

FINAL BUDGET REPORT-2012

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2010-11	Actual Expenditures 2010-11	Actual Expenditures 2011-12	Actual Expenditures 2011-12	Current Year Estimated Expenditures 2012-13	Current Year Estimated Expenditures 2012-13
			Positions	All Funds	Positions	All Funds	Positions	All Funds
Division Of Administrative Hearings								
	Positions		266.00		249.00		242.00	
	Expenses	Trust Funds		4,080,955		3,959,231		3,761,390
	Operating Capital Outlay	Trust Funds		137,186		90,764		90,916
	Other Personal Services	Trust Funds		37,466		19,239		35,918
	Salaries And Benefits	Trust Funds		20,618,193		19,336,040		18,817,571
	Special Categories	Trust Funds		1,358,137		1,319,584		1,542,023
Total Division Of Administrative Hearings			266.00	26,231,937	249.00	24,724,858	242.00	24,247,818
Administered Funds								
	Lump Sum	General Revenue Fund						17,045,578
	Lump Sum	Trust Funds						43,694,247
	Special Categories	General Revenue Fund		84,186		35,168		6,366,138
Total Administered Funds			0.00	84,186	0.00	35,168	0.00	67,105,963
Agency for Health Care Administration								
	Positions		1,662.50		1,655.00		1,655.00	
	Data Processing Services	Trust Funds		417,504		430,490		1,554,059
	Expenses	General Revenue Fund		1,093,981		1,079,258		1,080,011
	Expenses	Trust Funds		16,307,445		15,970,658		17,583,480
	Lump Sum	Trust Funds						8,523,257
	Operating Capital Outlay	General Revenue Fund		6,615		178,201		226,314
	Operating Capital Outlay	Trust Funds		517,737		607,333		823,021
	Other Personal Services	General Revenue Fund		1,610,863		1,495,495		1,853,738
	Other Personal Services	Trust Funds		22,561,890		22,519,562		24,718,572
	Salaries And Benefits	General Revenue Fund		14,962,096		5,018,665		5,488,481
	Salaries And Benefits	Trust Funds		77,967,126		83,583,481		88,982,936
	Special Categories	General Revenue Fund		3,987,266,863		4,091,118,201		5,064,457,798
	Special Categories	Trust Funds		15,693,009,063		15,977,990,843		17,063,595,781
Total Agency for Health Care Administration			1,662.50	19,815,721,183	1,655.00	20,199,992,187	1,655.00	22,278,887,448
Agency for Persons with Disabilities								
	Positions		3,078.00		2,975.00		2,908.00	
	Data Processing Services	General Revenue Fund		516,215		340,469		381,533
	Data Processing Services	Trust Funds		201,704		188,216		306,409
	Expenses	General Revenue Fund		6,431,994		6,028,661		5,393,238
	Expenses	Trust Funds		6,865,573		5,948,135		6,251,157
	Food Products	General Revenue Fund		1,015,031		1,109,515		1,121,302
	Food Products	Trust Funds		1,501,587		1,216,339		1,242,546
	Operating Capital Outlay	General Revenue Fund		290,382		181,562		199,275
	Operating Capital Outlay	Trust Funds		348,958		170,072		124,913
	Other Personal Services	General Revenue Fund		2,963,498		3,136,602		2,772,426
	Other Personal Services	Trust Funds		3,447,907		3,004,530		3,677,911
	Qualified Expenditure	General Revenue Fund						27,524,911
	Qualified Expenditure	Trust Funds						37,591,983
	Salaries And Benefits	General Revenue Fund		64,886,383		69,919,684		67,274,198
	Salaries And Benefits	Trust Funds		63,986,024		54,230,971		57,555,790
	Special Categories	General Revenue Fund		334,028,056		397,972,509		367,618,010
	Special Categories	Trust Funds		38,102,577		20,234,626		494,945,837
Total Agency for Persons with Disabilities			3,078.00	524,585,889	2,975.00	563,681,891	2,908.00	1,073,981,439

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

Footnote2: NSRC was transferred from DCF to DMS effective FY 2011-12.

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			Positions	All Funds	Positions	All Funds	Positions	All Funds
Agency for Workforce Innovation¹								
	Positions		1,575.00					
	Aid To Local Governments	Trust Funds		92,923				
	Data Processing Services	Trust Funds		2,365,652		492,020		
	Expenses	General Revenue Fund		655,428		103,796		
	Expenses	Trust Funds		25,319,646		8,745,874		
	Fixed Capital Outlay	Trust Funds		1,180,512		106,000		
	Operating Capital Outlay	General Revenue Fund		440				
	Operating Capital Outlay	Trust Funds		504,202		40,679		
	Other Personal Services	General Revenue Fund		2,941		582		
	Other Personal Services	Trust Funds		15,034,706		3,278,509		
	Salaries And Benefits	General Revenue Fund		3,593,738		646,358		
	Salaries And Benefits	Trust Funds		81,514,517		20,336,696		
	Special Categories	General Revenue Fund		138,180,841		812,982		
	Special Categories	Trust Funds		1,343,005,583		249,321,080		
Total Agency for Workforce Innovation			1,575.00	1,611,451,129	0.00	283,884,576	0.00	0
Agriculture and Consumer Services								
	Positions		3,667.75		3,598.75		3,540.75	
	Aid To Local Governments	General Revenue Fund				8,593,062		16,886,046
	Aid To Local Governments	Trust Funds		3,773,465		527,418,074		1,071,692,261
	Expenses	General Revenue Fund		7,043,385		7,224,970		8,388,597
	Expenses	Trust Funds		28,094,621		29,379,813		34,549,091
	Fixed Capital Outlay	General Revenue Fund		74,341				
	Fixed Capital Outlay	Trust Funds		1,874,700		829,000		3,933,192
	G/A-Loc Gov/Nonst Ent-Fco	Trust Funds				850,000		850,000
	Lump Sum						10.00	
	Lump Sum	Trust Funds						5,958,895
	Operating Capital Outlay	General Revenue Fund		113,116		140,271		75,664
	Operating Capital Outlay	Trust Funds		1,264,749		1,485,960		2,486,689
	Other Personal Services	General Revenue Fund		522,812		484,608		484,002
	Other Personal Services	Trust Funds		5,265,753		5,134,545		6,379,270
	Qualified Expenditure	Trust Funds						1,059,200
	Salaries And Benefits	General Revenue Fund		86,054,985		76,803,134		75,548,458
	Salaries And Benefits	Trust Funds		100,268,635		95,710,057		112,772,001
	Special Categories	General Revenue Fund		10,048,079		17,845,190		26,128,735
	Special Categories	Trust Funds		61,701,891		89,528,700		71,373,568
Total Agriculture and Consumer Services			3,667.75	306,100,532	3,598.75	861,427,384	3,550.75	1,438,565,669
Business and Professional Regulation								
	Positions		1,573.75		1,598.75		1,586.25	
	Data Processing Services	Trust Funds		446,643		797,597		504,491
	Expenses	Trust Funds		12,709,166		13,063,435		14,449,118
	Financial Assistance Paymt	Trust Funds		478,702		397,520		450,000
	Operating Capital Outlay	Trust Funds		243,141		187,964		386,388
	Other Personal Services	Trust Funds		2,871,505		4,182,579		5,107,306
	Salaries And Benefits	Trust Funds		85,466,664		83,280,568		87,781,941
	Special Categories	General Revenue Fund						1,100,000
	Special Categories	Trust Funds		19,635,576		19,912,040		26,970,382
Total Business and Professional Regulation			1,573.75	121,851,397	1,598.75	121,821,703	1,586.25	136,749,626

