

FINAL BUDGET REPORT - 2013

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2011-12	Actual Expenditures 2011-12	Actual Expenditures 2012-13	Actual Expenditures 2012-13	Current Year Estimated Expenditures 2013-14	Current Year Estimated Expenditures 2013-14
			Positions	All Funds	Positions	All Funds	Positions	All Funds
Division Of Administrative Hearings								
	Positions		249.00		242.00		241.00	
	Expenses	Trust Funds		3,959,231		3,603,622		3,761,390
	Operating Capital Outlay	Trust Funds		90,764		215,298		90,916
	Other Personal Services	Trust Funds		19,239		17,367		35,918
	Salaries And Benefits	Trust Funds		19,336,040		18,675,254		19,968,362
	Special Categories	Trust Funds		1,319,584		1,521,464		1,517,571
Total Division Of Administrative Hearings			249.00	24,724,858	242.00	24,033,005	241.00	25,374,157
Administered Funds								
	Lump Sum	General Revenue Fund						71,658,279
	Lump Sum	Trust Funds						47,132,587
	Special Categories	General Revenue Fund		35,168		39,016		11,839,473
Total Administered Funds			0.00	35,168	0.00	39,016	0.00	130,630,339
Agency for Health Care Administration								
	Positions		1,655.00		1,655.00		1,652.00	
	Data Processing Services	Trust Funds		430,490		1,205,226		1,421,442
	Expenses	General Revenue Fund		1,079,258		933,284		1,072,940
	Expenses	Trust Funds		15,970,658		15,925,375		17,569,432
	Lump Sum	Trust Funds						28,762,655
	Operating Capital Outlay	General Revenue Fund		178,201		67,425		226,314
	Operating Capital Outlay	Trust Funds		607,333		490,392		823,021
	Other Personal Services	General Revenue Fund		1,495,495		1,853,644		1,853,738
	Other Personal Services	Trust Funds		22,519,562		19,578,347		25,059,590
	Salaries And Benefits	General Revenue Fund		5,018,665		5,487,026		5,711,511
	Salaries And Benefits	Trust Funds		83,583,481		85,716,171		93,287,418
	Special Categories	General Revenue Fund		4,091,118,201		4,803,509,317		5,356,105,703
	Special Categories	Trust Funds		15,977,990,843		16,311,818,453		18,486,989,557
Total Agency for Health Care Administration			1,655.00	20,199,992,187	1,655.00	21,246,584,660	1,652.00	24,018,883,321
Agency for Persons with Disabilities								
	Positions		2,975.00		2,908.00		2,908.00	
	Data Processing Services	General Revenue Fund		340,469		139,745		357,671
	Data Processing Services	Trust Funds		188,216		224,489		203,209
	Expenses	General Revenue Fund		6,028,661		5,629,955		5,347,337
	Expenses	Trust Funds		5,948,135		6,162,873		6,297,058
	Fixed Capital Outlay	General Revenue Fund						1,400,000
	Food Products	General Revenue Fund		1,109,515		1,161,312		1,101,678
	Food Products	Trust Funds		1,216,339		1,187,640		1,262,170
	Operating Capital Outlay	General Revenue Fund		181,562		198,651		197,732
	Operating Capital Outlay	Trust Funds		170,072		119,645		126,456
	Other Personal Services	General Revenue Fund		3,136,602		2,765,488		2,757,805
	Other Personal Services	Trust Funds		3,004,530		3,163,563		3,692,532
	Qualified Expenditure	General Revenue Fund						750,000
	Qualified Expenditure	Trust Funds						750,000
	Salaries And Benefits	General Revenue Fund		69,919,684		66,962,078		70,835,992
	Salaries And Benefits	Trust Funds		54,230,971		53,667,889		61,786,461
	Special Categories	General Revenue Fund		397,972,509		392,474,331		399,247,892
	Special Categories	Trust Funds		20,234,626		20,047,259		561,371,762
Total Agency for Persons with Disabilities			2,975.00	563,681,891	2,908.00	553,904,918	2,908.00	1,117,485,755

