542		164,456		320,487
	Other Personal Services	General Revenue Fund		17,900		17,903		147,633
	Other Personal Services	Trust Funds		2,383,933		2,487,948		4,670,884
	Special Categories	General Revenue Fund		19,286,401		25,246,754		4,437,777
	Special Categories	Trust Funds		515,321,947		595,105,938		581,073,988
<b>Total Community Affairs</b>			<b>351.00</b>	<b>842,024,495</b>	<b>346.00</b>	<b>884,864,335</b>	<b>358.00</b>	<b>741,194,506</b>

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2008-09	Actual Expenditures 2008-09	Actual Expenditures 2009-10	Actual Expenditures 2009-10	Current Year Estimated Expenditures 2010-11	Current Year Estimated Expenditures 2010-11
			Positions	All Funds	Positions	All Funds	Positions	All Funds
<b>Corrections</b>								
	Positions		28,863.50		30,522.00		29,340.00	
	Salaries and Benefits	General Revenue Fund		1,429,612,062		1,477,544,012		1,530,459,822
	Salaries and Benefits	Trust Funds		26,571,685		26,944,569		38,445,494
	Data Processing Services	General Revenue Fund		1,417,591		1,322,233		1,336,841
	Data Processing Services	Trust Funds						7,148
	Expenses	General Revenue Fund		177,427,664		173,384,577		141,523,913
	Expenses	Trust Funds		3,913,803		3,347,196		10,033,554
	Fixed Capital Outlay	General Revenue Fund		161,260,036		46,040,871		72,394,048
	Fixed Capital Outlay	Trust Funds				172,949,134		
	Food Products	General Revenue Fund		80,907,820		58,574,711		57,710,643
	Food Products	Trust Funds		955,820		687,948		967,927
	Lump Sum						10.00	
	Lump Sum	Trust Funds						794,639
	Operating Capital Outlay	General Revenue Fund		2,319,827		3,275,969		1,757,815
	Operating Capital Outlay	Trust Funds		439,872		343,797		2,747,625
	Other Personal Services	General Revenue Fund		27,153,946		29,386,469		27,854,950
	Other Personal Services	Trust Funds		757,004		607,420		946,978
	Special Categories	General Revenue Fund		511,053,722		515,170,707		512,634,517
	Special Categories	Trust Funds		26,086,667		29,069,584		30,302,861
<b>Total Corrections</b>			<b>28,863.50</b>	<b>2,449,877,519</b>	<b>30,522.00</b>	<b>2,538,649,197</b>	<b>29,350.00</b>	<b>2,429,918,775</b>
<b>Education</b>								
	Positions		3,203.00		3,145.00		2,435.00	
	Salaries and Benefits	General Revenue Fund		37,037,355		34,740,981		34,578,146
	Salaries and Benefits	Trust Funds		95,711,447		93,150,231		102,820,714
	Aid to Local Governments	General Revenue Fund		9,422,429,908		8,894,910,825		9,878,904,312
	Aid to Local Governments	Trust Funds		2,902,355,970		4,338,949,645		4,864,893,587
	Data Processing Services	General Revenue Fund		4,364,526		3,712,636		3,787,810
	Data Processing Services	Trust Funds		6,540,661		7,111,525		8,710,393
	Expenses	General Revenue Fund		4,655,527		3,841,747		3,268,150
	Expenses	Trust Funds		21,830,761		20,639,099		32,572,367
	Financial Assistance Payment	General Revenue Fund		89,109,874		80,996,725		90,052,139
	Financial Assistance Payment	Trust Funds		56,942,895		64,774,381		58,140,648
	Fixed Capital Outlay	General Revenue Fund		16,310,309		10,868,403		
	Fixed Capital Outlay	Trust Funds		2,667,792,235		1,750,447,433		2,204,851,766
	Food Products	Trust Funds		91,045		115,051		200,000
	Grants and Aid to Local Governments and Nonstate Entities - Fixed Capital Outlay	General Revenue Fund				267,263		
	Operating Capital Outlay	General Revenue Fund		190,095		218,820		102,684
	Operating Capital Outlay	Trust Funds		1,113,806		972,217		2,435,087
	Other Personal Services	General Revenue Fund		433,404		393,098		385,316
	Other Personal Services	Trust Funds		1,286,989		2,598,363		4,117,362
	Special Categories	General Revenue Fund		690,960,359		582,565,365		606,359,888
	Special Categories	Trust Funds		808,287,136		795,460,358		902,945,135
<b>Total Education</b>			<b>3,203.00</b>	<b>16,827,444,302</b>	<b>3,145.00</b>	<b>16,686,734,166</b>	<b>2,435.00</b>	<b>18,799,125,504</b>
<b>Elder Affairs</b>								
	Positions		417.50		427.00		454.00	
	Salaries and Benefits	General Revenue Fund		7,104,551		7,191,225		7,708,838
	Salaries and Benefits	Trust Funds		15,449,584		15,647,944		18,221,998
	Data Processing Services	Trust Funds		1,728		1,406		161,962

