

## FINAL BUDGET REPORT

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2009-10	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Actual Expenditures 2010-11	Current Year Estimated Expenditures 2011-12	Current Year Estimated Expenditures 2011-12
			Positions	All Funds	Positions	All Funds	Positions	All Funds
<b>Division Of Administrative Hearings</b>								
	Positions		266.00		266.00		249.00	
	Salaries And Benefits	Trust Funds		20,840,644		20,618,193		19,414,456
	Expenses	Trust Funds		4,215,775		4,080,955		3,972,669
	Operating Capital Outlay	Trust Funds		93,457		137,186		90,916
	Other Personal Services	Trust Funds		24,282		37,466		37,927
	Special Categories	Trust Funds		1,516,173		1,358,137		1,421,428
<b>Total Division of Administrative Hearings</b>			<b>266.00</b>	<b>26,690,331</b>	<b>266.00</b>	<b>26,231,937</b>	<b>249.00</b>	<b>24,937,396</b>
<b>Administered Funds</b>								
	Lump Sum	General Revenue Fund						16,576,906
	Lump Sum	Trust Funds						94,297,784
	Special Categories	General Revenue Fund		179,336		84,186		5,466,262
	Special Categories	Trust Funds						1,255,970
<b>Total Administered Funds</b>			<b>0.00</b>	<b>179,336</b>	<b>0.00</b>	<b>84,186</b>	<b>0.00</b>	<b>117,596,922</b>
<b>Agency for Health Care Administration</b>								
	Positions		1,672.50		1,662.50		1,655.00	
	Salaries And Benefits	General Revenue Fund		16,406,532		14,962,096		5,464,626
	Salaries And Benefits	Trust Funds		79,302,043		77,967,126		88,741,775
	Data Processing Services	Trust Funds		360,972		417,504		647,765
	Expenses	General Revenue Fund		1,087,976		1,093,981		1,124,522
	Expenses	Trust Funds		15,572,320		16,307,445		18,106,633
	Operating Capital Outlay	General Revenue Fund		138,481		6,615		226,314
	Operating Capital Outlay	Trust Funds		519,003		517,737		823,021
	Other Personal Services	General Revenue Fund		1,579,344		1,610,863		1,853,738
	Other Personal Services	Trust Funds		20,520,445		22,561,890		24,693,066
	Qualified Expenditure	Trust Funds						6,602,368
	Special Categories	General Revenue Fund		2,652,398,615		3,987,266,863		4,377,338,614
	Special Categories	Trust Funds		15,831,246,216		15,693,009,063		17,784,099,630
<b>Total Agency for Health Care Administration</b>			<b>1,672.50</b>	<b>18,619,131,947</b>	<b>1,662.50</b>	<b>19,815,721,183</b>	<b>1,655.00</b>	<b>22,309,722,072</b>
<b>Agency for Persons with Disabilities</b>								
	Positions		3,403.00		3,078.00		2,975.00	
	Salaries And Benefits	General Revenue Fund		65,724,716		64,886,383		70,346,480
	Salaries And Benefits	Trust Funds		69,853,148		63,986,024		58,023,435
	Data Processing Services	General Revenue Fund		1,500,516		516,215		455,769
	Data Processing Services	Trust Funds				201,704		703,143
	Expenses	General Revenue Fund		6,715,330		6,431,994		5,848,986
	Expenses	Trust Funds		8,774,382		6,865,573		6,249,595
	Food Products	General Revenue Fund		973,826		1,015,031		1,158,670
	Food Products	Trust Funds		1,521,943		1,501,587		1,314,322
	Operating Capital Outlay	General Revenue Fund		175,884		290,382		214,993
	Operating Capital Outlay	Trust Funds		648,001		348,958		199,899
	Other Personal Services	General Revenue Fund		3,050,809		2,963,498		3,389,049
	Other Personal Services	Trust Funds		3,831,126		3,447,907		4,025,870
	Special Categories	General Revenue Fund		295,946,074		334,028,056		379,228,839
	Special Categories	Trust Funds		37,061,588		38,102,577		478,372,034
<b>Total Agency for Persons with Disabilities</b>			<b>3,403.00</b>	<b>495,777,343</b>	<b>3,078.00</b>	<b>524,585,889</b>	<b>2,975.00</b>	<b>1,009,531,084</b>

Source: Legislative Appropriations System/Planning and Budgeting Subsystem (LAS/PBS)

Note: Does not include expenditures for continuing appropriations.

Footnote1: Includes organizational changes authorized in Chapter 2011-142, LOF.

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2009-10	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Actual Expenditures 2010-11	Current Year Estimated Expenditures 2011-12	Current Year Estimated Expenditures 2011-12
			Positions	All Funds	Positions	All Funds	Positions	All Funds
<b>Agency for Workforce Innovation<sup>1</sup></b>								
	Positions		1,533.00		1,575.00			
	Salaries And Benefits	General Revenue Fund		3,534,713		3,593,738		1,168,325
	Salaries And Benefits	Trust Funds		69,731,683		81,514,517		29,622,007
	Aid to Local Governments	Trust Funds		79,148		92,923		50,000
	Data Processing Services	Trust Funds		2,070,272		2,365,652		849,437
	Expenses	General Revenue Fund		655,889		655,428		239,764
	Expenses	Trust Funds		19,650,274		25,319,646		10,108,537
	Fixed Capital Outlay	Trust Funds		650,500		1,180,512		106,000
	Operating Capital Outlay	General Revenue Fund		5,123		440		1,928
	Operating Capital Outlay	Trust Funds		712,407		504,202		414,890
	Other Personal Services	General Revenue Fund		6,381		2,941		667
	Other Personal Services	Trust Funds		10,000,218		15,034,706		6,152,012
	Qualified Expenditure	Trust Funds						3,463,890
	Special Categories	General Revenue Fund		142,351,092		138,180,841		6,440,071
	Special Categories	Trust Funds		1,374,442,618		1,343,005,583		362,957,631
<b>Total Agency for Workforce Innovation</b>			<b>1,533.00</b>	<b>1,623,890,318</b>	<b>1,575.00</b>	<b>1,611,451,129</b>	<b>0.00</b>	<b>421,575,159</b>
<b>Agriculture and Consumer Services</b>								
	Salaries And Benefits		3,658.75		3,667.75		3,553.25	
	Salaries And Benefits	General Revenue Fund		87,242,691		86,054,985		76,997,946
	Salaries And Benefits	Trust Funds		97,964,324		100,268,635		108,259,439
	Aid to Local Governments	Trust Funds		4,692,767		3,773,465		3,984,258
	Expenses	General Revenue Fund		7,687,969		7,043,385		7,152,748
	Expenses	Trust Funds		28,961,639		28,094,621		35,661,414
	Fixed Capital Outlay	General Revenue Fund				74,341		
	Fixed Capital Outlay	Trust Funds		1,177,843		1,874,700		829,000
	Operating Capital Outlay	General Revenue Fund		240,280		113,116		86,510
	Operating Capital Outlay	Trust Funds		2,035,752		1,264,749		1,740,188
	Other Personal Services	General Revenue Fund		487,684		522,812		531,350
	Other Personal Services	Trust Funds		6,112,936		5,265,753		7,247,738
	Special Categories	General Revenue Fund		6,557,983		10,048,079		21,333,178
	Special Categories	Trust Funds		53,540,183		61,701,891		75,803,753
<b>Total Agriculture and Consumer Services</b>			<b>3,658.75</b>	<b>296,702,051</b>	<b>3,667.75</b>	<b>306,100,532</b>	<b>3,553.25</b>	<b>339,627,522</b>
<b>Business and Professional Regulation<sup>1</sup></b>								
	Salaries And Benefits		1,580.75		1,573.75		1,598.75	
	Salaries And Benefits	Trust Funds		84,085,594		85,466,664		87,001,050
	Data Processing Services	Trust Funds		7,528		446,643		907,184
	Expenses	Trust Funds		13,747,372		12,709,166		14,475,290
	Financial Assistance Payment	Trust Funds		192,406		478,702		450,000
	Operating Capital Outlay	Trust Funds		387,916		243,141		203,925
	Other Personal Services	Trust Funds		3,364,053		2,871,505		5,864,110
	Special Categories	Trust Funds		19,387,465		19,635,576		21,543,273
<b>Total Business and Professional Regulation</b>			<b>1,580.75</b>	<b>121,172,334</b>	<b>1,573.75</b>	<b>121,851,397</b>	<b>1,598.75</b>	<b>130,444,832</b>
<b>Children and Family Services</b>								
	Positions		13,268.50		13,186.75		12,282.75	
	Salaries And Benefits	General Revenue Fund		340,717,099		338,503,831		286,841,033
	Salaries And Benefits	Trust Funds		301,066,574		312,369,935		298,364,662
	Claims Bills & Relief Acts	Trust Funds		4,610,000		3,410,000		3,410,000
	Data Processing Services	General Revenue Fund		21,399,841		22,018,019		20,265,900