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

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2011-12	Actual Expenditures 2011-12	Actual Expenditures 2012-13	Actual Expenditures 2012-13	Current Year Estimated Expenditures 2013-14	Current Year Estimated Expenditures 2013-14
			Positions	All Funds	Positions	All Funds	Positions	All Funds
Agency for Workforce Innovation¹								
	Data Processing Services	Trust Funds		492,020				
	Expenses	General Revenue Fund		103,796				
	Expenses	Trust Funds		8,745,874				
	Fixed Capital Outlay	Trust Funds		106,000				
	Operating Capital Outlay	Trust Funds		40,679				
	Other Personal Services	General Revenue Fund		582				
	Other Personal Services	Trust Funds		3,278,509				
	Salaries And Benefits	General Revenue Fund		646,358				
	Salaries And Benefits	Trust Funds		20,336,696				
	Special Categories	General Revenue Fund		812,982				
	Special Categories	Trust Funds		249,321,080				
Total Agency for Workforce Innovation			0.00	283,884,576	0.00	0	0.00	0
Agriculture and Consumer Services								
	Positions		3,598.75		3,550.75		3,577.25	
	Aid To Local Governments	General Revenue Fund		8,593,062		16,886,046		16,886,046
	Aid To Local Governments	Trust Funds		527,418,074		904,922,077		1,073,308,893
	Data Processing Services	Trust Funds						798
	Expenses	General Revenue Fund		7,224,970		8,591,227		7,600,944
	Expenses	Trust Funds		29,379,813		32,407,144		35,729,610
	Fixed Capital Outlay	General Revenue Fund						16,638,555
	Fixed Capital Outlay	Trust Funds		829,000		3,933,192		920,000
	G/A-Loc Gov/Nonst Ent-Fco	General Revenue Fund				12,807,217		
	G/A-Loc Gov/Nonst Ent-Fco	Trust Funds		850,000		42,092,106		500,000
	Operating Capital Outlay	General Revenue Fund		140,271		102,072		866,158
	Operating Capital Outlay	Trust Funds		1,485,960		2,502,336		2,321,222
	Other Personal Services	General Revenue Fund		484,608		449,642		484,002
	Other Personal Services	Trust Funds		5,134,545		6,139,010		7,564,000
	Salaries And Benefits	General Revenue Fund		76,803,134		75,342,965		81,320,894
	Salaries And Benefits	Trust Funds		95,710,057		101,508,645		120,608,597
	Special Categories	General Revenue Fund		17,845,190		29,002,075		45,426,519
	Special Categories	Trust Funds		89,528,700		65,401,036		71,215,749
Total Agriculture and Consumer Services			3,598.75	861,427,384	3,550.75	1,302,086,790	3,577.25	1,481,391,987
Business and Professional Regulation								
	Positions		1,598.75		1,586.25		1,612.25	
	Data Processing Services	Trust Funds		797,597		573,553		640,490
	Expenses	Trust Funds		13,063,435		12,849,178		14,281,005
	Financial Assistance Paymt	Trust Funds		397,520		367,526		450,000
	Operating Capital Outlay	Trust Funds		187,964		325,966		225,561
	Other Personal Services	Trust Funds		4,182,579		3,065,695		4,100,158
	Salaries And Benefits	Trust Funds		83,280,568		82,419,000		93,794,158
	Special Categories	General Revenue Fund				200,000		515,824
	Special Categories	Trust Funds		19,912,040		25,404,074		32,343,351
Total Business and Professional Regulation			1,598.75	121,821,703	1,586.25	125,204,992	1,612.25	146,350,547
CHILDREN & FAMILIES								
	Positions		12,282.75		11,801.50		11,603.50	
	Claims Bills & Relief Acts	Trust Funds		3,410,000		2,650,000		2,650,000
	Data Processing Services	General Revenue Fund		19,730,394		23,619,666		9,100,200
	Data Processing Services	Trust Funds		23,516,651		43,486,480		11,977,997
	Expenses	General Revenue Fund		47,800,123		43,999,633		46,689,446

Source: LAS/PBS

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

Note: Does not include expenditures for continuing appropriations.

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2011-12	Actual Expenditures 2011-12	Actual Expenditures 2012-13	Actual Expenditures 2012-13	Current Year Estimated Expenditures 2013-14	Current Year Estimated Expenditures 2013-14
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Expenses	Trust Funds		43,311,523		41,794,339		41,642,639
	Financial Assistance Paymt	General Revenue Fund		154,313,554		148,783,914		159,132,166
	Financial Assistance Paymt	Trust Funds		43,562,179		60,973,899		49,737,434
	Food Products	General Revenue Fund		3,272,603		3,258,727		3,386,854
	G/A-Loc Gov/Nonst Ent-Fco	General Revenue Fund				10,600,000		1,280,422
	Operating Capital Outlay	General Revenue Fund		802,196		391,982		480,013
	Operating Capital Outlay	Trust Funds		612,501		559,627		548,217
	Other Personal Services	General Revenue Fund		4,431,903		3,862,229		4,366,791
	Other Personal Services	Trust Funds		5,894,176		7,757,688		10,287,379
	Qualified Expenditure	Trust Funds						22,544,128
	Salaries And Benefits	General Revenue Fund		284,557,555		266,333,643		288,096,397
	Salaries And Benefits	Trust Funds		290,038,219		297,804,241		315,247,731
	Special Categories	General Revenue Fund		873,972,217		887,592,303		919,559,682
	Special Categories	Trust Funds		910,153,994		919,997,791		935,708,924
Total CHILDREN & FAMILIES			12,282.75	2,709,379,788	11,801.50	2,763,466,162	11,603.50	2,822,436,420
Citrus								
	Positions		60.00		57.00		57.00	
	Data Processing Services	Trust Funds		21,347		22,624		15,300
	Expenses	Trust Funds		703,690		665,992		2,945,933
	Operating Capital Outlay	Trust Funds		37,325		184,312		370,779
	Other Personal Services	Trust Funds		131,536		131,383		173,000
	Salaries And Benefits	Trust Funds		4,065,898		3,941,404		5,596,725
	Special Categories	Trust Funds		45,469,441		34,139,656		52,215,215
Total Citrus			60.00	50,429,237	57.00	39,085,371	57.00	61,316,952
Community Affairs¹								
	Expenses	General Revenue Fund		85,309				
	Expenses	Trust Funds		3,113,645				
	G/A-Loc Gov/Nonst Ent-Fco	Trust Funds		3,000,000				
	Operating Capital Outlay	Trust Funds		22,140				
	Other Personal Services	General Revenue Fund		-35,420				
	Other Personal Services	Trust Funds		522,373				
	Salaries And Benefits	General Revenue Fund		619,045				
	Salaries And Benefits	Trust Funds		3,365,714				
	Special Categories	General Revenue Fund		176,282				
	Special Categories	Trust Funds		97,521,893				
Total Community Affairs			0.00	108,390,981	0.00	0	0.00	0
Corrections								
	Positions		27,599.00		25,424.00		23,253.00	
	Data Processing Services	General Revenue Fund		4,066,411		8,317,277		10,016,716
	Data Processing Services	Trust Funds		358		4,997		7,143
	Expenses	General Revenue Fund		127,100,710		135,936,368		104,188,459
	Expenses	Trust Funds		3,797,153		5,138,520		8,394,425
	Fixed Capital Outlay	General Revenue Fund		66,800,377		35,963,689		46,639,103
	Food Products	General Revenue Fund		51,411,911		50,028,976		51,861,242
	Food Products	Trust Funds		1,369,676		493,678		967,927
	Lump Sum						15.00	
	Lump Sum	Trust Funds						1,054,597
	Operating Capital Outlay	General Revenue Fund		471,744		288,397		1,627,052
	Operating Capital Outlay	Trust Funds		1,489,693		533,498		2,760,625
	Other Personal Services	General Revenue Fund		26,165,270		18,785,085		8,342,615