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

Footnote2: NSRC was transferred from DCF to DMS effective FY 2011-12.

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			Positions	All Funds	Positions	All Funds	Positions	All Funds
Children and Families²								
	Positions		13,186.75		12,282.75		11,801.50	
	Claims Bills & Relief Acts	Trust Funds		3,410,000		3,410,000		2,650,000
	Data Processing Services	General Revenue Fund		22,018,019		19,730,394		23,670,865
	Data Processing Services	Trust Funds		18,940,237		23,516,651		27,659,066
	Expenses	General Revenue Fund		47,465,911		47,800,123		45,709,569
	Expenses	Trust Funds		45,896,222		43,311,523		46,375,122
	Financial Assistance Paymt	General Revenue Fund		151,996,251		154,313,554		131,840,737
	Financial Assistance Paymt	Trust Funds		53,644,555		43,562,179		57,333,620
	Food Products	General Revenue Fund		3,491,171		3,272,603		3,386,854
	G/A-Loc Gov/Nonst Ent-Fco	General Revenue Fund						600,000
	Lump Sum	Trust Funds						1,722,356
	Operating Capital Outlay	General Revenue Fund		449,319		802,196		439,414
	Operating Capital Outlay	Trust Funds		567,953		612,501		588,816
	Other Personal Services	General Revenue Fund		4,499,138		4,431,903		4,325,035
	Other Personal Services	Trust Funds		12,337,815		5,894,176		10,085,975
	Qualified Expenditure	Trust Funds						91,085,115
	Salaries And Benefits	General Revenue Fund		338,503,831		284,557,555		273,052,904
	Salaries And Benefits	Trust Funds		312,369,935		290,038,219		304,998,065
	Special Categories	General Revenue Fund		865,419,098		873,972,217		901,813,906
	Special Categories	Trust Funds		957,337,064		910,153,994		962,016,385
Total Children and Families			13,186.75	2,838,346,519	12,282.75	2,709,379,788	11,801.50	2,889,353,804
Citrus								
	Positions		68.00		60.00		57.00	
	Data Processing Services	Trust Funds		16,865		21,347		15,153
	Expenses	Trust Funds		783,001		703,690		2,945,933
	Operating Capital Outlay	Trust Funds		336,558		37,325		370,779
	Other Personal Services	Trust Funds		65,071		131,536		173,000
	Salaries And Benefits	Trust Funds		4,513,046		4,065,898		5,363,444
	Special Categories	Trust Funds		41,954,583		45,469,441		52,214,912
Total Citrus			68.00	47,669,124	60.00	50,429,237	57.00	61,083,221
Community Affairs¹								
	Positions		358.00					
	Aid To Local Governments	Trust Funds		5,439,899				
	Data Processing Services	Trust Funds		1,612				
	Expenses	General Revenue Fund		487,181		85,309		
	Expenses	Trust Funds		3,537,914		3,113,645		
	Fixed Capital Outlay	Trust Funds		7,525,000				
	G/A-Loc Gov/Nonst Ent-Fco	Trust Funds		108,556,850		3,000,000		
	Operating Capital Outlay	Trust Funds		25,302		22,140		
	Other Personal Services	General Revenue Fund		217,114		-35,420		
	Other Personal Services	Trust Funds		3,378,990		522,373		
	Salaries And Benefits	General Revenue Fund		4,602,224		619,045		
	Salaries And Benefits	Trust Funds		15,506,805		3,365,714		
	Special Categories	General Revenue Fund		13,997,181		176,282		
	Special Categories	Trust Funds		463,039,891		97,521,893		
Total Community Affairs			358.00	626,315,963	0.00	108,390,981	0.00	0
Corrections								
	Positions		29,350.00		27,599.00		25,409.00	