Source: Legislative Appropriations System/Planning and Budgeting Subsystem (LAS/PBS)

Note: Does not include expenditures for continuing appropriations.

Footnote1: Includes organizational changes authorized in Chapter 2011-142, LOF.

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2009-10	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Actual Expenditures 2010-11	Current Year Estimated Expenditures 2011-12	Current Year Estimated Expenditures 2011-12						
			Positions	All Funds	Positions	All Funds	Positions	All Funds						
	Data Processing Services	Trust Funds		18,371,553		18,940,237		21,932,998						
	Expenses	General Revenue Fund		51,581,514		47,465,911		50,042,875						
	Expenses	Trust Funds		45,970,703		45,896,222		46,081,918						
	Financial Assistance Payment	General Revenue Fund		140,978,000		151,996,251		154,332,633						
	Financial Assistance Payment	Trust Funds		72,908,769		53,644,555		57,333,620						
	Food Products	General Revenue Fund		3,589,672		3,491,171		3,386,854						
	Operating Capital Outlay	General Revenue Fund		896,388		449,319		448,420						
	Operating Capital Outlay	Trust Funds		794,665		567,953		595,156						
	Other Personal Services	General Revenue Fund		4,780,808		4,499,138		5,238,713						
	Other Personal Services	Trust Funds		8,316,955		12,337,815		7,434,440						
	Qualified Expenditure	Trust Funds						9,000,000						
	Special Categories	General Revenue Fund		866,226,379		865,419,098		888,747,564						
	Special Categories	Trust Funds		977,645,607		957,337,064		977,568,923						
<b>Total Children and Family Services</b>				<b>13,268.50</b>		<b>2,859,854,527</b>		<b>13,186.75</b>		<b>2,838,346,519</b>		<b>12,282.75</b>		<b>2,831,025,709</b>
<b>Citrus</b>														
	Positions			68.00		68.00		60.00						
	Salaries And Benefits	Trust Funds			4,569,823		4,513,046							5,461,708
	Data Processing Services	Trust Funds			12,893		16,865							55,479
	Expenses	Trust Funds			718,652		783,001							3,345,933
	Operating Capital Outlay	Trust Funds			289,661		336,558							370,779
	Other Personal Services	Trust Funds			115,593		65,071							173,000
	Special Categories	Trust Funds			43,159,461		41,954,583							56,822,723
<b>Total Citrus</b>				<b>68.00</b>		<b>48,866,083</b>		<b>68.00</b>		<b>47,669,124</b>		<b>60.00</b>		<b>66,229,622</b>
<b>Community Affairs<sup>1</sup></b>														
	Aid to Local Governments	Trust Funds			4,499,331		5,439,899							
	Data Processing Services	Trust Funds					1,612							44,730
	Expenses	General Revenue Fund			485,654		487,181							111,000
	Expenses	Trust Funds			3,778,636		3,537,914							1,053,931
	Fixed Capital Outlay	Trust Funds					7,525,000							
	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			232,750,169		108,556,850							3,000,000
	Lump Sum	Trust Funds												6,338,361
	Operating Capital Outlay	General Revenue Fund			29,111									960
	Operating Capital Outlay	Trust Funds			164,456		25,302							33,863
	Other Personal Services	General Revenue Fund			17,903		217,114							12,500
	Other Personal Services	Trust Funds			2,487,948		3,378,990							733,518
	Salaries And Benefits			346.00			358.00							
	Salaries And Benefits	General Revenue Fund			4,412,298		4,602,224							878,479
	Salaries And Benefits	Trust Funds			14,886,137		15,506,805							4,666,034
	Special Categories	General Revenue Fund			25,246,754		13,997,181							163,317
	Special Categories	Trust Funds			595,105,938		463,039,891							106,599,253
<b>Total Community Affairs</b>				<b>346.00</b>		<b>884,864,335</b>		<b>358.00</b>		<b>626,315,963</b>		<b>0.00</b>		<b>123,635,946</b>
<b>Corrections</b>														
	Positions			30,522.00		29,350.00		27,589.00						
	Lump Sum							10.00						

Source: Legislative Appropriations System/Planning and Budgeting Subsystem (LAS/PBS)  
Note: Does not include expenditures for continuing appropriations.  
Footnote1: Includes organizational changes authorized in Chapter 2011-142, LOF.