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2008-09	Actual Expenditures 2008-09	Actual Expenditures 2009-10	Actual Expenditures 2009-10	Current Year Estimated Expenditures 2010-11	Current Year Estimated Expenditures 2010-11
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Expenses	General Revenue Fund		1,333,337		1,406,168		1,436,722
	Expenses	Trust Funds		3,502,263		3,723,488		4,809,060
	Grants and Aid to Local Governments and Nonstate Entities - Fixed Capital Outlay	General Revenue Fund						2,922,503
	Grants and Aid to Local Governments and Nonstate Entities - Fixed Capital Outlay	Trust Funds		10,000,000				
	Operating Capital Outlay	General Revenue Fund		3,800		6,521		18,405
	Operating Capital Outlay	Trust Funds		15,131		23,094		46,178
	Other Personal Services	General Revenue Fund		536,998		418,341		404,686
	Other Personal Services	Trust Funds		1,874,978		2,169,636		3,317,253
	Special Categories	General Revenue Fund		98,255,035		194,438,175		266,623,560
	Special Categories	Trust Funds		128,484,608		142,725,631		423,773,475
<b>Total Elder Affairs</b>			<b>417.50</b>	<b>266,562,013</b>	<b>427.00</b>	<b>367,751,629</b>	<b>454.00</b>	<b>729,444,640</b>
<b>Environmental Protection</b>								
	Positions		3,574.50		3,558.50		3,551.50	
	Salaries and Benefits	General Revenue Fund		18,706,332		18,834,583		15,479,900
	Salaries and Benefits	Trust Funds		178,384,669		178,847,032		186,287,867
	Aid to Local Governments	General Revenue Fund		3,840,000				
	Aid to Local Governments	Trust Funds		2,865,662		5,126,389		5,994,920
	Data Processing Services	Trust Funds		1,853,290		2,161,811		2,165,655
	Expenses	General Revenue Fund		1,428,508		1,243,256		1,222,910
	Expenses	Trust Funds		33,169,510		32,335,382		36,831,863
	Fixed Capital Outlay	General Revenue Fund		3,229,000		500,000		
	Fixed Capital Outlay	Trust Funds		788,614,022		515,180,931		634,727,810
	Grants and Aid to Local Governments and Nonstate Entities - Fixed Capital Outlay	General Revenue Fund		16,500,000				64,836,535
	Grants and Aid to Local Governments and Nonstate Entities - Fixed Capital Outlay	Trust Funds		629,042,231		379,681,020		342,745,503
	Operating Capital Outlay	Trust Funds		1,787,878		1,264,795		1,427,242
	Other Personal Services	General Revenue Fund		90,055		61,011		
	Other Personal Services	Trust Funds		17,655,237		15,627,156		18,444,202
	Special Categories	General Revenue Fund		57,813,108		14,271,584		369,572
	Special Categories	Trust Funds		172,620,274		246,048,151		177,372,035
<b>Total Environmental Protection</b>			<b>3,574.50</b>	<b>1,927,599,776</b>	<b>3,558.50</b>	<b>1,411,183,101</b>	<b>3,551.50</b>	<b>1,487,906,014</b>
<b>Financial Services</b>								
	Positions		2,850.50		2,793.50		2,745.50	
	Salaries and Benefits	General Revenue Fund		15,283,821		15,012,698		16,258,560
	Salaries and Benefits	Trust Funds		143,244,253		143,834,012		151,766,408
	Claims Bills & Relief Acts	General Revenue Fund				179,167		
	Data Processing Services	Trust Funds		3,982,605		2,148,610		2,178,703
	Expenses	General Revenue Fund		2,627,135		2,787,425		3,147,729
	Expenses	Trust Funds		27,735,997		26,000,052		28,893,925
	Operating Capital Outlay	General Revenue Fund		449,179		311,321		217,794
	Operating Capital Outlay	Trust Funds		2,715,692		1,884,354		1,531,857
	Other Personal Services	General Revenue Fund		1,561		23,323		319,163

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2008-09	Actual Expenditures 2008-09	Actual Expenditures 2009-10	Actual Expenditures 2009-10	Current Year Estimated Expenditures 2010-11	Current Year Estimated Expenditures 2010-11
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Other Personal Services	Trust Funds		2,456,140		2,463,758		2,977,581
	Special Categories	General Revenue Fund		3,526,798		21,007,044		3,240,338
	Special Categories	Trust Funds		71,435,070		61,528,618		92,976,712
<b>Total Financial Services</b>			<b>2,850.50</b>	<b>273,458,251</b>	<b>2,793.50</b>	<b>277,180,382</b>	<b>2,745.50</b>	<b>303,508,770</b>
<b>Fish and Wildlife Conservation Commission</b>								
	Positions		1,946.00		1,947.00		1,947.00	
	Salaries and Benefits	General Revenue Fund		31,947,436		24,777,151		22,437,376