Source: LAS/PBS

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

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			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Other Personal Services	Trust Funds		510,508		553,512		1,144,978
	Salaries And Benefits	General Revenue Fund		1,320,732,198		1,203,517,101		1,204,691,384
	Salaries And Benefits	Trust Funds		29,246,445		26,991,775		36,883,964
	Special Categories	General Revenue Fund		522,161,651		564,559,034		689,167,376
	Special Categories	Trust Funds		22,981,163		18,023,182		19,948,262
Total Corrections			27,599.00	2,178,305,268	25,424.00	2,069,135,089	23,268.00	2,187,695,868
Economic Opportunity¹								
	Positions		1,676.00		1,625.00		1,621.00	
	Data Processing Services	General Revenue Fund						2,996
	Data Processing Services	Trust Funds		2,593,049		3,193,249		3,502,606
	Expenses	General Revenue Fund		473,285		341,957		343,123
	Expenses	Trust Funds		13,064,085		16,876,261		23,773,648
	Fixed Capital Outlay	Trust Funds		424,000		598,200		361,000
	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		3,200,000
	Lump Sum	General Revenue Fund						9,790,352
	Lump Sum	Trust Funds						35,709,648
	Operating Capital Outlay	General Revenue Fund		13,592		1,500		2,288
	Operating Capital Outlay	Trust Funds		69,334		732,917		798,434
	Other Personal Services	General Revenue Fund		76,102		77,628		17,903
	Other Personal Services	Trust Funds		9,125,907		12,794,766		16,349,349
	Qualified Expenditure	Trust Funds						1,193,648
	Salaries And Benefits	General Revenue Fund		3,375,534		3,704,038		2,811,383
	Salaries And Benefits	Trust Funds		59,235,806		80,745,249		96,383,621
	Special Categories	General Revenue Fund		71,707,050		207,730,667		29,134,478
	Special Categories	Trust Funds		417,797,357		684,081,640		649,310,086
Total Economic Opportunity			1,676.00	674,605,884	1,625.00	1,057,040,562	1,621.00	872,684,563
Education								
	Positions		3,060.25		3,041.25		2,357.25	
	Aid To Local Governments	General Revenue Fund		9,357,366,392		10,170,796,303		11,065,535,212
	Aid To Local Governments	Trust Funds		3,043,894,350		2,472,649,830		2,538,539,479
	Data Processing Services	General Revenue Fund		3,596,073		3,255,274		8,881,394
	Data Processing Services	Trust Funds		8,824,952		10,920,333		15,241,326
	Expenses	General Revenue Fund		3,150,341		3,533,506		4,244,222
	Expenses	Trust Funds		20,386,077		19,958,209		24,124,959
	Financial Assistance Paymt	General Revenue Fund		89,681,401		88,333,841		92,982,414
	Financial Assistance Paymt	Trust Funds		46,914,323		48,645,331		48,826,392
	Fixed Capital Outlay	General Revenue Fund		29,271,020		450,000		
	Fixed Capital Outlay	Trust Funds		1,550,105,537		1,584,269,763		1,761,082,888
	Food Products	Trust Funds		103,427		89,621		200,000
	G/A-Loc Gov/Nonst Ent-Fco	General Revenue Fund				8,970,000		9,000,000
	Operating Capital Outlay	General Revenue Fund		209,061		186,509		106,049
	Operating Capital Outlay	Trust Funds		567,451		1,215,503		2,295,382
	Other Personal Services	General Revenue Fund		268,858		290,195		375,340
	Other Personal Services	Trust Funds		1,377,403		1,477,165		3,041,410
	Salaries And Benefits	General Revenue Fund		35,107,340		35,734,540		37,582,433
	Salaries And Benefits	Trust Funds		91,707,279		88,953,287		98,774,940
	Special Categories	General Revenue Fund		891,798,229		797,242,035		890,793,751
	Special Categories	Trust Funds		1,301,581,252		1,215,505,251		1,356,457,290
Total Education			3,060.25	16,475,910,766	3,041.25	16,552,476,496	2,357.25	17,958,084,881