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2009-10	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Actual Expenditures 2010-11	Current Year Estimated Expenditures 2011-12	Current Year Estimated Expenditures 2011-12
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Salaries And Benefits	General Revenue Fund		1,477,544,012		1,497,819,477		1,224,468,501
	Salaries And Benefits	Trust Funds		26,944,569		28,701,505		36,766,096
	Data Processing Services	General Revenue Fund		1,322,233		1,335,867		3,926,248
	Data Processing Services	Trust Funds						7,046
	Expenses	General Revenue Fund		173,384,577		150,190,910		111,481,681
	Expenses	Trust Funds		3,347,196		3,606,316		10,123,715
	Fixed Capital Outlay	General Revenue Fund		46,040,871		68,303,278		72,639,384
	Fixed Capital Outlay	Trust Funds		172,949,134				
	Food Products	General Revenue Fund		58,574,711		55,902,725		46,329,911
	Food Products	Trust Funds		687,948		646,076		967,927
	Lump Sum	Trust Funds						794,639
	Operating Capital Outlay	General Revenue Fund		3,275,969		1,145,183		1,775,249
	Operating Capital Outlay	Trust Funds		343,797		1,137,561		2,760,625
	Other Personal Services	General Revenue Fund		29,386,469		25,523,843		26,478,273
	Other Personal Services	Trust Funds		607,420		645,381		1,224,978
	Special Categories	General Revenue Fund		515,170,707		537,052,909		623,043,365
	Special Categories	Trust Funds		29,069,584		30,566,462		25,461,194
<b>Total Corrections</b>			<b>30,522.00</b>	<b>2,538,649,197</b>	<b>29,350.00</b>	<b>2,402,577,493</b>	<b>27,599.00</b>	<b>2,188,248,832</b>
<b>Economic Opportunity<sup>1</sup></b>								
	Positions						1,676.00	
	Salaries And Benefits	General Revenue Fund						3,083,555
	Salaries And Benefits	Trust Funds						60,372,263
	Data Processing Services	Trust Funds						1,752,409
	Expenses	General Revenue Fund						457,745
	Expenses	Trust Funds						21,760,249
	Fixed Capital Outlay	Trust Funds						424,000
	Grants and Aid to Local Governments and Nonstate Entities - Fixed Capital Outlay	General Revenue Fund						3,162,489
	Grants and Aid to Local Governments and Nonstate Entities - Fixed Capital Outlay	Trust Funds						93,488,294
	Operating Capital Outlay	General Revenue Fund						8,400
	Operating Capital Outlay	Trust Funds						860,430
	Other Personal Services	General Revenue Fund						168,663
	Other Personal Services	Trust Funds						13,199,861
	Qualified Expenditure	Trust Funds						16,374,957
	Special Categories	General Revenue Fund						123,123,422
	Special Categories	Trust Funds						370,182,346
<b>Total Economic Opportunity</b>			<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>1,676.00</b>	<b>708,419,083</b>
<b>Education<sup>1</sup></b>								
	Positions		3,145.00		3,119.00		2,421.75	
	Salaries And Benefits	General Revenue Fund		34,740,981		34,569,896		34,363,128
	Salaries And Benefits	Trust Funds		93,150,231		97,399,726		95,276,643
	Aid to Local Governments	General Revenue Fund		8,894,910,825		9,860,666,177		9,367,442,779
	Aid to Local Governments	Trust Funds		4,338,949,645		4,379,966,033		3,348,175,857
	Data Processing Services	General Revenue Fund		3,712,636		3,743,642		3,471,468
	Data Processing Services	Trust Funds		7,111,525		7,081,910		8,692,385
	Expenses	General Revenue Fund		3,841,747		3,506,925		3,593,401
	Expenses	Trust Funds		20,639,099		20,190,520		28,380,647

Source: Legislative Appropriations System/Planning and Budgeting Subsystem (LAS/PBS)

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			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Financial Assistance Payment	General Revenue Fund		80,996,725		89,945,934		89,818,118
	Financial Assistance Payment	Trust Funds		64,774,381		51,701,639		51,713,788
	Fixed Capital Outlay	General Revenue Fund		10,868,403		2,000,000		29,271,020
	Fixed Capital Outlay	Trust Funds		1,750,447,433		2,178,379,946		1,601,861,276
	Food Products	Trust Funds		115,051		101,247		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		218,820		117,265		104,121
	Operating Capital Outlay	Trust Funds		972,217		673,324		2,425,414
	Other Personal Services	General Revenue Fund		393,098		286,316		374,673
	Other Personal Services	Trust Funds		2,598,363		1,588,162		3,276,015
	Qualified Expenditure	Trust Funds						12,733,563
	Special Categories	General Revenue Fund		582,565,365		588,841,553		769,371,205
	Special Categories	Trust Funds		795,460,358		1,389,067,951		1,550,080,359
<b>Total Education</b>			<b>3,145.00</b>	<b>16,686,734,166</b>	<b>3,119.00</b>	<b>18,709,828,166</b>	<b>2,421.75</b>	<b>17,000,625,860</b>
<b>Elder Affairs</b>								
	Positions		427.00		454.00		450.00	
	Salaries And Benefits	General Revenue Fund		7,191,225		7,404,270		7,230,411
	Salaries And Benefits	Trust Funds		15,647,944		16,683,598		17,512,881
	Data Processing Services	Trust Funds		1,406		42,994		159,720
	Expenses	General Revenue Fund		1,406,168		1,413,217		1,404,258
	Expenses	Trust Funds		3,723,488		3,412,892		4,935,289
	Grants and Aid to Local Governments and Nonstate Entities - Fixed Capital Outlay	General Revenue Fund				2,922,503		
	Operating Capital Outlay	General Revenue Fund		6,521		7,394		18,405
	Operating Capital Outlay	Trust Funds		23,094		14,911		46,178
	Other Personal Services	General Revenue Fund		418,341		374,891		404,686
	Other Personal Services	Trust Funds		2,169,636		2,036,632		3,413,548
	Special Categories	General Revenue Fund		194,438,175		252,147,849		307,463,881
	Special Categories	Trust Funds		142,725,631		116,497,154		412,318,710
<b>Total Elder Affairs</b>			<b>427.00</b>	<b>367,751,629</b>	<b>454.00</b>	<b>402,958,305</b>	<b>450.00</b>	<b>754,907,967</b>
<b>Environmental Protection <sup>1</sup></b>								
	Positions		3,558.50		3,551.50		3,450.00	
	Salaries And Benefits	General Revenue Fund		18,834,583		15,065,399		12,763,471
	Salaries And Benefits	Trust Funds		178,847,032		180,467,180		177,641,903
	Aid to Local Governments	Trust Funds		5,126,389		5,941,590		1,909,994
	Data Processing Services	Trust Funds		2,161,811		2,415,115		2,123,418
	Expenses	General Revenue Fund		1,243,256		1,151,786		1,144,258
	Expenses	Trust Funds		32,335,382		32,435,071		35,641,167
	Fixed Capital Outlay	General Revenue Fund		500,000				
	Fixed Capital Outlay	Trust Funds		515,180,931		609,689,165		718,822,203
	Grants and Aid to Local Governments and Nonstate Entities - Fixed Capital Outlay	General Revenue Fund				64,836,535		41,726,177
	Grants and Aid to Local Governments and Nonstate Entities - Fixed Capital Outlay	Trust Funds		379,681,020		348,593,816		317,939,099
	Operating Capital Outlay	Trust Funds		1,264,795		976,786		1,346,604