	Salaries and Benefits	Trust Funds		77,829,902		88,701,514		98,082,921
	Data Processing Services	General Revenue Fund						5,615
	Data Processing Services	Trust Funds						120,778
	Expenses	General Revenue Fund		2,462,309		2,393,035		1,885,540
	Expenses	Trust Funds		20,363,661		19,715,126		22,448,000
	Fixed Capital Outlay	General Revenue Fund		500,000				
	Fixed Capital Outlay	Trust Funds		10,168,739		3,206,342		10,433,880
	Grants and Aid to Local Governments and Nonstate Entities - Fixed Capital Outlay	General Revenue Fund		1,000,000				
	Grants and Aid to Local Governments and Nonstate Entities - Fixed Capital Outlay	Trust Funds		6,353,005		1,950,000		1,100,000
	Lump Sum	Trust Funds						2,114,006
	Operating Capital Outlay	General Revenue Fund		29,740		7,068		
	Operating Capital Outlay	Trust Funds		1,734,930		1,850,884		649,396
	Other Personal Services	General Revenue Fund		927,368		823,023		880,210
	Other Personal Services	Trust Funds		9,888,283		8,145,881		8,321,172
	Special Categories	General Revenue Fund		6,718,226		3,865,024		3,544,538
	Special Categories	Trust Funds		111,696,380		86,866,164		125,739,905
<b>Total Fish and Wildlife Conservation Commission</b>			<b>1,946.00</b>	<b>281,619,979</b>	<b>1,947.00</b>	<b>242,301,212</b>	<b>1,947.00</b>	<b>297,763,337</b>
<b>Executive Office of the Governor</b>								
	Positions		327.00		328.00		326.00	
	Salaries and Benefits	General Revenue Fund		19,592,269		19,108,238		20,259,251
	Salaries and Benefits	Trust Funds		5,768,130		5,691,739		6,185,121
	Continuing Appropriations	General Revenue Fund		-1,603,673				
	Data Processing Services	General Revenue Fund						75,349
	Data Processing Services	Trust Funds						10,729
	Expenses	General Revenue Fund		2,882,186		2,418,549		90,870
	Expenses	Trust Funds		923,381		1,111,273		
	Fixed Capital Outlay	Trust Funds						7,624,672
	Grants and Aid to Local Governments and Nonstate Entities - Fixed Capital Outlay	General Revenue Fund		30,300,000		1,650,000		9,700,000
	Grants and Aid to Local Governments and Nonstate Entities - Fixed Capital Outlay	Trust Funds		37,597,000		150,612,360		18,670,491
	Lump Sum						3.00	
	Lump Sum	General Revenue Fund						16,791,896
	Lump Sum	Trust Funds						6,276,568
	Operating Capital Outlay	General Revenue Fund		4,235		4,786		9,000
	Operating Capital Outlay	Trust Funds		146,888		8,184		
	Other Personal Services	General Revenue Fund		587,241		504,471		1,000

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2008-09	Actual Expenditures 2008-09	Actual Expenditures 2009-10	Actual Expenditures 2009-10	Current Year Estimated Expenditures 2010-11	Current Year Estimated Expenditures 2010-11
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Other Personal Services	Trust Funds		297,103		311,073		
	Special Categories	General Revenue Fund		104,792,753		63,338,307		148,223,727
	Special Categories	Trust Funds		37,149,472		59,890,619		61,610,961
<b>Total Executive Office of the Governor</b>			<b>327.00</b>	<b>238,436,985</b>	<b>328.00</b>	<b>304,649,599</b>	<b>329.00</b>	<b>295,529,635</b>
<b>Health</b>								
	Positions		3,137.00		17,106.50		16,967.50	
	Salaries and Benefits	General Revenue Fund		48,726,607		45,188,668		45,022,575
	Salaries and Benefits	Trust Funds		775,566,836		806,370,869		877,132,367
	Aid to Local Governments	General Revenue Fund		268,620,983		254,904,238		242,690,892
	Aid to Local Governments	Trust Funds		80,246,037		50,925,188		66,096,099
	Data Processing Services	General Revenue Fund						100,000
	Data Processing Services	Trust Funds		1,867,882		2,545,529		5,725,881
	Expenses	General Revenue Fund		13,817,595		11,132,209		10,644,772
	Expenses	Trust Funds		167,374,936		190,043,685		190,436,832
	Fixed Capital Outlay	General Revenue Fund						2,500,000
	Fixed Capital Outlay	Trust Funds		60,712,900		7,028,400		9,855,200
	Food Products	General Revenue Fund		175,474		160,044		211,324
	Food Products	Trust Funds						58,213
	Grants and Aid to Local Governments and Nonstate Entities - Fixed Capital Outlay	Trust Funds		10,533,960		16,402,560		7,533,960
	Lump Sum						400.00	
	Operating Capital Outlay	General Revenue Fund		371,865		320,201		268,596