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

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			Positions	All Funds	Positions	All Funds	Positions	All Funds
Elder Affairs								
	Positions		450.00		451.00		448.00	
	Data Processing Services	General Revenue Fund		9,803		46,276		40,039
	Data Processing Services	Trust Funds		273,668		526,850		532,361
	Expenses	General Revenue Fund		1,273,657		1,127,595		1,146,693
	Expenses	Trust Funds		3,196,478		3,214,980		4,650,100
	G/A-Loc Gov/Nonst Ent-Fco	General Revenue Fund				1,500,000		
	Operating Capital Outlay	General Revenue Fund		1,899		8,492		14,310
	Operating Capital Outlay	Trust Funds		2,813		13,100		46,178
	Other Personal Services	General Revenue Fund		439,598		480,973		484,933
	Other Personal Services	Trust Funds		1,928,341		2,202,756		3,468,548
	Salaries And Benefits	General Revenue Fund		7,194,349		7,205,636		7,527,188
	Salaries And Benefits	Trust Funds		15,983,052		16,294,112		18,474,870
	Special Categories	General Revenue Fund		288,809,359		301,182,615		96,202,200
	Special Categories	Trust Funds		113,535,628		112,249,765		135,535,916
Total Elder Affairs			450.00	432,648,645	451.00	446,053,150	448.00	268,123,336
Environmental Protection								
	Positions		3,450.00		3,226.50		3,118.00	
	Aid To Local Governments	Trust Funds		1,791,249		2,641,716		3,761,225
	Data Processing Services	Trust Funds		1,717,735		2,329,293		2,776,451
	Expenses	General Revenue Fund		1,144,531		1,052,984		1,129,355
	Expenses	Trust Funds		31,786,985		29,947,522		34,286,701
	Fixed Capital Outlay	General Revenue Fund				600,000		15,500,000
	Fixed Capital Outlay	Trust Funds		699,000,274		614,199,931		423,366,348
	G/A-Loc Gov/Nonst Ent-Fco	General Revenue Fund		44,290,615		28,773,141		59,764,440
	G/A-Loc Gov/Nonst Ent-Fco	Trust Funds		324,244,480		342,125,626		366,129,200
	Operating Capital Outlay	Trust Funds		940,373		873,278		1,158,178
	Other Personal Services	Trust Funds		12,456,381		11,511,507		16,904,068
	Qualified Expenditure	Trust Funds						800,000
	Salaries And Benefits	General Revenue Fund		11,985,359		10,513,762		12,146,535
	Salaries And Benefits	Trust Funds		169,283,350		158,675,274		171,573,471
	Special Categories	General Revenue Fund		308,811		1,596,789		25,867,795
	Special Categories	Trust Funds		130,328,443		151,529,901		163,953,466
Total Environmental Protection			3,450.00	1,429,278,586	3,226.50	1,356,370,724	3,118.00	1,299,117,233
Financial Services								
	Positions		2,706.50		2,595.50		2,598.50	
	Claims Bills & Relief Acts	General Revenue Fund		1,350,000		1,297,569		
	Data Processing Services	Trust Funds		2,172,671		2,097,993		1,428,779
	Expenses	General Revenue Fund		2,633,415		2,054,403		2,850,430
	Expenses	Trust Funds		23,759,449		23,316,639		26,511,668
	Fixed Capital Outlay	Trust Funds				616,047		188,000
	Operating Capital Outlay	General Revenue Fund		750,028		191,085		131,880
	Operating Capital Outlay	Trust Funds		1,760,536		1,831,379		1,623,641
	Other Personal Services	General Revenue Fund		32,138		16,024		27,994
	Other Personal Services	Trust Funds		1,984,704		2,308,549		4,098,615
	Qualified Expenditure						4.00	
	Qualified Expenditure	Trust Funds						405,360
	Salaries And Benefits	General Revenue Fund		15,566,668		14,830,833		16,915,090
	Salaries And Benefits	Trust Funds		134,867,556		130,996,828		150,103,947
	Special Categories	General Revenue Fund		3,560,165		3,714,166		3,474,083

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			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Special Categories	Trust Funds		82,476,373		87,268,359		101,176,470
Total Financial Services			2,706.50	270,913,703	2,595.50	270,539,874	2,602.50	308,935,957
Fish and Wildlife Conservation Commission								
	Positions		1,947.00		2,099.50		2,112.50	
	Data Processing Services	Trust Funds		94,577		123,135		593,561
	Expenses	General Revenue Fund		2,018,062		2,012,220		1,898,071
	Expenses	Trust Funds		19,619,119		22,146,987		23,960,439
	Fixed Capital Outlay	General Revenue Fund				3,400,000		
	Fixed Capital Outlay	Trust Funds		5,597,375		4,990,000		12,398,365
	G/A-Loc Gov/Nonst Ent-Fco	Trust Funds		3,235,200		2,642,600		3,112,000
	Operating Capital Outlay	General Revenue Fund				1,432,616		
	Operating Capital Outlay	Trust Funds		1,185,689		1,297,427		749,235
	Other Personal Services	General Revenue Fund		942,175		967,651		1,146,210
	Other Personal Services	Trust Funds		7,495,306		7,879,557		9,299,589
	Salaries And Benefits	General Revenue Fund		19,333,139		18,901,191		21,209,592
	Salaries And Benefits	Trust Funds		90,458,672		102,480,054		115,223,771
	Special Categories	General Revenue Fund		2,327,552		2,560,757		3,613,192
	Special Categories	Trust Funds		81,562,394		81,285,754		123,541,943
Total Fish and Wildlife Conservation Commission			1,947.00	233,869,260	2,099.50	252,119,949	2,112.50	316,745,968
Executive Office of the Governor¹								
	Positions		436.00		429.00		429.00	
	Aid To Local Governments	Trust Funds		5,339,072		3,207,756		5,856,802
	Data Processing Services	General Revenue Fund		49,778		71,099		111,297
	Data Processing Services	Trust Funds		310,015		380,860		351,473
	Expenses	General Revenue Fund		2,154,457		2,149,658		
	Expenses	Trust Funds		3,050,090		3,060,053		3,737,136
	G/A-Loc Gov/Nonst Ent-Fco	General Revenue Fund				5,000,000		
	G/A-Loc Gov/Nonst Ent-Fco	Trust Funds		3,000,000		3,000,000		3,000,000
	Lump Sum	General Revenue Fund						3,280,488
	Lump Sum	Trust Funds						1,719,269
	Operating Capital Outlay	General Revenue Fund		42,871		32,911		
	Operating Capital Outlay	Trust Funds		153,562		139,551		46,190
	Other Personal Services	General Revenue Fund		227,316		194,542		
	Other Personal Services	Trust Funds		820,349		776,262		1,526,877
	Salaries And Benefits	General Revenue Fund		17,069,168		15,662,454		17,792,127
	Salaries And Benefits	Trust Funds		10,037,126		12,730,794		13,843,597
	Special Categories	General Revenue Fund		12,534,730		14,883,525		343,755
	Special Categories	Trust Funds		200,151,195		233,299,225		291,930,377
Total Executive Office of the Governor			436.00	254,939,729	429.00	294,588,690	429.00	343,539,388
Health								
	Positions		17,107.50		16,549.25		15,568.25	
	Aid To Local Governments	General Revenue Fund		192,778,985		183,982,166		190,021,915
	Aid To Local Governments	Trust Funds		48,127,126		43,549,944		61,646,920
	Data Processing Services	General Revenue Fund		73,917		126,398		942,656
	Data Processing Services	Trust Funds		5,563,734		5,589,461		6,328,749
	Expenses	General Revenue Fund		6,536,338		5,047,691		5,051,203
	Expenses	Trust Funds		162,061,747		157,904,531		184,031,212
	Fixed Capital Outlay	General Revenue Fund						200,000
	Fixed Capital Outlay	Trust Funds		35,545,983		1,736,947		5,499,372