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			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Other Personal Services	General Revenue Fund		61,011				
	Other Personal Services	Trust Funds		15,627,156		15,425,719		16,152,936
	Special Categories	General Revenue Fund		14,271,584		3,093,666		341,321
	Special Categories	Trust Funds		246,048,151		171,147,803		132,661,771
<b>Total Environmental Protection</b>			<b>3,558.50</b>	<b>1,411,183,101</b>	<b>3,551.50</b>	<b>1,451,239,631</b>	<b>3,450.00</b>	<b>1,460,214,322</b>
<b>Financial Services</b>								
	Positions		2,793.50		2,808.50		2,706.50	
	Salaries And Benefits	General Revenue Fund		15,012,698		15,975,371		16,179,080
	Salaries And Benefits	Trust Funds		143,834,012		145,353,983		144,741,791
	Claims Bills and Relief Acts	General Revenue Fund		179,167		1,754,795		
	Data Processing Services	General Revenue Fund				640		
	Data Processing Services	Trust Funds		2,148,610		2,185,291		3,913,051
	Expenses	General Revenue Fund		2,787,425		2,718,390		3,152,482
	Expenses	Trust Funds		26,000,052		24,633,140		27,813,360
	Operating Capital Outlay	General Revenue Fund		311,321		374,834		535,794
	Operating Capital Outlay	Trust Funds		1,884,354		1,691,366		1,553,675
	Other Personal Services	General Revenue Fund		23,323		54,333		219,163
	Other Personal Services	Trust Funds		2,463,758		2,324,767		2,471,454
	Special Categories	General Revenue Fund		21,007,044		3,536,865		3,439,920
	Special Categories	Trust Funds		61,528,618		81,326,456		91,963,342
<b>Total Financial Services</b>			<b>2,793.50</b>	<b>277,180,382</b>	<b>2,808.50</b>	<b>281,930,231</b>	<b>2,706.50</b>	<b>295,983,112</b>
<b>Fish and Wildlife Conservation Commission</b>								
	Positions		1,947.00		1,947.00		1,947.00	
	Salaries And Benefits	General Revenue Fund		24,777,151		22,101,079		19,602,513
	Salaries And Benefits	Trust Funds		88,701,514		89,796,901		96,468,599
	Data Processing Services	General Revenue Fund				5,615		
	Data Processing Services	Trust Funds				118,795		107,226
	Expenses	General Revenue Fund		2,393,035		1,992,458		1,885,540
	Expenses	Trust Funds		19,715,126		19,580,657		21,915,015
	Fixed Capital Outlay	Trust Funds		3,206,342		10,433,880		6,200,000
	Grants and Aid to Local Governments and Nonstate Entities - Fixed Capital Outlay	Trust Funds		1,950,000		1,100,000		3,235,200
	Operating Capital Outlay	General Revenue Fund		7,068				
	Operating Capital Outlay	Trust Funds		1,850,884		874,492		639,796
	Other Personal Services	General Revenue Fund		823,023		906,934		850,210
	Other Personal Services	Trust Funds		8,145,881		7,905,257		7,870,172
	Special Categories	General Revenue Fund		3,865,024		3,524,187		2,339,929
	Special Categories	Trust Funds		86,866,164		96,494,161		119,278,385
<b>Total Fish and Wildlife Conservation Commission</b>			<b>1,947.00</b>	<b>242,301,212</b>	<b>1,947.00</b>	<b>254,834,416</b>	<b>1,947.00</b>	<b>280,392,585</b>
<b>Executive Office of the Governor<sup>1</sup></b>								
	Positions		328.00		329.00		436.00	
	Salaries And Benefits	General Revenue Fund		19,108,238		18,598,247		17,934,302
	Salaries And Benefits	Trust Funds		5,691,739		5,535,320		10,403,657
	Aid to Local Governments	Trust Funds						5,521,802
	Data Processing Services	General Revenue Fund				75,349		77,454
	Data Processing Services	Trust Funds				6,170		58,562
	Expenses	General Revenue Fund		2,418,549		2,415,642		155,141
	Expenses	Trust Funds		1,111,273		832,924		3,296,232

Source: Legislative Appropriations System/Planning and Budgeting Subsystem (LAS/PBS)

Note: Does not include expenditures for continuing appropriations.

Footnote1: Includes organizational changes authorized in Chapter 2011-142, LOF.