	Operating Capital Outlay	Trust Funds		10,277,034		12,844,128		13,387,631
	Other Personal Services	General Revenue Fund		2,468,034		2,461,305		2,637,783
	Other Personal Services	Trust Funds		58,165,228		67,579,031		57,390,791
	Qualified Expenditure	Trust Funds						4,411,752
	Special Categories	General Revenue Fund		215,414,563		153,300,369		170,521,727
	Special Categories	Trust Funds		1,025,560,759		1,085,660,819		1,236,698,714
<b>Total Health</b>			<b>3,137.00</b>	<b>2,739,900,693</b>	<b>17,106.50</b>	<b>2,706,867,243</b>	<b>17,367.50</b>	<b>2,943,325,109</b>
<b>Highway Safety and Motor Vehicles</b>								
	Positions		4,677.00		4,584.00		4,467.00	
	Salaries and Benefits	General Revenue Fund		96,912,895				15,000,000
	Salaries and Benefits	Trust Funds		149,095,045		245,721,494		241,451,540
	Aid to Local Governments	Trust Funds		17,895,503				
	Data Processing Services	Trust Funds		49,603		1,363,785		1,583,901
	Expenses	General Revenue Fund		1,712,851				
	Expenses	Trust Funds		28,646,468		28,623,565		29,406,685
	Fixed Capital Outlay	Trust Funds		3,499,582		2,077,500		
	Operating Capital Outlay	General Revenue Fund		28,895				
	Operating Capital Outlay	Trust Funds		1,679,471		1,239,736		2,476,047
	Other Personal Services	General Revenue Fund		22,376				
	Other Personal Services	Trust Funds		11,848,230		11,018,603		13,688,306
	Special Categories	General Revenue Fund		7,111,463		19,000,000		
	Special Categories	Trust Funds		72,120,347		70,661,046		87,715,737
<b>Total Highway Safety and Motor Vehicles</b>			<b>4,677.00</b>	<b>390,622,729</b>	<b>4,584.00</b>	<b>379,705,729</b>	<b>4,467.00</b>	<b>391,322,216</b>

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2008-09	Actual Expenditures 2008-09	Actual Expenditures 2009-10	Actual Expenditures 2009-10	Current Year Estimated Expenditures 2010-11	Current Year Estimated Expenditures 2010-11
			Positions	All Funds	Positions	All Funds	Positions	All Funds
<b>Justice Administration</b>								
	Positions		10,083.75		10,041.75		10,028.25	
	Salaries and Benefits	General Revenue Fund		531,303,930		521,843,534		521,554,805
	Salaries and Benefits	Trust Funds		47,824,617		61,161,787		97,856,084
	Data Processing Services	General Revenue Fund		10,000		39,037		145,954
	Expenses	General Revenue Fund		2,472,104		1,976,318		2,256,189
	Expenses	Trust Funds		269,714		506,571		798,804
	Lump Sum						14.00	
	Operating Capital Outlay	General Revenue Fund		137,277		159,787		83,164
	Operating Capital Outlay	Trust Funds						10,000
	Other Personal Services	General Revenue Fund		3,624,072		3,650,644		3,933,690
	Other Personal Services	Trust Funds		2,504,546		3,335,818		5,698,636
	Qualified Expenditure	Trust Funds						1,125,000
	Special Categories	General Revenue Fund		107,795,915		111,074,111		110,571,561
	Special Categories	Trust Funds		6,685,147		461,676,623		477,933,532
<b>Total Justice Administration</b>			<b>10,083.75</b>	<b>702,627,322</b>	<b>10,041.75</b>	<b>1,165,424,230</b>	<b>10,042.25</b>	<b>1,221,967,419</b>
<b>Juvenile Justice</b>								
	Positions		4,842.00		4,856.00		4,760.00	
	Salaries and Benefits	General Revenue Fund		132,673,821		131,352,900		133,659,585
	Salaries and Benefits	Trust Funds		85,901,743		81,497,492		93,451,314
	Aid to Local Governments	Trust Funds		366,871		239,855		412,903
	Data Processing Services	General Revenue Fund						338,772
	Expenses	General Revenue Fund		20,082,441		19,598,346		19,048,721
	Expenses	Trust Funds		8,743,403		9,087,607		10,130,259
	Fixed Capital Outlay	General Revenue Fund		2,029,656		1,997,877		1,806,244
	Food Products	General Revenue Fund		1,060,180		994,006		1,493,616
	Food Products	Trust Funds		196,105		1,407,990		3,871,443
	Operating Capital Outlay	General Revenue Fund		195,970		194,017		161,165
	Operating Capital Outlay	Trust Funds		87,973		225,907		307,258
	Other Personal Services	General Revenue Fund		2,978,081		2,432,775		2,864,050
	Other Personal Services	Trust Funds		2,767,158		2,101,329		3,340,161
	Special Categories	General Revenue Fund		273,858,561		256,436,493		254,891,208
	Special Categories	Trust Funds		70,596,212		70,263,651		80,453,460
<b>Total Juvenile Justice</b>			<b>4,842.00</b>	<b>601,538,175</b>	<b>4,856.00</b>	<b>577,830,245</b>	<b>4,760.00</b>	<b>606,230,159</b>