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2011-12	Actual Expenditures 2011-12	Actual Expenditures 2012-13	Actual Expenditures 2012-13	Current Year Estimated Expenditures 2013-14	Current Year Estimated Expenditures 2013-14
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Food Products	General Revenue Fund		166,771				
	Food Products	Trust Funds		26,255		142		
	G/A-Loc Gov/Nonst Ent-Fco	General Revenue Fund				1,000,000		
	G/A-Loc Gov/Nonst Ent-Fco	Trust Funds		7,533,960		15,847,818		7,533,960
	Lump Sum						200.00	
	Operating Capital Outlay	General Revenue Fund		132,741		115,312		152,920
	Operating Capital Outlay	Trust Funds		7,061,657		7,672,951		13,671,631
	Other Personal Services	General Revenue Fund		1,019,993		144,040		438,598
	Other Personal Services	Trust Funds		70,234,356		80,244,065		80,198,999
	Qualified Expenditure	Trust Funds						11,127,030
	Salaries And Benefits	General Revenue Fund		38,658,161		34,710,378		33,674,858
	Salaries And Benefits	Trust Funds		720,867,475		691,459,254		815,040,387
	Special Categories	General Revenue Fund		134,841,892		157,613,776		195,910,049
	Special Categories	Trust Funds		1,139,416,653		1,076,924,656		1,221,078,222
Total Health			17,107.50	2,570,647,744	16,549.25	2,463,669,530	15,768.25	2,832,548,681
Highway Safety and Motor Vehicles								
	Positions		4,541.50		4,495.50		4,419.00	
	Data Processing Services	Trust Funds		1,743,700		3,052,325		3,821,705
	Expenses	Trust Funds		28,062,129		26,297,263		27,728,344
	Fixed Capital Outlay	Trust Funds		498,000		3,698,555		3,805,877
	Operating Capital Outlay	Trust Funds		4,814,417		3,490,088		4,348,900
	Other Personal Services	Trust Funds		8,204,625		6,341,844		10,096,425
	Salaries And Benefits	Trust Funds		234,961,495		226,549,731		260,477,600
	Special Categories	General Revenue Fund		5,000,000		4,828,020		
	Special Categories	Trust Funds		83,419,333		90,722,926		120,506,769
Total Highway Safety and Motor Vehicles			4,541.50	366,703,699	4,495.50	364,980,752	4,419.00	430,785,620
Justice Administration								
	Positions		10,127.25		10,135.25		10,201.25	
	Data Processing Services	General Revenue Fund		173,197		216,937		293,739
	Expenses	General Revenue Fund		2,056,704		1,726,292		2,111,038
	Expenses	Trust Funds		517,820		573,589		475,565
	Lump Sum						14.00	
	Operating Capital Outlay	General Revenue Fund		43,304		129,575		166,021
	Operating Capital Outlay	Trust Funds						10,000
	Other Personal Services	General Revenue Fund		3,862,944		5,008,360		4,350,626
	Other Personal Services	Trust Funds		2,987,753		2,640,578		5,858,148
	Salaries And Benefits	General Revenue Fund		499,681,358		503,051,046		554,111,721
	Salaries And Benefits	Trust Funds		71,881,876		74,359,264		104,778,565
	Special Categories	General Revenue Fund		164,951,133		160,993,688		115,310,550
	Special Categories	Trust Funds		457,079,099		431,523,494		20,448,297
Total Justice Administration			10,127.25	1,203,235,188	10,135.25	1,180,222,823	10,215.25	807,914,270
Juvenile Justice								
	Positions		4,128.50		3,500.50		3,482.50	
	Aid To Local Governments	Trust Funds						412,903
	Data Processing Services	General Revenue Fund		520,311		403,505		366,197
	Expenses	General Revenue Fund		17,721,945		16,525,078		16,032,634
	Expenses	Trust Funds		8,518,000		7,133,496		8,501,199
	Fixed Capital Outlay	General Revenue Fund		2,086,459		2,586,144		4,806,244
	Food Products	General Revenue Fund		668,710		549,239		875,376
	Food Products	Trust Funds		1,449,776		1,234,057		2,967,042