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2009-10	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Actual Expenditures 2010-11	Current Year Estimated Expenditures 2011-12	Current Year Estimated Expenditures 2011-12
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Fixed Capital Outlay	Trust Funds				7,624,672		
	Grants and Aid to Local Governments and Nonstate Entities - Fixed Capital Outlay	General Revenue Fund		1,650,000		9,700,000		
	Grants and Aid to Local Governments and Nonstate Entities - Fixed Capital Outlay	Trust Funds		150,612,360		30,200,831		3,000,000
	Lump Sum	General Revenue Fund						7,547,346
	Lump Sum	Trust Funds						2,908,638
	Operating Capital Outlay	General Revenue Fund		4,786		19,976		9,000
	Operating Capital Outlay	Trust Funds		8,184		80,527		99,099
	Other Personal Services	General Revenue Fund		504,471		393,559		1,000
	Other Personal Services	Trust Funds		311,073		294,021		1,007,403
	Special Categories	General Revenue Fund		63,338,307		83,800,524		15,270,698
	Special Categories	Trust Funds		59,890,619		37,318,306		345,638,889
<b>Total Executive Office of the Governor</b>			<b>328.00</b>	<b>304,649,599</b>	<b>329.00</b>	<b>196,896,068</b>	<b>436.00</b>	<b>412,929,223</b>
<b>Health</b>								
	Positions		17,106.50		17,367.50		16,707.50	
	Salaries And Benefits	General Revenue Fund		45,188,668		44,055,660		39,815,986
	Salaries And Benefits	Trust Funds		806,370,869		801,342,929		829,104,603
	Aid to Local Governments	General Revenue Fund		254,904,238		241,797,138		193,093,970
	Aid to Local Governments	Trust Funds		50,925,188		48,382,873		71,916,283
	Data Processing Services	General Revenue Fund						98,556
	Data Processing Services	Trust Funds		2,545,529		4,029,537		5,655,634
	Expenses	General Revenue Fund		11,132,209		9,990,248		6,727,656
	Expenses	Trust Funds		190,043,685		178,631,989		190,038,998
	Fixed Capital Outlay	General Revenue Fund				2,500,000		
	Fixed Capital Outlay	Trust Funds		7,028,400		9,855,200		35,545,983
	Food Products	General Revenue Fund		160,044		176,961		167,470
	Food Products	Trust Funds						58,213
	Grants and Aid to Local Governments and Nonstate Entities - Fixed Capital Outlay	Trust Funds		16,402,560		7,533,960		7,533,960
	Lump Sum						400.00	
	Operating Capital Outlay	General Revenue Fund		320,201		270,744		170,982
	Operating Capital Outlay	Trust Funds		12,844,128		11,631,580		12,941,181
	Other Personal Services	General Revenue Fund		2,461,305		2,495,839		1,006,587
	Other Personal Services	Trust Funds		67,579,031		66,492,818		75,542,326
	Qualified Expenditure	Trust Funds						6,383,252
	Special Categories	General Revenue Fund		153,300,369		165,998,416		136,891,707
	Special Categories	Trust Funds		1,085,660,819		1,100,278,671		1,239,572,201
<b>Total Health</b>			<b>17,106.50</b>	<b>2,706,867,243</b>	<b>17,367.50</b>	<b>2,695,464,563</b>	<b>17,107.50</b>	<b>2,852,265,548</b>
<b>Highway Safety and Motor Vehicles</b>								
	Positions		4,584.00		4,467.00		4,541.50	
	Salaries And Benefits	General Revenue Fund				14,268,649		
	Salaries And Benefits	Trust Funds		245,721,494		230,417,537		249,082,081
	Data Processing Services	Trust Funds		1,363,785		1,566,072		2,555,837
	Expenses	Trust Funds		28,623,565		26,901,747		31,354,681
	Fixed Capital Outlay	Trust Funds		2,077,500				498,000
	Operating Capital Outlay	Trust Funds		1,239,736		1,632,265		6,167,838

Source: Legislative Appropriations System/Planning and Budgeting Subsystem (LAS/PBS)

Note: Does not include expenditures for continuing appropriations.

Footnote1: Includes organizational changes authorized in Chapter 2011-142, LOF.

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2009-10	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Actual Expenditures 2010-11	Current Year Estimated Expenditures 2011-12	Current Year Estimated Expenditures 2011-12
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Other Personal Services	Trust Funds		11,018,603		10,772,852		12,955,457
	Special Categories	General Revenue Fund		19,000,000				5,000,000
	Special Categories	Trust Funds		70,661,046		82,553,014		89,875,544
<b>Total Highway Safety and Motor Vehicles</b>			<b>4,584.00</b>	<b>379,705,729</b>	<b>4,467.00</b>	<b>368,112,136</b>	<b>4,541.50</b>	<b>397,489,438</b>
<b>Justice Administration</b>								
	Positions		10,041.75		10,042.25		10,113.25	
	Salaries And Benefits	General Revenue Fund		521,843,534		523,509,719		497,130,270
	Salaries And Benefits	Trust Funds		61,161,787		70,788,684		94,632,397
	Data Processing Services	General Revenue Fund		39,037		114,406		144,454
	Expenses	General Revenue Fund		1,976,318		1,799,579		2,500,897
	Expenses	Trust Funds		506,571		485,294		719,742
	Lump Sum						14.00	
	Operating Capital Outlay	General Revenue Fund		159,787		37,359		44,000
	Operating Capital Outlay	Trust Funds						10,000
	Other Personal Services	General Revenue Fund		3,650,644		4,240,491		4,327,427
	Other Personal Services	Trust Funds		3,335,818		2,922,523		13,059,975
	Special Categories	General Revenue Fund		111,074,111		151,411,894		109,973,973
	Special Categories	Trust Funds		461,676,623		461,161,615		468,489,112
<b>Total Justice Administration</b>			<b>10,041.75</b>	<b>1,165,424,230</b>	<b>10,042.25</b>	<b>1,216,471,564</b>	<b>10,127.25</b>	<b>1,191,032,247</b>
<b>Juvenile Justice</b>								
	Positions		4,856.00		4,760.00		4,128.50	
	Salaries And Benefits	General Revenue Fund		131,352,900		124,288,758		118,217,803
	Salaries And Benefits	Trust Funds		81,497,492		82,506,729		73,234,497
	Aid to Local Governments	Trust Funds		239,855		143,012		412,903
	Data Processing Services	General Revenue Fund				468,951		336,073
	Expenses	General Revenue Fund		19,598,346		18,266,553		18,580,770
	Expenses	Trust Funds		9,087,607		9,241,271		9,337,180
	Fixed Capital Outlay	General Revenue Fund		1,997,877		1,786,459		2,106,244
	Food Products	General Revenue Fund		994,006		996,285		1,147,723
	Food Products	Trust Funds		1,407,990		1,762,218		3,107,211
	Operating Capital Outlay	General Revenue Fund		194,017		158,291		161,165
	Operating Capital Outlay	Trust Funds		225,907		289,055		307,258
	Other Personal Services	General Revenue Fund		2,432,775		2,055,039		2,381,412
	Other Personal Services	Trust Funds		2,101,329		1,820,068		2,798,263
	Special Categories	General Revenue Fund		256,436,493		243,575,592		218,093,570
	Special Categories	Trust Funds		70,263,651		69,310,745		75,066,635
<b>Total Juvenile Justice</b>			<b>4,856.00</b>	<b>577,830,245</b>	<b>4,760.00</b>	<b>556,669,026</b>	<b>4,128.50</b>	<b>525,288,707</b>
<b>Law Enforcement</b>								
	Positions		1,791.00		1,681.00		1,682.00	
	Salaries And Benefits	General Revenue Fund		70,662,617		68,126,017		64,240,154
	Salaries And Benefits	Trust Funds		45,300,014		43,176,140		48,105,009
	Aid to Local Governments	Trust Funds		11,988,742		16,578,959		29,941,978
	Data Processing Services	Trust Funds						33,709
	Expenses	General Revenue Fund		13,800,380		13,018,910		13,167,148
	Expenses	Trust Funds		15,286,733		15,129,679		23,034,751
	Fixed Capital Outlay	Trust Funds		1,000,000				
	Operating Capital Outlay	General Revenue Fund		796,997		762,590		445,459
	Operating Capital Outlay	Trust Funds		1,890,764		3,172,338		4,349,759
	Other Personal Services	General Revenue Fund		286,523		255,358		387,642

Source: Legislative Appropriations System/Planning and Budgeting Subsystem (LAS/PBS)

Note: Does not include expenditures for continuing appropriations.

Footnote1: Includes organizational changes authorized in Chapter 2011-142, LOF.