<b>Law Enforcement</b>								
	Positions		1,867.00		1,791.00		1,744.00	
	Salaries and Benefits	General Revenue Fund		73,999,181		70,662,617		69,329,539
	Salaries and Benefits	Trust Funds		47,360,207		45,300,014		52,817,601
	Aid to Local Governments	Trust Funds		14,231,338		11,988,742		28,785,301
	Data Processing Services	General Revenue Fund		1,991				34,204
	Data Processing Services	Trust Funds		1,716				143,431
	Expenses	General Revenue Fund		15,479,680		13,800,380		13,629,520
	Expenses	Trust Funds		16,691,480		15,286,733		21,745,568
	Fixed Capital Outlay	Trust Funds		500,000		1,000,000		
	Operating Capital Outlay	General Revenue Fund		461,280		796,997		518,517
	Operating Capital Outlay	Trust Funds		5,674,386		1,890,764		5,393,333
	Other Personal Services	General Revenue Fund		355,541		286,523		320,048
	Other Personal Services	Trust Funds		1,495,472		961,622		2,705,500
	Special Categories	General Revenue Fund		4,885,826		4,924,453		5,410,788
	Special Categories	Trust Funds		51,148,748		77,956,279		48,912,285
<b>Total Law Enforcement</b>			<b>1,867.00</b>	<b>232,286,846</b>	<b>1,791.00</b>	<b>244,855,124</b>	<b>1,744.00</b>	<b>249,745,635</b>



Department Title	Appropriation Category	Fund Type	Actual Expenditures 2008-09	Actual Expenditures 2008-09	Actual Expenditures 2009-10	Actual Expenditures 2009-10	Current Year Estimated Expenditures 2010-11	Current Year Estimated Expenditures 2010-11
			Positions	All Funds	Positions	All Funds	Positions	All Funds
<b>Legal Affairs and Attorney General</b>								
	Positions		1,358.50		1,337.50		1,287.50	
	Salaries and Benefits	General Revenue Fund		26,018,552		23,623,974		27,434,082
	Salaries and Benefits	Trust Funds		51,587,927		53,113,637		56,604,450
	Data Processing Services	General Revenue Fund		164,147		84,525		147,924
	Data Processing Services	Trust Funds		41,220		17,562		423,377
	Expenses	General Revenue Fund		3,258,420		2,965,107		2,822,247
	Expenses	Trust Funds		7,177,116		6,919,743		8,292,516
	Lump Sum						50.00	
	Operating Capital Outlay	General Revenue Fund		216,557		358,575		414,534
	Operating Capital Outlay	Trust Funds		111,823		320,647		1,901,542
	Other Personal Services	General Revenue Fund		117,957		118,245		207,215
	Other Personal Services	Trust Funds		619,605		695,994		1,691,352
	Special Categories	General Revenue Fund		8,242,450		8,384,983		12,238,780
	Special Categories	Trust Funds		63,746,789		61,610,393		75,684,587
<b>Total Legal Affairs and Attorney General</b>			<b>1,358.50</b>	<b>161,302,563</b>	<b>1,337.50</b>	<b>158,213,385</b>	<b>1,337.50</b>	<b>187,862,606</b>
<b>Legislative Branch</b>								
	Salaries and Benefits	General Revenue Fund		133,440,135		135,552,540		
	Salaries and Benefits	Trust Funds		1,819,580		2,030,087		
	Expenses	General Revenue Fund		21,956,022		20,336,250		
	Expenses	Trust Funds		198,700		1,232,178		
	Lump Sum	General Revenue Fund				173,086		182,831,736
	Lump Sum	Trust Funds				224,708		3,467,387
	Operating Capital Outlay	General Revenue Fund		200,629		337,749		
	Operating Capital Outlay	Trust Funds				33,900		
	Other Personal Services	General Revenue Fund		2,598,179		4,936,499		
	Other Personal Services	Trust Funds		45,425		47,131		
	Special Categories	General Revenue Fund		2,316,273		12,738,760		597,342
	Special Categories	Trust Funds		587		520		524
<b>Total Legislative Branch</b>			<b>0.00</b>	<b>162,575,530</b>	<b>0.00</b>	<b>177,643,408</b>	<b>0.00</b>	<b>186,896,989</b>
<b>Lottery</b>								
	Positions		438.00		438.00		437.00	
	Salaries and Benefits	Trust Funds		26,194,730		26,508,387		26,832,326
	Data Processing Services	Trust Funds						35,346
	Expenses	Trust Funds		5,604,046		6,175,690		6,270,649
	Operating Capital Outlay	Trust Funds		419,302		39,840		121,000
	Other Personal Services	Trust Funds		353,071		368,046		289,796
	Special Categories	Trust Funds		106,579,150		98,159,336		101,641,533
<b>Total Lottery</b>			<b>438.00</b>	<b>139,150,299</b>	<b>438.00</b>	<b>131,251,299</b>	<b>437.00</b>	<b>135,190,650</b>
<b>Management Services</b>								
	Positions		983.00		930.00		898.00	