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			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Data Processing Services	General Revenue Fund		1,335,867		4,066,411		6,883,110
	Data Processing Services	Trust Funds				358		7,054
	Expenses	General Revenue Fund		150,190,910		127,100,710		109,236,364
	Expenses	Trust Funds		3,606,316		3,797,153		8,394,425
	Fixed Capital Outlay	General Revenue Fund		68,303,278		66,800,377		66,646,843
	Food Products	General Revenue Fund		55,902,725		51,411,911		48,872,211
	Food Products	Trust Funds		646,076		1,369,676		967,927
	Lump Sum						15.00	
	Lump Sum	Trust Funds						1,054,597
	Operating Capital Outlay	General Revenue Fund		1,145,183		471,744		1,793,323
	Operating Capital Outlay	Trust Funds		1,137,561		1,489,693		2,760,625
	Other Personal Services	General Revenue Fund		25,523,843		26,165,270		25,712,311
	Other Personal Services	Trust Funds		645,381		510,508		1,144,978
	Salaries And Benefits	General Revenue Fund		1,497,819,477		1,320,732,198		1,215,262,671
	Salaries And Benefits	Trust Funds		28,701,505		29,246,445		34,985,914
	Special Categories	General Revenue Fund		537,052,909		522,161,651		531,831,941
	Special Categories	Trust Funds		30,566,462		22,981,163		25,428,147
Total Corrections				29,350.00		2,178,305,268		2,080,982,441
Economic Opportunity								
	Positions				1,676.00		1,625.00	
	Data Processing Services	Trust Funds				2,593,049		3,193,250
	Expenses	General Revenue Fund				473,285		354,499
	Expenses	Trust Funds				13,064,085		27,776,212
	Fixed Capital Outlay	Trust Funds				424,000		598,200
	G/A-Loc Gov/Nonst Ent-Fco	General Revenue Fund				3,162,489		
	G/A-Loc Gov/Nonst Ent-Fco	Trust Funds				93,488,294		46,162,490
	Lump Sum	General Revenue Fund						10,000,000
	Lump Sum	Trust Funds						76,126,719
	Operating Capital Outlay	General Revenue Fund				13,592		10,988
	Operating Capital Outlay	Trust Funds				69,334		806,996
	Other Personal Services	General Revenue Fund				76,102		54,194
	Other Personal Services	Trust Funds				9,125,907		19,598,348
	Qualified Expenditure	General Revenue Fund						25,000,000
	Qualified Expenditure	Trust Funds						20,233,838
	Salaries And Benefits	General Revenue Fund				3,375,534		3,745,966
	Salaries And Benefits	Trust Funds				59,235,806		90,979,171
	Special Categories	General Revenue Fund				71,707,050		50,004,507
	Special Categories	Trust Funds				417,797,357		555,354,739
Total Economic Opportunity				0.00	0	674,605,884	1,625.00	930,000,117
Education								
	Positions		3,119.00		3,060.25		2,357.25	
	Aid To Local Governments	General Revenue Fund		9,860,666,177		9,357,366,392		10,180,724,995
	Aid To Local Governments	Trust Funds		4,379,966,033		3,043,894,350		2,446,161,998
	Data Processing Services	General Revenue Fund		3,743,642		3,596,073		3,585,965
	Data Processing Services	Trust Funds		7,081,910		8,824,952		12,896,059
	Expenses	General Revenue Fund		3,506,925		3,150,341		3,576,165
	Expenses	Trust Funds		20,190,520		20,386,077		25,537,424
	Financial Assistance Paymt	General Revenue Fund		89,945,934		89,681,401		88,417,292
	Financial Assistance Paymt	Trust Funds		51,701,639		46,914,323		49,111,229

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			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Fixed Capital Outlay	General Revenue Fund		2,000,000		29,271,020		450,000
	Fixed Capital Outlay	Trust Funds		2,178,379,946		1,550,105,537		1,630,231,700
	Food Products	Trust Funds		101,247		103,427		200,000
	G/A-Loc Gov/Nonst Ent-Fco	General Revenue Fund						8,970,000
	Operating Capital Outlay	General Revenue Fund		117,265		209,061		106,049
	Operating Capital Outlay	Trust Funds		673,324		567,451		2,304,382
	Other Personal Services	General Revenue Fund		286,316		268,858		375,340
	Other Personal Services	Trust Funds		1,588,162		1,377,403		3,141,410
	Qualified Expenditure	General Revenue Fund						971,918
	Qualified Expenditure	Trust Funds						4,910,865
	Salaries And Benefits	General Revenue Fund		34,569,896		35,107,340		35,506,194
	Salaries And Benefits	Trust Funds		97,399,726		91,707,279		93,657,575
	Special Categories	General Revenue Fund		588,841,553		891,798,229		830,985,860
	Special Categories	Trust Funds		1,389,067,951		1,301,581,252		1,400,045,290
Total Education			3,119.00	18,709,828,166	3,060.25	16,475,910,766	2,357.25	16,821,867,710
Elder Affairs								
	Positions		454.00		450.00		451.00	
	Data Processing Services	General Revenue Fund				9,803		46,300
	Data Processing Services	Trust Funds		42,994		273,668		567,521
	Expenses	General Revenue Fund		1,413,217		1,273,657		1,327,767
	Expenses	Trust Funds		3,412,892		3,196,478		4,850,363
	G/A-Loc Gov/Nonst Ent-Fco	General Revenue Fund		2,922,503				1,500,000
	Operating Capital Outlay	General Revenue Fund		7,394		1,899		14,310
	Operating Capital Outlay	Trust Funds		14,911		2,813		46,178
	Other Personal Services	General Revenue Fund		374,891		439,598		431,686
	Other Personal Services	Trust Funds		2,036,632		1,928,341		3,413,548
	Salaries And Benefits	General Revenue Fund		7,404,270		7,194,349		7,241,815
	Salaries And Benefits	Trust Funds		16,683,598		15,983,052		17,681,470
	Special Categories	General Revenue Fund		252,147,849		288,809,359		304,470,593
	Special Categories	Trust Funds		116,497,154		113,535,628		429,035,262
Total Elder Affairs			454.00	402,958,305	450.00	432,648,645	451.00	770,626,813
Environmental Protection								
	Positions		3,551.50		3,450.00		3,230.50	
	Aid To Local Governments	Trust Funds		5,941,590		1,791,249		3,761,225
	Data Processing Services	Trust Funds		2,415,115		1,717,735		2,552,315
	Expenses	General Revenue Fund		1,151,786		1,144,531		1,144,258
	Expenses	Trust Funds		32,435,071		31,786,985		33,255,850
	Fixed Capital Outlay	Trust Funds		609,689,165		699,000,274		630,149,875
	G/A-Loc Gov/Nonst Ent-Fco	General Revenue Fund		64,836,535		44,290,615		26,850,000
	G/A-Loc Gov/Nonst Ent-Fco	Trust Funds		348,593,816		324,244,480		332,184,953
	Operating Capital Outlay	Trust Funds		976,786		940,373		1,154,865
	Other Personal Services	Trust Funds		15,425,719		12,456,381		15,961,021
	Salaries And Benefits	General Revenue Fund		15,065,399		11,985,359		11,598,142
	Salaries And Benefits	Trust Funds		180,467,180		169,283,350		167,277,521
	Special Categories	General Revenue Fund		3,093,666		308,811		9,133,842
	Special Categories	Trust Funds		171,147,803		130,328,443		167,685,857
Total Environmental Protection			3,551.50	1,451,239,631	3,450.00	1,429,278,586	3,230.50	1,402,709,724
Financial Services								
	Positions		2,808.50		2,706.50		2,595.50	