Department Title	Appropriation Category	Fund Type	Actual Expenditures 2009-10	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Actual Expenditures 2010-11	Current Year Estimated Expenditures 2011-12	Current Year Estimated Expenditures 2011-12
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Other Personal Services	Trust Funds		961,622		944,521		3,038,764
	Special Categories	General Revenue Fund		4,924,453		5,131,143		8,383,209
	Special Categories	Trust Funds		77,956,279		74,514,648		43,805,201
<b>Total Law Enforcement</b>			<b>1,791.00</b>	<b>244,855,124</b>	<b>1,681.00</b>	<b>240,810,303</b>	<b>1,682.00</b>	<b>238,932,783</b>
<b>Legal Affairs and Attorney General</b>								
	Positions		1,337.50		1,337.50		1,247.50	
	Salaries And Benefits	General Revenue Fund		23,623,974		27,004,900		25,142,306
	Salaries And Benefits	Trust Funds		53,113,637		49,349,600		53,921,687
	Data Processing Services	General Revenue Fund		84,525		254,775		147,924
	Data Processing Services	Trust Funds		17,562				423,377
	Expenses	General Revenue Fund		2,965,107		2,940,438		2,180,813
	Expenses	Trust Funds		6,919,743		6,932,919		8,163,008
	Lump Sum						50.00	
	Operating Capital Outlay	General Revenue Fund		358,575		329,821		376,206
	Operating Capital Outlay	Trust Funds		320,647		121,706		2,051,542
	Other Personal Services	General Revenue Fund		118,245		130,030		207,215
	Other Personal Services	Trust Funds		695,994		799,749		1,791,352
	Special Categories	General Revenue Fund		8,384,983		11,891,181		8,585,830
	Special Categories	Trust Funds		61,610,393		55,247,029		81,838,510
<b>Total Legal Affairs and Attorney General</b>			<b>1,337.50</b>	<b>158,213,385</b>	<b>1,337.50</b>	<b>155,002,148</b>	<b>1,297.50</b>	<b>184,829,770</b>
<b>Legislative Branch</b>								
	Salaries And Benefits	General Revenue Fund		135,552,540		131,629,306		
	Salaries And Benefits	Trust Funds		2,030,087		1,997,255		
	Expenses	General Revenue Fund		20,336,250		24,595,904		
	Expenses	Trust Funds		1,232,178		1,179,007		
	Lump Sum	General Revenue Fund		173,086		1,137,394		182,351,513
	Lump Sum	Trust Funds		224,708		1,400,747		2,416,332
	Operating Capital Outlay	General Revenue Fund		337,749		266,949		
	Operating Capital Outlay	Trust Funds		33,900		33,900		
	Other Personal Services	General Revenue Fund		4,936,499		5,549,929		
	Other Personal Services	Trust Funds		47,131		51,681		
	Special Categories	General Revenue Fund		12,738,760		19,053,029		479,676
	Special Categories	Trust Funds		520		524		3,563
<b>Total Legislative Branch</b>			<b>0.00</b>	<b>177,643,408</b>	<b>0.00</b>	<b>186,895,625</b>	<b>0.00</b>	<b>185,251,084</b>
<b>Lottery</b>								
	Positions		438.00		437.00		424.00	
	Salaries And Benefits	Trust Funds		26,508,387		26,733,320		25,164,213
	Data Processing Services	Trust Funds				24,999		34,840
	Expenses	Trust Funds		6,175,690		5,588,637		6,262,254
	Operating Capital Outlay	Trust Funds		39,840		256,320		204,479
	Other Personal Services	Trust Funds		368,046		318,850		289,796
	Special Categories	Trust Funds		98,159,336		102,682,474		103,920,873
<b>Total Lottery</b>			<b>438.00</b>	<b>131,251,299</b>	<b>437.00</b>	<b>135,604,600</b>	<b>424.00</b>	<b>135,876,455</b>
<b>Management Services</b>								
	Positions		930.00		898.00		869.00	
	Salaries And Benefits	General Revenue Fund		5,775,723		5,823,257		4,564,373
	Salaries And Benefits	Trust Funds		48,826,854		45,943,451		47,504,289
	Aid to Local Governments	General Revenue Fund				4,500,000		
	Aid to Local Governments	Trust Funds		123,621,579		126,796,558		135,705,793

Source: Legislative Appropriations System/Planning and Budgeting Subsystem (LAS/PBS)

Note: Does not include expenditures for continuing appropriations.

Footnote1: Includes organizational changes authorized in Chapter 2011-142, LOF.

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2009-10	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Actual Expenditures 2010-11	Current Year Estimated Expenditures 2011-12	Current Year Estimated Expenditures 2011-12
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Data Processing Services	General Revenue Fund		34,879		37,431		13,892
	Data Processing Services	Trust Funds		2,451,295		1,340,879		2,336,761
	Expenses	General Revenue Fund		508,307		348,404		105,175
	Expenses	Trust Funds		10,933,423		10,046,124		11,739,364
	Fixed Capital Outlay	General Revenue Fund		3,034,409		2,866,421		
	Fixed Capital Outlay	Trust Funds		42,687,844		42,602,885		46,539,968
	Operating Capital Outlay	General Revenue Fund		7,397		7,399		13,025
	Operating Capital Outlay	Trust Funds		266,207		109,878		415,508
	Other Personal Services	General Revenue Fund		70,719		35,052		24,477
	Other Personal Services	Trust Funds		346,475		113,866		319,684
	Pensions And Benefits	General Revenue Fund		14,012,578		14,832,116		17,665,944
	Special Categories	General Revenue Fund		2,063,334		1,726,866		937,389
	Special Categories	Trust Funds		254,850,581		254,750,778		259,664,426
<b>Total Management Services</b>			<b>930.00</b>	<b>509,491,604</b>	<b>898.00</b>	<b>511,881,365</b>	<b>869.00</b>	<b>527,550,068</b>
<b>Military Affairs</b>								
	Positions		340.00		352.00		373.00	
	Salaries And Benefits	General Revenue Fund		6,996,507		7,065,632		6,884,227
	Salaries And Benefits	Trust Funds		10,232,713		10,645,040		11,145,481
	Expenses	General Revenue Fund		5,741,814		5,286,517		5,620,295
	Expenses	Trust Funds		12,717,908		11,913,965		12,524,057
	Fixed Capital Outlay	General Revenue Fund		244,780				15,000,000
	Fixed Capital Outlay	Trust Funds		20,878,789		7,139,288		4,444,000
	Food Products	Trust Funds		377,888		403,822		450,000
	Operating Capital Outlay	General Revenue Fund		198,358		177,021		195,936
	Operating Capital Outlay	Trust Funds		300,985		612,603		585,987
	Other Personal Services	General Revenue Fund		46,729		34,788		54,533
	Other Personal Services	Trust Funds		64,975		67,419		105,172
	Special Categories	General Revenue Fund		3,700,441		3,421,591		5,342,483
	Special Categories	Trust Funds		14,915,646		10,779,488		15,167,232
<b>Total Military Affairs</b>			<b>340.00</b>	<b>76,417,533</b>	<b>352.00</b>	<b>57,547,174</b>	<b>373.00</b>	<b>77,519,403</b>
<b>Parole Commission</b>								
	Positions		128.00		128.00		121.00	
	Salaries And Benefits	General Revenue Fund		6,386,170		6,472,863		6,613,764
	Salaries And Benefits	Trust Funds		41,802		44,138		49,373
	Data Processing Services	General Revenue Fund		194,451		194,450		194,450
	Expenses	General Revenue Fund		1,098,762		847,186		726,925
	Operating Capital Outlay	General Revenue Fund		7,940		27,013		16,771
	Other Personal Services	General Revenue Fund		104,944		245,271		77,514
	Special Categories	General Revenue Fund		137,694		219,622		148,029
<b>Total Parole Commission</b>			<b>128.00</b>	<b>7,971,763</b>	<b>128.00</b>	<b>8,050,543</b>	<b>121.00</b>	<b>7,826,826</b>
<b>Florida Housing and Finance Corporation<sup>1</sup></b>								
	Special Categories	Trust Funds		31,279,989		37,500,000		
<b>Total Florida Housing and Finance Corporation</b>			<b>0.00</b>	<b>31,279,989</b>	<b>0.00</b>	<b>37,500,000</b>	<b>0.00</b>	<b>0</b>
<b>Northwood Shared Resource Center</b>								
	Positions						94.00	
	Salaries And Benefits	Trust Funds						6,468,241
	Data Processing Services	Trust Funds						767,585
	Expenses	Trust Funds						2,273,824
	Operating Capital Outlay	Trust Funds						24,084