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2011-12	Actual Expenditures 2011-12	Actual Expenditures 2012-13	Actual Expenditures 2012-13	Current Year Estimated Expenditures 2013-14	Current Year Estimated Expenditures 2013-14
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	G/A-Loc Gov/Nonst Ent-Fco	General Revenue Fund				1,000,000		
	Operating Capital Outlay	General Revenue Fund		145,307		162,508		161,165
	Operating Capital Outlay	Trust Funds		233,295		374,897		376,750
	Other Personal Services	General Revenue Fund		2,122,243		2,254,342		2,412,602
	Other Personal Services	Trust Funds		1,867,273		1,850,398		2,771,843
	Salaries And Benefits	General Revenue Fund		98,637,249		95,580,290		106,345,725
	Salaries And Benefits	Trust Funds		61,553,239		58,330,921		71,289,497
	Special Categories	General Revenue Fund		224,192,236		210,877,885		227,794,226
	Special Categories	Trust Funds		66,776,189		64,316,208		79,714,671
Total Juvenile Justice			4,128.50	486,492,232	3,500.50	463,178,968	3,482.50	524,828,074
Law Enforcement								
	Positions		1,682.00		1,684.00		1,710.00	
	Aid To Local Governments	Trust Funds		17,109,524		12,562,683		29,691,978
	Data Processing Services	Trust Funds						33,709
	Expenses	General Revenue Fund		13,346,264		14,193,445		13,980,662
	Expenses	Trust Funds		17,904,309		17,122,141		22,915,307
	Operating Capital Outlay	General Revenue Fund		1,240,677		2,411,179		1,240,959
	Operating Capital Outlay	Trust Funds		3,113,118		2,540,655		4,474,759
	Other Personal Services	General Revenue Fund		350,276		383,797		387,642
	Other Personal Services	Trust Funds		1,123,860		1,177,551		2,843,552
	Salaries And Benefits	General Revenue Fund		62,617,014		62,630,886		70,343,774
	Salaries And Benefits	Trust Funds		41,635,885		41,204,552		49,795,282
	Special Categories	General Revenue Fund		8,124,339		5,614,620		5,630,145
	Special Categories	Trust Funds		51,108,784		45,446,020		40,153,930
Total Law Enforcement			1,682.00	217,674,050	1,684.00	205,287,529	1,710.00	241,491,699
Legal Affairs and Attorney General								
	Positions		1,297.50		1,292.50		1,245.50	
	Data Processing Services	General Revenue Fund		193,339		279,755		148,903
	Data Processing Services	Trust Funds				4,739		415,929
	Expenses	General Revenue Fund		2,640,314		2,586,620		2,330,777
	Expenses	Trust Funds		7,106,627		6,712,489		8,273,240
	Lump Sum						50.00	
	Operating Capital Outlay	General Revenue Fund		211,001		131,491		376,206
	Operating Capital Outlay	Trust Funds		261,266		135,608		2,030,590
	Other Personal Services	General Revenue Fund		105,166		78,743		207,215
	Other Personal Services	Trust Funds		748,498		762,943		1,691,352
	Salaries And Benefits	General Revenue Fund		24,496,765		26,223,688		30,584,155
	Salaries And Benefits	Trust Funds		43,958,214		41,839,146		56,089,619
	Special Categories	General Revenue Fund		8,312,794		7,161,287		8,153,417
	Special Categories	Trust Funds		57,960,951		61,195,736		82,192,079
Total Legal Affairs and Attorney General			1,297.50	145,994,935	1,292.50	147,112,245	1,295.50	192,493,482
Legislative Branch								
	Expenses	General Revenue Fund		26,951,331		27,157,631		
	Expenses	Trust Funds		833,088		755,754		
	Fixed Capital Outlay	General Revenue Fund				3,000,000		
	Lump Sum	General Revenue Fund		7,644,140		18,979,103		197,248,660
	Lump Sum	Trust Funds		979,334		1,245,569		2,458,253
	Operating Capital Outlay	General Revenue Fund		1,173,446		651,941		
	Operating Capital Outlay	Trust Funds		3,900		3,900		

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

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2011-12	Actual Expenditures 2011-12	Actual Expenditures 2012-13	Actual Expenditures 2012-13	Current Year Estimated Expenditures 2013-14	Current Year Estimated Expenditures 2013-14
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Other Personal Services	General Revenue Fund		8,346,814		8,130,544		
	Other Personal Services	Trust Funds		36,293		32,237		
	Salaries And Benefits	General Revenue Fund		115,583,953		114,238,855		
	Salaries And Benefits	Trust Funds		1,756,391		1,576,554		
	Special Categories	General Revenue Fund		21,935,429		24,021,729		543,222
	Special Categories	Trust Funds		3,563		3,499		3,224
Total Legislative Branch			0.00	185,247,682	0.00	199,797,316	0.00	200,253,359
Lottery								
	Positions		424.00		423.00		420.00	
	Data Processing Services	Trust Funds		68,525		19,694		23,243
	Expenses	Trust Funds		5,777,049		5,461,425		5,475,451
	Operating Capital Outlay	Trust Funds		67,724		487,912		394,885
	Other Personal Services	Trust Funds		339,918		344,813		80,000
	Salaries And Benefits	Trust Funds		25,149,257		24,603,873		26,545,820
	Special Categories	Trust Funds		106,392,856		118,877,348		123,149,416
Total Lottery			424.00	137,795,329	423.00	149,795,065	420.00	155,668,815
Management Services								
	Positions		869.00		845.50		853.50	
	Aid To Local Governments	Trust Funds		117,269,285		106,904,098		135,535,793
	Data Processing Services	General Revenue Fund		26,765		20,480		40,285
	Data Processing Services	Trust Funds		1,443,138		1,308,372		1,211,013
	Expenses	General Revenue Fund		91,952		99,327		195,351
	Expenses	Trust Funds		9,877,755		9,991,096		11,763,708
	Fixed Capital Outlay	General Revenue Fund				1,109,000		24,319,828
	Fixed Capital Outlay	Trust Funds		46,539,968		46,403,654		46,303,470
	Operating Capital Outlay	General Revenue Fund		18,534		126,593		53,025
	Operating Capital Outlay	Trust Funds		230,854		758,820		347,754
	Other Personal Services	General Revenue Fund		8,923		9,219		204,477
	Other Personal Services	Trust Funds		251,790		316,695		952,856
	Pensions And Benefits	General Revenue Fund		15,047,951		15,251,139		17,802,039
	Salaries And Benefits	General Revenue Fund		4,324,745		4,357,414		5,328,218
	Salaries And Benefits	Trust Funds		42,508,125		43,241,643		49,840,596
	Special Categories	General Revenue Fund		849,218		5,486,398		6,458,411
	Special Categories	Trust Funds		260,469,538		272,818,941		300,400,156
Total Management Services			869.00	498,958,541	845.50	508,202,889	853.50	600,756,980
Military Affairs								
	Positions		373.00		397.00		418.00	
	Data Processing Services	General Revenue Fund				837		1,089
	Expenses	General Revenue Fund		5,728,020		5,734,912		5,610,207
	Expenses	Trust Funds		11,592,067		13,619,528		12,774,880
	Fixed Capital Outlay	General Revenue Fund		15,000,000		15,000,000		15,000,000
	Fixed Capital Outlay	Trust Funds		26,258,400		11,844,100		1,000,000
	Food Products	Trust Funds		448,583		445,110		450,000
	Operating Capital Outlay	General Revenue Fund		104,826		185,621		270,936
	Operating Capital Outlay	Trust Funds		515,003		630,032		931,250
	Other Personal Services	General Revenue Fund		43,095		44,095		54,533
	Other Personal Services	Trust Funds		77,250		40,406		105,172
	Salaries And Benefits	General Revenue Fund		6,823,416		6,971,641		7,570,123
	Salaries And Benefits	Trust Funds		10,669,487		12,158,827		13,706,806
	Special Categories	General Revenue Fund		5,318,476		5,086,792		7,265,896

Source: LAS/PBS

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

Note: Does not include expenditures for continuing appropriations.