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			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Claims Bills & Relief Acts	General Revenue Fund		1,754,795		1,350,000		
	Data Processing Services	General Revenue Fund		640				
	Data Processing Services	Trust Funds		2,185,291		2,172,671		2,286,545
	Expenses	General Revenue Fund		2,718,390		2,633,415		2,722,140
	Expenses	Trust Funds		24,633,140		23,759,449		26,047,375
	Fixed Capital Outlay	Trust Funds						616,047
	Operating Capital Outlay	General Revenue Fund		374,834		750,028		217,794
	Operating Capital Outlay	Trust Funds		1,691,366		1,760,536		1,520,612
	Other Personal Services	General Revenue Fund		54,333		32,138		27,994
	Other Personal Services	Trust Funds		2,324,767		1,984,704		2,957,176
	Salaries And Benefits	General Revenue Fund		15,975,371		15,566,668		15,489,216
	Salaries And Benefits	Trust Funds		145,353,983		134,867,556		141,954,802
	Special Categories	General Revenue Fund		3,536,865		3,560,165		3,388,868
	Special Categories	Trust Funds		81,326,456		82,476,373		93,444,174
Total Financial Services			2,808.50	281,930,231	2,706.50	270,913,703	2,595.50	290,672,743
Fish and Wildlife Conservation Commission								
	Positions		1,947.00		1,947.00		2,095.50	
	Data Processing Services	General Revenue Fund		5,615				
	Data Processing Services	Trust Funds		118,795		94,577		133,161
	Expenses	General Revenue Fund		1,992,458		2,018,062		1,898,071
	Expenses	Trust Funds		19,580,657		19,619,119		23,916,593
	Fixed Capital Outlay	General Revenue Fund						4,000,000
	Fixed Capital Outlay	Trust Funds		10,433,880		5,597,375		4,990,000
	G/A-Loc Gov/Nonst Ent-Fco	Trust Funds		1,100,000		3,235,200		2,642,600
	Operating Capital Outlay	General Revenue Fund						1,369,840
	Operating Capital Outlay	Trust Funds		874,492		1,185,689		733,035
	Other Personal Services	General Revenue Fund		906,934		942,175		850,210
	Other Personal Services	Trust Funds		7,905,257		7,495,306		8,037,342
	Salaries And Benefits	General Revenue Fund		22,101,079		19,333,139		19,464,191
	Salaries And Benefits	Trust Funds		89,796,901		90,458,672		106,829,841
	Special Categories	General Revenue Fund		3,524,187		2,327,552		2,344,136
	Special Categories	Trust Funds		96,494,161		81,562,394		120,518,186
Total Fish and Wildlife Conservation Commission			1,947.00	254,834,416	1,947.00	233,869,260	2,095.50	297,727,206
Executive Office of the Governor¹								
	Positions		329.00		436.00		429.00	
	Aid To Local Governments	Trust Funds				5,339,072		2,389,944
	Data Processing Services	General Revenue Fund		75,349		49,778		2,157
	Data Processing Services	Trust Funds		6,170		310,015		345,394
	Expenses	General Revenue Fund		2,415,642		2,154,457		
	Expenses	Trust Funds		832,924		3,050,090		3,271,190
	Fixed Capital Outlay	Trust Funds		7,624,672				
	G/A-Loc Gov/Nonst Ent-Fco	General Revenue Fund		9,700,000				5,000,000
	G/A-Loc Gov/Nonst Ent-Fco	Trust Funds		30,200,831		3,000,000		3,000,000
	Lump Sum	General Revenue Fund						5,399,557
	Lump Sum	Trust Funds						1,719,269
	Operating Capital Outlay	General Revenue Fund		19,976		42,871		
	Operating Capital Outlay	Trust Funds		80,527		153,562		41,740
	Other Personal Services	General Revenue Fund		393,559		227,316		
	Other Personal Services	Trust Funds		294,021		820,349		1,356,814

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

Footnote2: NSRC was transferred from DCF to DMS effective FY 2011-12.