Source: Legislative Appropriations System/Planning and Budgeting Subsystem (LAS/PBS)

Note: Does not include expenditures for continuing appropriations.

Footnote1: Includes organizational changes authorized in Chapter 2011-142, LOF.

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2009-10	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Actual Expenditures 2010-11	Current Year Estimated Expenditures 2011-12	Current Year Estimated Expenditures 2011-12
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Other Personal Services	Trust Funds						198,571
	Special Categories	Trust Funds						17,364,593
<b>Total Northwood Shared Resource Center</b>			<b>0.00</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>94.00</b>	<b>27,096,898</b>
<b>Southwood Shared Resource Center</b>								
	Positions		70.00		97.00		121.00	
	Salaries And Benefits	Trust Funds		4,299,977		5,986,986		7,015,713
	Expenses	Trust Funds		2,089,183		1,909,763		60,427
	Operating Capital Outlay	Trust Funds		174,271		97,262		385,364
	Other Personal Services	Trust Funds		25,627		16,299		30,000
	Special Categories	Trust Funds		7,876,728		8,965,080		17,165,824
<b>Total Southwood Shared Resource Center</b>			<b>70.00</b>	<b>14,465,786</b>	<b>97.00</b>	<b>16,975,390</b>	<b>121.00</b>	<b>24,657,328</b>
<b>Public Service Commission</b>								
	Positions		328.00		323.00		296.00	
	Salaries And Benefits	Trust Funds		22,031,060		21,918,196		19,576,519
	Data Processing Services	Trust Funds		73,772		63,358		70,555
	Expenses	Trust Funds		3,930,408		3,568,829		3,813,720
	Operating Capital Outlay	Trust Funds		486,387		261,390		266,200
	Other Personal Services	Trust Funds		310,695		118,960		200,588
	Special Categories	Trust Funds		775,310		754,057		1,107,241
<b>Total Public Service Commission</b>			<b>328.00</b>	<b>27,607,632</b>	<b>323.00</b>	<b>26,684,790</b>	<b>296.00</b>	<b>25,034,823</b>
<b>Revenue</b>								
	Positions		5,178.00		5,189.00		5,143.00	
	Salaries And Benefits	General Revenue Fund		134,995,506		134,131,430		130,221,410
	Salaries And Benefits	Trust Funds		121,474,398		123,954,371		122,736,511
	Aid to Local Governments	General Revenue Fund		409,540		271,059		500,000
	Aid to Local Governments	Trust Funds		15,451,731		16,133,521		17,836,266
	Data Processing Services	General Revenue Fund		4,995,049		5,817,535		6,233,730
	Data Processing Services	Trust Funds		9,130,012		9,382,404		12,563,108
	Expenses	General Revenue Fund		13,844,856		12,705,654		12,737,109
	Expenses	Trust Funds		37,277,545		38,520,970		38,595,452
	Financial Assistance Payment	Trust Funds		160,239		549,475		750,000
	Operating Capital Outlay	General Revenue Fund		631,243		1,213,284		132,911
	Operating Capital Outlay	Trust Funds		6,512,661		6,597,352		1,618,941
	Other Personal Services	General Revenue Fund		208,740		261,285		283,015
	Other Personal Services	Trust Funds		1,118,061		1,041,463		1,034,245
	Special Categories	General Revenue Fund		34,515,373		46,366,860		55,436,696
	Special Categories	Trust Funds		141,631,091		154,461,099		135,925,147
<b>Total Revenue</b>			<b>5,178.00</b>	<b>522,356,045</b>	<b>5,189.00</b>	<b>551,407,762</b>	<b>5,143.00</b>	<b>536,604,541</b>
<b>State Court System</b>								
	Positions		4,325.50		4,325.50		4,300.50	
	Salaries And Benefits	General Revenue Fund		132,046,286		47,505,650		44,553,486
	Salaries And Benefits	Trust Funds		233,055,639		324,820,770		316,595,341
	Data Processing Services	Trust Funds		1,642,005		1,313,506		1,948,619
	Expenses	General Revenue Fund		84,323				
	Expenses	Trust Funds		12,247,541		11,516,987		20,710,901
	Fixed Capital Outlay	General Revenue Fund				307,024		
	Fixed Capital Outlay	Trust Funds				350,000		
	Operating Capital Outlay	General Revenue Fund		4,341				
	Operating Capital Outlay	Trust Funds		1,321,273		984,038		856,328

Source: Legislative Appropriations System/Planning and Budgeting Subsystem (LAS/PBS)

Note: Does not include expenditures for continuing appropriations.

Footnote1: Includes organizational changes authorized in Chapter 2011-142, LOF.