	Salaries and Benefits	General Revenue Fund		5,336,975		5,775,723		6,090,666
	Salaries and Benefits	Trust Funds		51,656,820		48,826,854		48,122,789
	Aid to Local Governments	General Revenue Fund		1,439,978				4,500,000
	Aid to Local Governments	Trust Funds		150,279,388		123,621,579		135,883,881
	Data Processing Services	General Revenue Fund		31,966		34,879		87,460
	Data Processing Services	Trust Funds		3,356,878		2,451,295		4,116,583
	Expenses	General Revenue Fund		599,633		508,307		567,098
	Expenses	Trust Funds		13,767,608		10,933,423		13,576,405
	Fixed Capital Outlay	General Revenue Fund		7,305,123		3,034,409		2,866,421
	Fixed Capital Outlay	Trust Funds		39,532,941		42,687,844		43,202,985
	Operating Capital Outlay	General Revenue Fund		14,520		7,397		13,025
	Operating Capital Outlay	Trust Funds		457,095		266,207		425,608

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2008-09		Actual Expenditures 2009-10		Current Year Estimated Expenditures 2010-11	
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Other Personal Services	General Revenue Fund		60,448		70,719		45,479
	Other Personal Services	Trust Funds		495,484		346,475		215,612
	Pensions and Benefits	General Revenue Fund		13,219,527		14,012,578		16,742,980
	Special Categories	General Revenue Fund		1,513,413		2,063,334		2,238,373
	Special Categories	Trust Funds		273,709,068		254,850,581		260,819,342
<b>Total Management Services</b>			<b>983.00</b>	<b>562,776,865</b>	<b>930.00</b>	<b>509,491,604</b>	<b>898.00</b>	<b>539,514,707</b>
<b>Military Affairs</b>								
	Positions		334.00		340.00		352.00	
	Salaries and Benefits	General Revenue Fund		6,878,720		6,996,507		7,142,308
	Salaries and Benefits	Trust Funds		9,859,433		10,232,713		10,787,735
	Expenses	General Revenue Fund		5,933,083		5,741,814		5,343,414
	Expenses	Trust Funds		11,457,215		12,717,908		12,497,611
	Fixed Capital Outlay	General Revenue Fund		3,154,132		244,780		
	Fixed Capital Outlay	Trust Funds		58,543,051		20,878,789		1,743,000
	Food Products	Trust Funds		359,490		377,888		450,000
	Operating Capital Outlay	General Revenue Fund		133,734		198,358		195,936
	Operating Capital Outlay	Trust Funds		334,174		300,985		704,200
	Other Personal Services	General Revenue Fund		52,309		46,729		54,533
	Other Personal Services	Trust Funds		61,596		64,975		105,172
	Special Categories	General Revenue Fund		3,373,907		3,700,441		3,377,799
	Special Categories	Trust Funds		17,829,471		14,915,646		17,319,839
<b>Total Military Affairs</b>			<b>334.00</b>	<b>117,970,315</b>	<b>340.00</b>	<b>76,417,533</b>	<b>352.00</b>	<b>59,721,547</b>
<b>Parole Commission</b>								
	Positions		131.00		128.00		128.00	
	Salaries and Benefits	General Revenue Fund		6,793,237		6,386,170		6,914,495
	Salaries and Benefits	Trust Funds				41,802		46,471
	Data Processing Services	General Revenue Fund		91,872		194,451		194,450
	Expenses	General Revenue Fund		913,734		1,098,762		877,925
	Operating Capital Outlay	General Revenue Fund		1,827		7,940		16,771
	Other Personal Services	General Revenue Fund		204,656		104,944		77,514
	Special Categories	General Revenue Fund		119,664		137,694		234,125
<b>Total Parole Commission</b>			<b>131.00</b>	<b>8,124,990</b>	<b>128.00</b>	<b>7,971,763</b>	<b>128.00</b>	<b>8,361,751</b>
<b>Florida Housing Finance Corporation</b>								
Florida Housing Finance Corporation	Special Categories	Trust Funds		259,304,577		31,279,989		37,500,000
<b>Total Florida Housing Finance Corporation</b>			<b>0.00</b>	<b>259,304,577</b>	<b>0.00</b>	<b>31,279,989</b>	<b>0.00</b>	<b>37,500,000</b>
<b>Public Service Commission</b>								
	Positions		331.00		328.00		323.00	
	Salaries and Benefits	Trust Funds		22,270,925		22,031,060		22,202,941
	Data Processing Services	Trust Funds		69,821		73,772		70,555
	Expenses	Trust Funds		3,908,955		3,930,408		4,102,647
	Operating Capital Outlay	Trust Funds		331,255		486,387		266,200
	Other Personal Services	Trust Funds		261,402		310,695		200,588
	Special Categories	Trust Funds		638,219		775,310		1,157,038
<b>Total Public Service Commission</b>			<b>331.00</b>	<b>27,480,577</b>	<b>328.00</b>	<b>27,607,632</b>	<b>323.00</b>	<b>27,999,969</b>