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2011-12	Actual Expenditures 2011-12	Actual Expenditures 2012-13	Actual Expenditures 2012-13	Current Year Estimated Expenditures 2013-14	Current Year Estimated Expenditures 2013-14
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Special Categories	Trust Funds		10,285,479		11,563,400		16,117,785
Total Military Affairs			373.00	92,864,102	397.00	83,325,301	418.00	80,858,677
Parole Commission								
	Positions		121.00		122.00		122.00	
	Data Processing Services	General Revenue Fund		194,450		194,450		194,450
	Expenses	General Revenue Fund		756,094		847,118		767,180
	Operating Capital Outlay	General Revenue Fund		6,573		34,278		16,771
	Other Personal Services	General Revenue Fund		305,958		523,515		452,514
	Salaries And Benefits	General Revenue Fund		6,112,806		6,337,936		7,093,062
	Salaries And Benefits	Trust Funds		42,594		41,961		53,683
	Special Categories	General Revenue Fund		148,029		134,884		124,498
Total Parole Commission			121.00	7,566,504	122.00	8,114,142	122.00	8,702,158
Northwood Shared Resource Center								
	Positions		94.00		99.00		100.00	
	Data Processing Services	Trust Funds		323,326		212,175		199,092
	Expenses	Trust Funds		2,150,370		808,699		814,935
	Operating Capital Outlay	Trust Funds		24,084				24,084
	Other Personal Services	Trust Funds		73,281		126,427		197,967
	Salaries And Benefits	Trust Funds		5,954,685		6,315,009		7,289,158
	Special Categories	Trust Funds		17,728,110		19,058,946		21,485,845
Total Northwood Shared Resource Center			94.00	26,253,856	99.00	26,521,256	100.00	30,011,081
Southwood Shared Resource Center								
	Positions		126.00		121.00		126.25	
	Expenses	Trust Funds		2,222,611		3,322,966		3,458,236
	Operating Capital Outlay	Trust Funds		196,761		363,171		114,250
	Other Personal Services	Trust Funds		40,547		295,600		45,600
	Salaries And Benefits	Trust Funds		7,089,299		7,608,110		9,072,480
	Special Categories	Trust Funds		15,318,483		15,564,636		20,329,682
Total Southwood Shared Resource Center			126.00	24,867,701	121.00	27,154,483	126.25	33,020,248
Public Service Commission								
	Positions		296.00		293.00		293.00	
	Data Processing Services	Trust Funds		54,372		45,491		70,825
	Expenses	Trust Funds		3,562,438		3,286,242		3,695,294
	Operating Capital Outlay	Trust Funds		296,971		263,782		266,200
	Other Personal Services	Trust Funds		121,967		172,428		200,588
	Salaries And Benefits	Trust Funds		19,328,761		19,130,666		20,576,180
	Special Categories	Trust Funds		796,954		1,259,711		1,019,214
Total Public Service Commission			296.00	24,161,463	293.00	24,158,320	293.00	25,828,301
Revenue								
	Positions		5,143.00		5,155.00		5,133.00	
	Aid To Local Governments	General Revenue Fund		298,413		594,584		400,000
	Aid To Local Governments	Trust Funds		16,914,426		17,724,946		18,676,266
	Data Processing Services	General Revenue Fund		4,175,928		1,705,546		1,004,855
	Data Processing Services	Trust Funds		7,569,511		2,170,472		2,767,387
	Expenses	General Revenue Fund		12,573,959		11,946,911		13,105,578
	Expenses	Trust Funds		35,697,703		35,920,988		40,499,443
	Financial Assistance Paymt	Trust Funds		625,552		254,332		750,000
	Operating Capital Outlay	General Revenue Fund		710,150		359,572		281,059
	Operating Capital Outlay	Trust Funds		2,432,685		1,489,086		1,566,522
	Other Personal Services	General Revenue Fund		169,583		442,854		283,015

Source: LAS/PBS

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

Note: Does not include expenditures for continuing appropriations.