FINAL BUDGET REPORT-2012

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2010-11	Actual Expenditures 2010-11	Actual Expenditures 2011-12	Actual Expenditures 2011-12	Current Year Estimated Expenditures 2012-13	Current Year Estimated Expenditures 2012-13
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Salaries And Benefits	General Revenue Fund		18,598,247		17,069,168		16,632,518
	Salaries And Benefits	Trust Funds		5,535,320		10,037,126		13,178,644
	Special Categories	General Revenue Fund		83,800,524		12,534,730		374,630
	Special Categories	Trust Funds		37,318,306		200,151,195		202,360,930
Total Executive Office of the Governor			329.00	196,896,068	436.00	254,939,729	429.00	255,072,787
Health								
	Positions		17,367.50		17,107.50		16,208.00	
	Aid To Local Governments	General Revenue Fund		241,797,138		192,778,985		186,951,582
	Aid To Local Governments	Trust Funds		48,382,873		48,127,126		66,161,920
	Data Processing Services	General Revenue Fund				73,917		597,400
	Data Processing Services	Trust Funds		4,029,537		5,563,734		6,692,437
	Expenses	General Revenue Fund		9,990,248		6,536,338		5,343,354
	Expenses	Trust Funds		178,631,989		162,061,747		184,554,732
	Fixed Capital Outlay	General Revenue Fund		2,500,000				
	Fixed Capital Outlay	Trust Funds		9,855,200		35,545,983		1,736,947
	Food Products	General Revenue Fund		176,961		166,771		167,470
	Food Products	Trust Funds				26,255		58,213
	G/A-Loc Gov/Nonst Ent-Fco	General Revenue Fund						5,000,000
	G/A-Loc Gov/Nonst Ent-Fco	Trust Funds		7,533,960		7,533,960		15,847,818
	Lump Sum						341.25	
	Operating Capital Outlay	General Revenue Fund		270,744		132,741		170,982
	Operating Capital Outlay	Trust Funds		11,631,580		7,061,657		12,915,649
	Other Personal Services	General Revenue Fund		2,495,839		1,019,993		166,462
	Other Personal Services	Trust Funds		66,492,818		70,234,356		73,680,294
	Qualified Expenditure	Trust Funds						4,763,312
	Salaries And Benefits	General Revenue Fund		44,055,660		38,658,161		35,069,470
	Salaries And Benefits	Trust Funds		801,342,929		720,867,475		810,766,924
	Special Categories	General Revenue Fund		165,998,416		134,841,892		161,451,089
	Special Categories	Trust Funds		1,100,278,671		1,139,416,653		1,214,542,755
Total Health			17,367.50	2,695,464,563	17,107.50	2,570,647,744	16,549.25	2,786,638,810
Highway Safety and Motor Vehicles								
	Positions		4,467.00		4,541.50		4,495.50	
	Data Processing Services	Trust Funds		1,566,072		1,743,700		3,921,108
	Expenses	Trust Funds		26,901,747		28,062,129		27,861,722
	Fixed Capital Outlay	Trust Funds				498,000		3,698,555
	Operating Capital Outlay	Trust Funds		1,632,265		4,814,417		4,327,900
	Other Personal Services	Trust Funds		10,772,852		8,204,625		11,786,299
	Salaries And Benefits	General Revenue Fund		14,268,649				
	Salaries And Benefits	Trust Funds		230,417,537		234,961,495		243,541,931
	Special Categories	General Revenue Fund				5,000,000		4,830,341
	Special Categories	Trust Funds		82,553,014		83,419,333		104,638,127
Total Highway Safety and Motor Vehicles			4,467.00	368,112,136	4,541.50	366,703,699	4,495.50	404,605,983
Justice Administration								
	Positions		10,042.25		10,127.25		10,121.25	
	Data Processing Services	General Revenue Fund		114,406		173,197		225,454
	Expenses	General Revenue Fund		1,799,579		2,056,704		2,001,741
	Expenses	Trust Funds		485,294		517,820		717,223
	Lump Sum						14.00	
	Operating Capital Outlay	General Revenue Fund		37,359		43,304		44,000

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

Footnote2: NSRC was transferred from DCF to DMS effective FY 2011-12.

FINAL BUDGET REPORT-2012

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2010-11	Actual Expenditures 2010-11	Actual Expenditures 2011-12	Actual Expenditures 2011-12	Current Year Estimated Expenditures 2012-13	Current Year Estimated Expenditures 2012-13
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Operating Capital Outlay	Trust Funds						10,000
	Other Personal Services	General Revenue Fund		4,240,491		3,862,944		4,327,427
	Other Personal Services	Trust Funds		2,922,523		2,987,753		6,296,327
	Salaries And Benefits	General Revenue Fund		523,509,719		499,681,358		499,408,388
	Salaries And Benefits	Trust Funds		70,788,684		71,881,876		93,724,021
	Special Categories	General Revenue Fund		151,411,894		164,951,133		142,454,396
	Special Categories	Trust Funds		461,161,615		457,079,099		414,914,725
Total Justice Administration			10,042.25	1,216,471,564	10,127.25	1,203,235,188	10,135.25	1,164,123,702
Juvenile Justice								
	Positions		4,760.00		4,128.50		3,500.50	
	Aid To Local Governments	Trust Funds		143,012				412,903
	Data Processing Services	General Revenue Fund		468,951		520,311		409,173
	Expenses	General Revenue Fund		18,266,553		17,721,945		16,647,048
	Expenses	Trust Funds		9,241,271		8,518,000		8,629,351
	Fixed Capital Outlay	General Revenue Fund		1,786,459		2,086,459		2,606,244
	Food Products	General Revenue Fund		996,285		668,710		875,376
	Food Products	Trust Funds		1,762,218		1,449,776		3,043,758
	G/A-Loc Gov/Nonst Ent-Fco	General Revenue Fund						1,000,000
	Operating Capital Outlay	General Revenue Fund		158,291		145,307		161,165
	Operating Capital Outlay	Trust Funds		289,055		233,295		297,969
	Other Personal Services	General Revenue Fund		2,055,039		2,122,243		2,387,660
	Other Personal Services	Trust Funds		1,820,068		1,867,273		2,820,132
	Salaries And Benefits	General Revenue Fund		124,288,758		98,637,249		101,107,385
	Salaries And Benefits	Trust Funds		82,506,729		61,553,239		71,048,206
	Special Categories	General Revenue Fund		243,575,592		224,192,236		231,959,882
	Special Categories	Trust Funds		69,310,745		66,776,189		79,907,630
Total Juvenile Justice			4,760.00	556,669,026	4,128.50	486,492,232	3,500.50	523,313,882
Law Enforcement								
	Positions		1,681.00		1,682.00		1,684.00	
	Aid To Local Governments	Trust Funds		16,578,959		17,109,524		29,691,978
	Data Processing Services	Trust Funds						33,709
	Expenses	General Revenue Fund		13,018,910		13,346,264		15,128,543
	Expenses	Trust Funds		15,129,679		17,904,309		23,265,337
	Operating Capital Outlay	General Revenue Fund		762,590		1,240,677		433,459
	Operating Capital Outlay	Trust Funds		3,172,338		3,113,118		4,449,759
	Other Personal Services	General Revenue Fund		255,358		350,276		387,642
	Other Personal Services	Trust Funds		944,521		1,123,860		2,843,552
	Salaries And Benefits	General Revenue Fund		68,126,017		62,617,014		64,663,440
	Salaries And Benefits	Trust Funds		43,176,140		41,635,885		48,609,312
	Special Categories	General Revenue Fund		5,131,143		8,124,339		5,304,755
	Special Categories	Trust Funds		74,514,648		51,108,784		45,425,075
Total Law Enforcement			1,681.00	240,810,303	1,682.00	217,674,050	1,684.00	240,236,561
Legal Affairs and Attorney General								
	Positions		1,337.50		1,297.50		1,242.50	
	Data Processing Services	General Revenue Fund		254,775		193,339		149,270
	Data Processing Services	Trust Funds						423,377
	Expenses	General Revenue Fund		2,940,438		2,640,314		1,979,758
	Expenses	Trust Funds		6,932,919		7,106,627		7,703,094
	Lump Sum						50.00	

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

Footnote2: NSRC was transferred from DCF to DMS effective FY 2011-12.