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2008-09	Actual Expenditures 2008-09	Actual Expenditures 2009-10	Actual Expenditures 2009-10	Current Year Estimated Expenditures 2010-11	Current Year Estimated Expenditures 2010-11
			Positions	All Funds	Positions	All Funds	Positions	All Funds
<b>Revenue</b>								
	Positions		5,227.00		5,178.00		5,189.00	
	Salaries and Benefits	General Revenue Fund		137,408,702		134,995,506		137,592,313
	Salaries and Benefits	Trust Funds		114,428,137		121,474,398		126,160,554
	Aid to Local Governments	General Revenue Fund		323,412		409,540		500,000
	Aid to Local Governments	Trust Funds		35,813,278		15,451,731		17,636,266
	Data Processing Services	General Revenue Fund		5,329,577		4,995,049		6,478,588
	Data Processing Services	Trust Funds		9,588,898		9,130,012		12,651,307
	Expenses	General Revenue Fund		14,529,674		13,844,856		14,137,873
	Expenses	Trust Funds		37,809,452		37,277,545		39,962,087
	Financial Assistance Payment	Trust Funds		507,905		160,239		750,000
	Operating Capital Outlay	General Revenue Fund		390,797		631,243		895,749
	Operating Capital Outlay	Trust Funds		3,547,046		6,512,661		8,296,232
	Other Personal Services	General Revenue Fund		187,981		208,740		347,635
	Other Personal Services	Trust Funds		1,106,561		1,118,061		1,195,804
	Special Categories	General Revenue Fund		29,093,149		34,515,373		52,994,913
	Special Categories	Trust Funds		145,000,886		141,631,091		140,992,840
<b>Total Revenue</b>			<b>5,227.00</b>	<b>535,065,455</b>	<b>5,178.00</b>	<b>522,356,045</b>	<b>5,189.00</b>	<b>560,592,161</b>
<b>Southwood Shared Resource Center</b>								
	Positions				70.00		97.00	
	Salaries and Benefits	Trust Funds				4,299,977		6,745,388
	Expenses	Trust Funds				2,089,183		2,099,764
	Operating Capital Outlay	Trust Funds				174,271		228,564
	Other Personal Services	Trust Funds				25,627		30,000
	Special Categories	Trust Funds				7,876,728		12,393,329
<b>Total Southwood Shared Resource Center</b>			<b>0.00</b>	<b>0</b>	<b>70.00</b>	<b>14,465,786</b>	<b>97.00</b>	<b>21,497,045</b>
<b>State Court System</b>								
	Positions		4,325.50		4,325.50		4,303.50	
	Salaries and Benefits	General Revenue Fund		339,797,847		132,046,286		47,505,649
	Salaries and Benefits	Trust Funds		25,731,204		233,055,639		334,038,858
	Data Processing Services	General Revenue Fund		1,320,482				
	Data Processing Services	Trust Funds		263,465		1,642,005		1,849,296
	Expenses	General Revenue Fund		10,975,773		84,323		
	Expenses	Trust Funds		2,088,488		12,247,541		19,374,292
	Fixed Capital Outlay	Trust Funds						350,000
	Lump Sum	Trust Funds						6,000,000
	Operating Capital Outlay	General Revenue Fund		1,215,205		4,341		
	Operating Capital Outlay	Trust Funds		28,692		1,321,273		1,090,961
	Other Personal Services	General Revenue Fund		276,744				
	Other Personal Services	Trust Funds		66,941		521,387		1,038,107
	Special Categories						22.00	
	Special Categories	General Revenue Fund		27,634,512		2,457,917		
	Special Categories	Trust Funds		4,025,208		31,833,468		55,780,343
<b>Total State Court System</b>			<b>4,325.50</b>	<b>413,424,561</b>	<b>4,325.50</b>	<b>415,214,180</b>	<b>4,325.50</b>	<b>467,027,506</b>

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2008-09	Actual Expenditures 2008-09	Actual Expenditures 2009-10	Actual Expenditures 2009-10	Current Year Estimated Expenditures 2010-11	Current Year Estimated Expenditures 2010-11
			Positions	All Funds	Positions	All Funds	Positions	All Funds
<b>State</b>								
	Positions		457.00		439.00		435.00	
	Salaries and Benefits	General Revenue Fund		16,181,893		15,264,745		14,918,191
	Salaries and Benefits	Trust Funds		7,405,277		8,719,984		8,850,475
	Aid to Local Governments	General Revenue Fund		28,621,211		22,798,234		24,410,279
	Aid to Local Governments	Trust Funds		3,539,546		3,570,063		3,089,239
	Data Processing Services	General Revenue Fund		346,820		522,111		690,201
	Data Processing Services	Trust Funds		40,000		74,614		74,841
	Expenses	General Revenue Fund		6,506,648		5,930,285		5,984,574
	Expenses	Trust Funds		2,586,076		2,751,679		3,868,328
	Fixed Capital Outlay	Trust Funds		2,200,000				2,579,358