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2009-10	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Actual Expenditures 2010-11	Current Year Estimated Expenditures 2011-12	Current Year Estimated Expenditures 2011-12
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Other Personal Services	Trust Funds		521,387		3,289,101		1,038,107
	Special Categories						22.00	
	Special Categories	General Revenue Fund		2,457,917		38,900,000		
	Special Categories	Trust Funds		31,833,468		37,727,555		51,204,816
<b>Total State Court System</b>			<b>4,325.50</b>	<b>415,214,180</b>	<b>4,325.50</b>	<b>466,714,631</b>	<b>4,322.50</b>	<b>436,907,598</b>
<b>State</b>								
	Positions		439.00		435.00		416.00	
	Salaries And Benefits	General Revenue Fund		15,264,745		14,867,812		13,155,337
	Salaries And Benefits	Trust Funds		8,719,984		8,271,952		8,737,679
	Aid to Local Governments	General Revenue Fund		22,798,234		24,410,279		23,900,000
	Aid to Local Governments	Trust Funds		3,570,063		3,279,943		3,089,239
	Data Processing Services	General Revenue Fund		522,111		941,214		683,466
	Data Processing Services	Trust Funds		74,614		48,782		74,447
	Expenses	General Revenue Fund		5,930,285		6,070,531		5,695,947
	Expenses	Trust Funds		2,751,679		2,565,291		3,940,435
	Fixed Capital Outlay	Trust Funds				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		136,947		167,181		125,891
	Operating Capital Outlay	Trust Funds		28,412		5,301		68,988
	Other Personal Services	General Revenue Fund		246,371		189,922		203,881
	Other Personal Services	Trust Funds		2,118,784		1,952,967		2,507,971
	Special Categories	General Revenue Fund		5,953,372		11,839,534		7,010,865
	Special Categories	Trust Funds		10,297,312		9,245,390		11,286,445
<b>Total State</b>			<b>439.00</b>	<b>78,412,913</b>	<b>435.00</b>	<b>88,185,457</b>	<b>416.00</b>	<b>80,480,591</b>
<b>Transportation</b>								
	Positions		7,426.00		7,443.00		6,939.00	
	Salaries And Benefits	Trust Funds		464,608,415		454,061,907		437,861,930
	Claims Bills and Relief Acts	Trust Funds		388,000				
	Data Processing Services	Trust Funds		4,945,667		5,141,640		6,181,173
	Expenses	Trust Funds		44,771,720		48,209,114		53,597,269
	Fixed Capital Outlay	General Revenue Fund				1,236,000		
	Fixed Capital Outlay	Trust Funds		4,888,863,744		5,314,023,115		7,034,991,235
	Operating Capital Outlay	Trust Funds		3,780,974		4,720,372		2,394,905
	Other Personal Services	Trust Funds		3,188,361		2,339,137		1,298,964
	Special Categories	Trust Funds		310,003,569		308,193,136		329,755,517
<b>Total Transportation</b>			<b>7,426.00</b>	<b>5,720,550,450</b>	<b>7,443.00</b>	<b>6,137,924,421</b>	<b>6,939.00</b>	<b>7,866,080,993</b>
<b>Division of Universities</b>								
	Positions (Board of Governors )		53.00		53.00		52.00	
	Salaries And Benefits	General Revenue Fund		2,352,323		2,563,463		3,924,130
	Salaries And Benefits	Trust Funds		2,086,166		1,955,121		656,358
	Aid to Local Governments	General Revenue Fund		1,844,100,588		1,911,352,276		1,716,005,586
	Aid to Local Governments	Trust Funds		362,407,277		370,186,522		1,741,617,558
	Expenses	General Revenue Fund		446,336		453,839		498,977
	Expenses	Trust Funds		159,490		82,452		276,799
	Operating Capital Outlay	General Revenue Fund		26,453		51,059		51,782
	Operating Capital Outlay	Trust Funds		950		5,750		950
	Other Personal Services	General Revenue Fund		53,119		22,430		14,373

Source: Legislative Appropriations System/Planning and Budgeting Subsystem (LAS/PBS)  
Note: Does not include expenditures for continuing appropriations.  
Footnote1: Includes organizational changes authorized in Chapter 2011-142, LOF.

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2009-10	Actual Expenditures 2009-10	Actual Expenditures 2010-11	Actual Expenditures 2010-11	Current Year Estimated Expenditures 2011-12	Current Year Estimated Expenditures 2011-12
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Other Personal Services	Trust Funds		11,997		15,943		20,000
	Special Categories	General Revenue Fund		17,535,655		23,208,689		20,797,769
	Special Categories	Trust Funds		9,191		55,427		46,334
<b>Total Division of Universities</b>			<b>53.00</b>	<b>2,229,189,545</b>	<b>53.00</b>	<b>2,309,952,971</b>	<b>52.00</b>	<b>3,483,910,616</b>
<b>Veterans' Affairs</b>								
	Positions		960.50		1,123.00		1,083.00	
	Salaries And Benefits	General Revenue Fund		10,908,269		11,750,668		5,774,682
	Salaries And Benefits	Trust Funds		25,285,314		28,515,274		39,461,791
	Data Processing Services	General Revenue Fund				1,496		2,520
	Expenses	General Revenue Fund		957,403		742,066		902,476
	Expenses	Trust Funds		9,661,726		11,706,851		12,222,509
	Fixed Capital Outlay	Trust Funds		3,309,428		1,435,000		6,630,500
	Food Products	Trust Funds		1,898,566		2,232,967		3,226,561
	Lump Sum						39.00	
	Operating Capital Outlay	General Revenue Fund		205,803		86,686		120,512
	Operating Capital Outlay	Trust Funds		222,659		368,362		326,165
	Other Personal Services	General Revenue Fund		188,553		25,419		31,765
	Other Personal Services	Trust Funds		2,009,095		2,427,453		2,986,987
	Special Categories	General Revenue Fund		371,572		336,433		181,688
	Special Categories	Trust Funds		8,184,281		9,527,758		15,622,458
<b>Total Veterans' Affairs</b>			<b>960.50</b>	<b>63,202,669</b>	<b>1,123.00</b>	<b>69,156,433</b>	<b>1,122.00</b>	<b>87,490,614</b>
<b>Total General Revenue All Agencies</b>				<b>21,210,660,962</b>		<b>23,771,967,298</b>		<b>23,170,362,738</b>
<b>Total Trust Funds All Agencies</b>				<b>40,832,867,701</b>		<b>41,683,665,773</b>		<b>46,197,810,841</b>
<b>Total Positions and All Funds All Agencies</b>			<b>128,850.25</b>	<b>62,043,528,663</b>	<b>127,453.50</b>	<b>65,455,633,071</b>	<b>122,236.75</b>	<b>69,368,173,579</b>

Source: Legislative Appropriations System/Planning and Budgeting Subsystem (LAS/PBS)  
Note: Does not include expenditures for continuing appropriations.  
Footnote1: Includes organizational changes authorized in Chapter 2011-142, LOF.