FINAL BUDGET REPORT-2012

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2010-11	Actual Expenditures 2010-11	Actual Expenditures 2011-12	Actual Expenditures 2011-12	Current Year Estimated Expenditures 2012-13	Current Year Estimated Expenditures 2012-13
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Operating Capital Outlay	General Revenue Fund		329,821		211,001		376,206
	Operating Capital Outlay	Trust Funds		121,706		261,266		2,051,542
	Other Personal Services	General Revenue Fund		130,030		105,166		207,215
	Other Personal Services	Trust Funds		799,749		748,498		1,791,352
	Salaries And Benefits	General Revenue Fund		27,004,900		24,496,765		27,043,486
	Salaries And Benefits	Trust Funds		49,349,600		43,958,214		51,896,606
	Special Categories	General Revenue Fund		11,891,181		8,312,794		8,993,353
	Special Categories	Trust Funds		55,247,029		57,960,951		81,865,985
Total Legal Affairs and Attorney General			1,337.50	155,002,148	1,297.50	145,994,935	1,292.50	184,481,244
Legislative Branch								
	Expenses	General Revenue Fund		24,595,904		26,951,331		
	Expenses	Trust Funds		1,179,007		833,088		
	Lump Sum	General Revenue Fund		1,137,394		7,644,140		196,824,043
	Lump Sum	Trust Funds		1,400,747		979,334		2,418,421
	Operating Capital Outlay	General Revenue Fund		266,949		1,173,446		
	Operating Capital Outlay	Trust Funds		33,900		3,900		
	Other Personal Services	General Revenue Fund		5,549,929		8,346,814		
	Other Personal Services	Trust Funds		51,681		36,293		
	Salaries And Benefits	General Revenue Fund		131,629,306		115,583,953		
	Salaries And Benefits	Trust Funds		1,997,255		1,756,391		
	Special Categories	General Revenue Fund		19,053,029		21,935,429		552,115
	Special Categories	Trust Funds		524		3,563		3,499
Total Legislative Branch			0.00	186,895,625	0.00	185,247,682	0.00	199,798,078
Lottery								
	Positions		437.00		424.00		423.00	
	Data Processing Services	Trust Funds		24,999		68,525		98,495
	Expenses	Trust Funds		5,588,637		5,777,049		5,622,614
	Operating Capital Outlay	Trust Funds		256,320		67,724		519,784
	Other Personal Services	Trust Funds		318,850		339,918		311,596
	Salaries And Benefits	Trust Funds		26,733,320		25,149,257		25,226,136
	Special Categories	Trust Funds		102,682,474		106,392,856		117,567,872
Total Lottery			437.00	135,604,600	424.00	137,795,329	423.00	149,346,497
Management Services								
	Positions		898.00		869.00		845.50	
	Aid To Local Governments	General Revenue Fund		4,500,000				
	Aid To Local Governments	Trust Funds		126,796,558		117,269,285		135,535,793
	Data Processing Services	General Revenue Fund		37,431		26,765		6,776
	Data Processing Services	Trust Funds		1,340,879		1,443,138		1,142,974
	Expenses	General Revenue Fund		348,404		91,952		104,008
	Expenses	Trust Funds		10,046,124		9,877,755		11,618,133
	Fixed Capital Outlay	General Revenue Fund		2,866,421				1,109,000
	Fixed Capital Outlay	Trust Funds		42,602,885		46,539,968		46,403,654
	Operating Capital Outlay	General Revenue Fund		7,399		18,534		150,575
	Operating Capital Outlay	Trust Funds		109,878		230,854		349,943
	Other Personal Services	General Revenue Fund		35,052		8,923		24,477
	Other Personal Services	Trust Funds		113,866		251,790		452,856
	Pensions And Benefits	General Revenue Fund		14,832,116		15,047,951		18,288,160
	Salaries And Benefits	General Revenue Fund		5,823,257		4,324,745		4,822,202
	Salaries And Benefits	Trust Funds		45,943,451		42,508,125		46,860,825

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

Footnote2: NSRC was transferred from DCF to DMS effective FY 2011-12.