	Grants and Aid to Local Governments and Nonstate Entities - Fixed Capital Outlay	General Revenue Fund						1,750,000
	Operating Capital Outlay	General Revenue Fund		115,530		136,947		125,891
	Operating Capital Outlay	Trust Funds		106,437		28,412		68,988
	Other Personal Services	General Revenue Fund		233,336		246,371		225,411
	Other Personal Services	Trust Funds		2,805,787		2,118,784		2,507,971
	Special Categories	General Revenue Fund		7,719,324		5,953,372		6,334,306
	Special Categories	Trust Funds		9,410,166		10,297,312		11,926,181
<b>Total State</b>			<b>457.00</b>	<b>87,818,051</b>	<b>439.00</b>	<b>78,412,913</b>	<b>435.00</b>	<b>87,404,234</b>
<b>Transportation</b>								
	Positions		7,448.00		7,426.00		7,443.00	
	Salaries and Benefits	Trust Funds		460,437,295		464,608,415		475,705,496
	Claims Bills & Relief Acts	Trust Funds				388,000		
	Data Processing Services	Trust Funds		182,500		4,945,667		5,609,620
	Expenses	Trust Funds		65,112,787		44,771,720		73,054,579
	Fixed Capital Outlay	Trust Funds		5,029,370,249		4,888,863,744		6,009,362,693
	Operating Capital Outlay	Trust Funds		4,899,144		3,780,974		7,585,598
	Other Personal Services	Trust Funds		4,177,465		3,188,361		3,854,653
	Special Categories	Trust Funds		319,775,477		310,003,569		353,632,687
<b>Total Transportation</b>			<b>7,448.00</b>	<b>5,883,954,917</b>	<b>7,426.00</b>	<b>5,720,550,450</b>	<b>7,443.00</b>	<b>6,928,805,326</b>
<b>Division of Universities</b>								
	Positions		53.00		53.00		53.00	
	Salaries and Benefits	General Revenue Fund		4,032,598		2,352,323		3,068,755
	Salaries and Benefits	Trust Funds		535,805		2,086,166		1,975,119
	Aid to Local Governments	General Revenue Fund		2,115,150,964		1,844,100,588		1,911,352,276
	Aid to Local Governments	Trust Funds		219,378,438		362,407,277		1,688,614,802
	Expenses	General Revenue Fund		568,272		446,336		518,977
	Expenses	Trust Funds		81,417		159,490		466,799
	Operating Capital Outlay	General Revenue Fund		7,594		26,453		51,782
	Operating Capital Outlay	Trust Funds				950		3,330
	Other Personal Services	General Revenue Fund		56,263		53,119		14,373
	Other Personal Services	Trust Funds		9,520		11,997		26,300
	Special Categories	General Revenue Fund		16,265,988		17,535,655		23,282,298
	Special Categories	Trust Funds		11,633		9,191		94,054
<b>Total Division of Universities</b>			<b>53.00</b>	<b>2,356,098,492</b>	<b>53.00</b>	<b>2,229,189,545</b>	<b>53.00</b>	<b>3,629,468,865</b>

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2008-09	Actual Expenditures 2008-09	Actual Expenditures 2009-10	Actual Expenditures 2009-10	Current Year Estimated Expenditures 2010-11	Current Year Estimated Expenditures 2010-11
			Positions	All Funds	Positions	All Funds	Positions	All Funds
<b>Veterans' Affairs</b>								
	Positions		912.50		960.50		1,084.00	
	Salaries and Benefits	General Revenue Fund		10,095,056		10,908,269		11,739,810
	Salaries and Benefits	Trust Funds		23,692,636		25,285,314		33,684,160
	Data Processing Services	General Revenue Fund						2,557
	Expenses	General Revenue Fund		882,710		957,403		920,867
	Expenses	Trust Funds		7,540,346		9,661,726		12,371,406
	Fixed Capital Outlay	Trust Funds		1,245,256		3,309,428		1,435,000
	Food Products	Trust Funds		2,283,678		1,898,566		2,832,361
	Lump Sum						39.00	
	Operating Capital Outlay	General Revenue Fund		191,332		205,803		120,512
	Operating Capital Outlay	Trust Funds		210,527		222,659		436,794
	Other Personal Services	General Revenue Fund		14,946		188,553		31,765
	Other Personal Services	Trust Funds		1,485,918		2,009,095		2,724,250
	Special Categories	General Revenue Fund		362,261		371,572		394,301
	Special Categories	Trust Funds		12,448,504		8,184,281		14,663,446
<b>Total Veterans' Affairs</b>			<b>912.50</b>	<b>60,453,170</b>	<b>960.50</b>	<b>63,202,669</b>	<b>1,123.00</b>	<b>81,357,229</b>
<b>Total General Revenue All Agencies</b>				<b>23,658,145,138</b>		<b>21,210,660,962</b>		<b>24,046,035,213</b>
<b>Total Trust Funds All Agencies</b>				<b>37,048,660,259</b>		<b>40,832,867,701</b>		<b>46,472,125,128</b>
<b>Total Positions and All Funds All Agencies</b>			<b>113,565.25</b>	<b>60,706,805,397</b>	<b>128,850.25</b>	<b>62,043,528,663</b>	<b>126,764.50</b>	<b>70,518,160,341</b>