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2011-12	Actual Expenditures 2011-12	Actual Expenditures 2012-13	Actual Expenditures 2012-13	Current Year Estimated Expenditures 2013-14	Current Year Estimated Expenditures 2013-14
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Other Personal Services	Trust Funds		666,730		815,734		1,126,089
	Salaries And Benefits	General Revenue Fund		128,682,736		119,585,334		135,311,132
	Salaries And Benefits	Trust Funds		113,592,238		120,790,763		132,998,949
	Special Categories	General Revenue Fund		53,553,730		52,712,667		54,156,110
	Special Categories	Trust Funds		125,355,170		109,459,433		121,299,788
Total Revenue			5,143.00	503,018,514	5,155.00	475,973,222	5,133.00	524,226,193
State Court System								
	Positions		4,322.50		4,322.50		4,304.50	
	Data Processing Services	General Revenue Fund				2,172,208		2,113,619
	Data Processing Services	Trust Funds		1,638,799		2,488,355		230,000
	Expenses	General Revenue Fund				11,262,887		15,799,624
	Expenses	Trust Funds		13,345,561		2,257,147		3,048,397
	Fixed Capital Outlay	General Revenue Fund				1,000,000		5,463,780
	Operating Capital Outlay	General Revenue Fund				1,016,563		1,068,093
	Operating Capital Outlay	Trust Funds		412,430		12,336		198,376
	Other Personal Services	General Revenue Fund				2,292,679		1,747,362
	Other Personal Services	Trust Funds		494,304		524,401		571,395
	Salaries And Benefits	General Revenue Fund		44,553,114		266,252,943		293,837,139
	Salaries And Benefits	Trust Funds		307,003,800		92,174,605		105,022,567
	Special Categories						18.00	
	Special Categories	General Revenue Fund		121,700,000		37,571,697		45,300,613
	Special Categories	Trust Funds		35,707,232		9,102,613		2,416,314
Total State Court System			4,322.50	524,855,240	4,322.50	428,128,434	4,322.50	476,817,279
State								
	Positions		416.00		407.00		409.00	
	Aid To Local Governments	General Revenue Fund		23,900,000		23,297,489		24,498,834
	Aid To Local Governments	Trust Funds		2,896,045		2,364,136		2,632,837
	Data Processing Services	General Revenue Fund		863,191		988,422		985,846
	Data Processing Services	Trust Funds		39,731		72,804		74,970
	Expenses	General Revenue Fund		5,354,549		5,120,268		5,235,099
	Expenses	Trust Funds		2,683,051		2,297,248		3,579,628
	Fixed Capital Outlay	General Revenue Fund				4,145,047		1,350,000
	G/A-Loc Gov/Nonst Ent-Fco	General Revenue Fund				3,644,822		6,226,874
	Lump Sum	General Revenue Fund						200,000
	Operating Capital Outlay	General Revenue Fund		36,330		111,910		44,111
	Operating Capital Outlay	Trust Funds		53,177		14,395		68,988
	Other Personal Services	General Revenue Fund		196,932		215,207		233,881
	Other Personal Services	Trust Funds		1,343,195		1,459,405		2,326,207
	Salaries And Benefits	General Revenue Fund		13,249,111		12,854,098		13,986,147
	Salaries And Benefits	Trust Funds		8,048,502		8,046,612		9,065,985
	Special Categories	General Revenue Fund		6,653,816		13,460,632		18,802,805
	Special Categories	Trust Funds		9,229,713		9,586,559		10,844,454
Total State			416.00	74,547,343	407.00	87,679,054	409.00	100,156,666
Transportation								
	Positions		6,939.00		6,939.00		6,630.00	
	Data Processing Services	Trust Funds		4,197,623		7,055,675		7,238,903
	Expenses	Trust Funds		46,594,386		48,245,441		53,204,427
	Fixed Capital Outlay	General Revenue Fund				3,977,928		
	Fixed Capital Outlay	Trust Funds		6,197,331,250		6,239,822,980		8,641,796,494
	Operating Capital Outlay	Trust Funds		2,559,118		3,245,518		2,644,135

Department Title	Appropriation Category	Fund Type	Actual Expenditures 2011-12	Actual Expenditures 2011-12	Actual Expenditures 2012-13	Actual Expenditures 2012-13	Current Year Estimated Expenditures 2013-14	Current Year Estimated Expenditures 2013-14
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Other Personal Services	Trust Funds		700,545		736,790		1,220,239
	Salaries And Benefits	Trust Funds		391,825,444		395,619,592		449,190,753
	Special Categories	Trust Funds		292,345,353		255,597,845		265,351,283
Total Transportation			6,939.00	6,935,553,719	6,939.00	6,954,301,769	6,630.00	9,420,646,234
Division of Universities								
	Positions		52.00		52.00		57.00	
	Aid To Local Governments	General Revenue Fund		1,716,005,586		1,495,230,367		2,018,018,384
	Aid To Local Governments	Trust Funds		261,347,386		199,851,218		2,042,465,335
	Data Processing Services	General Revenue Fund				22,489		23,911
	Expenses	General Revenue Fund		477,424		553,317		588,869
	Expenses	Trust Funds		81,832		78,400		271,799
	Operating Capital Outlay	General Revenue Fund		22,086		207,941		11,782
	Operating Capital Outlay	Trust Funds		186,196		14,716		5,950
	Other Personal Services	General Revenue Fund		26,213		35,251		49,373
	Other Personal Services	Trust Funds		4,989		10,068		20,000
	Salaries And Benefits	General Revenue Fund		3,580,011		3,792,567		4,910,379
	Salaries And Benefits	Trust Funds		633,639		640,800		687,442
	Special Categories	General Revenue Fund		20,576,010		31,925,421		32,974,582
	Special Categories	Trust Funds		6,179		6,426		28,817
Total Division of Universities			52.00	2,002,947,551	52.00	1,732,368,981	57.00	4,100,056,623
Veterans' Affairs								
	Positions		1,122.00		1,088.50		1,103.50	
	Data Processing Services	General Revenue Fund		10,010		11,396		11,302
	Expenses	General Revenue Fund		780,431		825,902		867,649
	Expenses	Trust Funds		12,330,003		15,915,444		16,042,567
	Fixed Capital Outlay	Trust Funds		6,630,500		1,444,400		2,602,000
	Food Products	Trust Funds		2,696,617		2,994,873		3,226,561
	Operating Capital Outlay	General Revenue Fund		119,844		141,509		120,512
	Operating Capital Outlay	Trust Funds		364,137		418,689		408,348
	Other Personal Services	General Revenue Fund		22,481		21,063		31,765
	Other Personal Services	Trust Funds		2,755,531		2,158,423		2,996,987
	Salaries And Benefits	General Revenue Fund		5,739,936		5,767,725		6,378,846
	Salaries And Benefits	Trust Funds		36,842,034		41,438,251		47,243,939
	Special Categories	General Revenue Fund		173,917		176,374		169,371
	Special Categories	Trust Funds		12,408,148		11,451,076		13,870,522
Total Veterans' Affairs			1,122.00	80,873,589	1,088.50	82,765,125	1,103.50	93,970,369
Total General Revenue All Agencies				23,048,671,668		24,484,056,723		26,690,170,954
Total Trust Funds All Agencies				39,935,826,928		39,481,409,929		47,549,660,527
Grand Total			122,925.75	62,984,498,596	118,613.75	63,965,466,652	114,485.50	74,239,831,481

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