FINAL BUDGET REPORT-2012

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2010-11	Actual Expenditures 2010-11	Actual Expenditures 2011-12	Actual Expenditures 2011-12	Current Year Estimated Expenditures 2012-13	Current Year Estimated Expenditures 2012-13
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Special Categories	General Revenue Fund		1,726,866		849,218		5,514,674
	Special Categories	Trust Funds		254,750,778		260,469,538		287,271,312
Total Management Services			898.00	511,881,365	869.00	498,958,541	845.50	559,655,362
Military Affairs								
	Positions		352.00		373.00		397.00	
	Data Processing Services	General Revenue Fund						987
	Expenses	General Revenue Fund		5,286,517		5,728,020		5,690,325
	Expenses	Trust Funds		11,913,965		11,592,067		12,656,833
	Fixed Capital Outlay	General Revenue Fund				15,000,000		15,000,000
	Fixed Capital Outlay	Trust Funds		7,139,288		26,258,400		347,000
	Food Products	Trust Funds		403,822		448,583		450,000
	Operating Capital Outlay	General Revenue Fund		177,021		104,826		245,936
	Operating Capital Outlay	Trust Funds		612,603		515,003		727,538
	Other Personal Services	General Revenue Fund		34,788		43,095		54,533
	Other Personal Services	Trust Funds		67,419		77,250		105,172
	Salaries And Benefits	General Revenue Fund		7,065,632		6,823,416		6,912,230
	Salaries And Benefits	Trust Funds		10,645,040		10,669,487		12,073,655
	Special Categories	General Revenue Fund		3,421,591		5,318,476		5,222,491
	Special Categories	Trust Funds		10,779,488		10,285,479		15,782,256
Total Military Affairs			352.00	57,547,174	373.00	92,864,102	397.00	75,268,956
Parole Commission								
	Positions		128.00		121.00		122.00	
	Data Processing Services	General Revenue Fund		194,450		194,450		194,450
	Expenses	General Revenue Fund		847,186		756,094		717,328
	Operating Capital Outlay	General Revenue Fund		27,013		6,573		16,771
	Other Personal Services	General Revenue Fund		245,271		305,958		427,514
	Salaries And Benefits	General Revenue Fund		6,472,863		6,112,806		6,681,913
	Salaries And Benefits	Trust Funds		44,138		42,594		49,605
	Special Categories	General Revenue Fund		219,622		148,029		133,775
Total Parole Commission			128.00	8,050,543	121.00	7,566,504	122.00	8,221,356
Florida Housing and Finance Corporation¹								
	Special Categories	Trust Funds		37,500,000				
Total Florida Housing and Finance Corporation			0.00	37,500,000	0.00	0	0.00	0
Northwood Shared Resource Center²								
	Positions				94.00		99.00	
	Data Processing Services	Trust Funds				323,326		767,585
	Expenses	Trust Funds				2,150,370		808,724
	Operating Capital Outlay	Trust Funds				24,084		24,084
	Other Personal Services	Trust Funds				73,281		197,967
	Qualified Expenditure	Trust Funds						1,133,985
	Salaries And Benefits	Trust Funds				5,954,685		6,913,661
	Special Categories	Trust Funds				17,728,110		20,006,369
Total Northwood Shared Resource Center			0.00	0	94.00	26,253,856	99.00	29,852,375
Southwood Shared Resource Center								
	Positions		97.00		126.00		121.00	
	Expenses	Trust Funds		1,909,763		2,222,611		2,865,938
	Operating Capital Outlay	Trust Funds		97,262		196,761		64,250
	Other Personal Services	Trust Funds		16,299		40,547		45,600

Footnote1: Includes organizational changes authorized in Chapter 2011-142, L.O.F.

Footnote2: NSRC was transferred from DCF to DMS effective FY 2011-12.

FINAL BUDGET REPORT-2012

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2010-11	Actual Expenditures 2010-11	Actual Expenditures 2011-12	Actual Expenditures 2011-12	Current Year Estimated Expenditures 2012-13	Current Year Estimated Expenditures 2012-13
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Salaries And Benefits	Trust Funds		5,986,986		7,089,299		8,291,880
	Special Categories	Trust Funds		8,965,080		15,318,483		18,382,823
Total Southwood Shared Resource Center			97.00	16,975,390	126.00	24,867,701	121.00	29,650,491
Public Service Commission								
	Positions		323.00		296.00		293.00	
	Data Processing Services	Trust Funds		63,358		54,372		54,610
	Expenses	Trust Funds		3,568,829		3,562,438		3,795,294
	Operating Capital Outlay	Trust Funds		261,390		296,971		266,200
	Other Personal Services	Trust Funds		118,960		121,967		200,588
	Salaries And Benefits	Trust Funds		21,918,196		19,328,761		19,470,636
	Special Categories	Trust Funds		754,057		796,954		1,345,718
Total Public Service Commission			323.00	26,684,790	296.00	24,161,463	293.00	25,133,046
Revenue								
	Positions		5,189.00		5,143.00		5,155.00	
	Aid To Local Governments	General Revenue Fund		271,059		298,413		700,000
	Aid To Local Governments	Trust Funds		16,133,521		16,914,426		17,776,266
	Data Processing Services	General Revenue Fund		5,817,535		4,175,928		1,847,378
	Data Processing Services	Trust Funds		9,382,404		7,569,511		3,199,519
	Expenses	General Revenue Fund		12,705,654		12,573,959		13,676,615
	Expenses	Trust Funds		38,520,970		35,697,703		41,040,047
	Financial Assistance Paymt	Trust Funds		549,475		625,552		750,000
	Operating Capital Outlay	General Revenue Fund		1,213,284		710,150		281,059
	Operating Capital Outlay	Trust Funds		6,597,352		2,432,685		1,721,539
	Other Personal Services	General Revenue Fund		261,285		169,583		283,015
	Other Personal Services	Trust Funds		1,041,463		666,730		1,191,173
	Salaries And Benefits	General Revenue Fund		134,131,430		128,682,736		128,603,973
	Salaries And Benefits	Trust Funds		123,954,371		113,592,238		126,209,343
	Special Categories	General Revenue Fund		46,366,860		53,553,730		59,936,613
	Special Categories	Trust Funds		154,461,099		125,355,170		123,162,126
Total Revenue			5,189.00	551,407,762	5,143.00	503,018,514	5,155.00	520,378,666
State Court System								
	Positions		4,325.50		4,322.50		4,301.50	
	Data Processing Services	General Revenue Fund						1,618,619
	Data Processing Services	Trust Funds		1,313,506		1,638,799		230,000
	Expenses	General Revenue Fund						16,543,522
	Expenses	Trust Funds		11,516,987		13,345,561		3,029,804
	Fixed Capital Outlay	General Revenue Fund		307,024				1,000,000
	Fixed Capital Outlay	Trust Funds		350,000				
	Lump Sum	General Revenue Fund						4,000,000
	Operating Capital Outlay	General Revenue Fund						1,405,337
	Operating Capital Outlay	Trust Funds		984,038		412,430		198,376
	Other Personal Services	General Revenue Fund						430,807
	Other Personal Services	Trust Funds		3,289,101		494,304		571,395
	Salaries And Benefits	General Revenue Fund		47,505,650		44,553,114		266,212,581
	Salaries And Benefits	Trust Funds		324,820,770		307,003,800		96,407,926
	Special Categories						21.00	
	Special Categories	General Revenue Fund		38,900,000		121,700,000		39,081,349
	Special Categories	Trust Funds		37,727,555		35,707,232		14,782,237
Total State Court System			4,325.50	466,714,631	4,322.50	524,855,240	4,322.50	445,511,953

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

Footnote2: NSRC was transferred from DCF to DMS effective FY 2011-12.

FINAL BUDGET REPORT-2012

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2010-11	Actual Expenditures 2010-11	Actual Expenditures 2011-12	Actual Expenditures 2011-12	Current Year Estimated Expenditures 2012-13	Current Year Estimated Expenditures 2012-13
			Positions	All Funds	Positions	All Funds	Positions	All Funds
State								
	Positions		435.00		416.00		407.00	
	Aid To Local Governments	General Revenue Fund		24,410,279		23,900,000		23,300,000
	Aid To Local Governments	Trust Funds		3,279,943		2,896,045		2,697,806
	Data Processing Services	General Revenue Fund		941,214		863,191		989,268
	Data Processing Services	Trust Funds		48,782		39,731		74,484
	Expenses	General Revenue Fund		6,070,531		5,354,549		5,493,017
	Expenses	Trust Funds		2,565,291		2,683,051		3,723,273
	Fixed Capital Outlay	General Revenue Fund						4,145,047
	Fixed Capital Outlay	Trust Funds		2,579,358				
	G/A-Loc Gov/Nonst Ent-Fco	General Revenue Fund		1,750,000				3,980,822
	Lump Sum	General Revenue Fund						200,000
	Operating Capital Outlay	General Revenue Fund		167,181		36,330		125,891
	Operating Capital Outlay	Trust Funds		5,301		53,177		68,988
	Other Personal Services	General Revenue Fund		189,922		196,932		233,881
	Other Personal Services	Trust Funds		1,952,967		1,343,195		2,366,207
	Salaries And Benefits	General Revenue Fund		14,867,812		13,249,111		13,067,652
	Salaries And Benefits	Trust Funds		8,271,952		8,048,502		8,574,930
	Special Categories	General Revenue Fund		11,839,534		6,653,816		14,153,885
	Special Categories	Trust Funds		9,245,390		9,229,713		12,005,876
Total State			435.00	88,185,457	416.00	74,547,343	407.00	95,201,027
Transportation								
	Positions		7,443.00		6,939.00		6,939.00	
	Data Processing Services	Trust Funds		5,141,640		4,197,623		7,479,653
	Expenses	Trust Funds		48,209,114		46,594,386		52,742,329
	Fixed Capital Outlay	General Revenue Fund		1,236,000				4,000,000
	Fixed Capital Outlay	Trust Funds		5,314,023,115		6,197,331,250		7,387,414,941
	Operating Capital Outlay	Trust Funds		4,720,372		2,559,118		4,473,635
	Other Personal Services	Trust Funds		2,339,137		700,545		1,180,964
	Salaries And Benefits	Trust Funds		454,061,907		391,825,444		438,500,570
	Special Categories	Trust Funds		308,193,136		292,345,353		272,512,959
Total Transportation			7,443.00	6,137,924,421	6,939.00	6,935,553,719	6,939.00	8,168,305,051
Division of Universities								
	Positions		53.00		52.00		52.00	
	Aid To Local Governments	General Revenue Fund		1,911,352,276		1,716,005,586		1,495,230,367
	Aid To Local Governments	Trust Funds		370,186,522		261,347,386		1,929,280,797
	Data Processing Services	General Revenue Fund						25,177
	Expenses	General Revenue Fund		453,839		477,424		548,977
	Expenses	Trust Funds		82,452		81,832		271,799
	Operating Capital Outlay	General Revenue Fund		51,059		22,086		11,782
	Operating Capital Outlay	Trust Funds		5,750		186,196		5,950
	Other Personal Services	General Revenue Fund		22,430		26,213		49,373
	Other Personal Services	Trust Funds		15,943		4,989		20,000
	Salaries And Benefits	General Revenue Fund		2,563,463		3,580,011		4,281,186
	Salaries And Benefits	Trust Funds		1,955,121		633,639		656,213
	Special Categories	General Revenue Fund		23,208,689		20,576,010		31,602,277
	Special Categories	Trust Funds		55,427		6,179		29,111
Total Division of Universities			53.00	2,309,952,971	52.00	2,002,947,551	52.00	3,462,013,009

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

Footnote2: NSRC was transferred from DCF to DMS effective FY 2011-12.

FINAL BUDGET REPORT-2012

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2010-11	Actual Expenditures 2010-11	Actual Expenditures 2011-12	Actual Expenditures 2011-12	Current Year Estimated Expenditures 2012-13	Current Year Estimated Expenditures 2012-13
			Positions	All Funds	Positions	All Funds	Positions	All Funds
Veterans' Affairs								
	Positions		1,123.00		1,122.00		1,088.50	
	Data Processing Services	General Revenue Fund		1,496		10,010		12,517
	Expenses	General Revenue Fund		742,066		780,431		888,937
	Expenses	Trust Funds		11,706,851		12,330,003		12,307,719
	Fixed Capital Outlay	Trust Funds		1,435,000		6,630,500		1,444,400
	Food Products	Trust Funds		2,232,967		2,696,617		3,226,561
	Operating Capital Outlay	General Revenue Fund		86,686		119,844		120,512
	Operating Capital Outlay	Trust Funds		368,362		364,137		495,804
	Other Personal Services	General Revenue Fund		25,419		22,481		31,765
	Other Personal Services	Trust Funds		2,427,453		2,755,531		2,996,987
	Salaries And Benefits	General Revenue Fund		11,750,668		5,739,936		6,044,860
	Salaries And Benefits	Trust Funds		28,515,274		36,842,034		43,906,156
	Special Categories	General Revenue Fund		336,433		173,917		171,592
	Special Categories	Trust Funds		9,527,758		12,408,148		12,798,617
Total Veterans' Affairs			1,123.00	69,156,433	1,122.00	80,873,589	1,088.50	84,446,427
Total General Revenue All Agencies				23,771,967,298		23,048,671,668		24,717,327,030
Total Trust Funds All Agencies				41,683,665,773		39,934,399,428		45,258,489,975
Total Positions and All Funds All Agencies			127,453.50	65,455,633,071	122,925.75	62,984,498,596	117,929.75	69,975,817,005

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

Footnote2: NSRC was transferred from DCF to DMS effective FY 2011-12.