

	ACT PR YR EXP 1998-99 COMBINED WITH 12/31/99 REVERSIONS POS AMOUNT	ACT PR YR EXP 1999-00 POS AMOUNT	CURR YR EST EXP 2000-01 POS AMOUNT
<u>ADMINISTERED FUNDS</u>			
LUMP SUM.....			25,159,434
SPECIAL CATEGORIES.....	945,683	2,861,030	7,294,039
CLAIMS BILLS & RELIEF ACTS...		4,500,000	

TOTAL: ADMINISTERED FUNDS			
BY FUND TYPE			
GENERAL REVENUE FUND	945,683	7,361,030	27,540,385
TRUST FUNDS			4,913,088

TOTAL DEPARTMENT.....	945,683	7,361,030	32,453,473
=====			
<u>AGENCY/HEALTH CARE ADMIN</u>			
SALARIES AND BENEFITS.....	1,864	1,992	1,963
	74,703,510	79,901,205	85,106,487
OTHER PERSONAL SERVICES.....	16,863,418	15,530,774	18,599,941
EXPENSES.....	38,868,312	41,671,849	51,325,665
OPERATING CAPITAL OUTLAY.....	2,772,802	2,572,121	2,295,597
LUMP SUM.....			119,652,229
SPECIAL CATEGORIES.....	6986,687,309	7919,378,925	8571,865,754
DATA PROCESSING SERVICES.....		414,366	578,467

TOTAL: AGENCY/HEALTH CARE ADMIN			
BY FUND TYPE			
GENERAL REVENUE FUND	2203,180,014	2346,931,961	2566,517,456
TRUST FUNDS	4916,715,337	5712,537,279	6282,906,684

TOTAL POSITIONS	1,864	1,992	1,963
TOTAL DEPARTMENT.....	7119,895,351	8059,469,240	8849,424,140
=====			
<u>AGENCY/WORKFORCE INNOVATN</u>			
SALARIES AND BENEFITS.....			3
SPECIAL CATEGORIES.....			19,545,632

TOTAL: AGENCY/WORKFORCE INNOVATN			
BY FUND TYPE			
GENERAL REVENUE FUND			7,112,448
TRUST FUNDS			12,433,184

TOTAL POSITIONS			3
TOTAL DEPARTMENT.....			19,545,632
=====			

BUDGET PERIOD: 1991-2002
STATE OF FLORIDA

OCTOBER 15, 2000

	ACT PR YR EXP 1998-99 COMBINED WITH 12/31/99 REVERSIONS		ACT PR YR EXP 1999-00		CURR YR EST EXP 2000-01	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<u>AGRIC/CONSUMER SVCS/COMMR</u>						
SALARIES AND BENEFITS.....	3,507	128,824,353	3,591	135,572,249	3,659	148,602,545
OTHER PERSONAL SERVICES.....	3,671,083		5,578,948		5,508,700	
EXPENSES.....	33,077,067		47,444,830		45,714,137	
AID TO LOCAL GOVERNMENTS.....	3,192,842		4,113,133		5,048,775	
OPERATING CAPITAL OUTLAY.....	7,653,855		13,468,799		6,016,329	
FIXED CAPITAL OUTLAY.....	14,715,975		17,189,616		10,814,627	
SPECIAL CATEGORIES.....	144,868,971		102,697,825		179,553,317	
G/A-LOC GOV/NONST ENT-FCO....	11,059,500		8,814,000		5,494,000	
DATA PROCESSING SERVICES.....	20,738		41,428		45,738	
TOTAL: AGRIC/CONSUMER SVCS/COMMR BY FUND TYPE						
GENERAL REVENUE FUND	132,508,169		143,594,558		155,093,352	
TRUST FUNDS	202,593,002		156,327,592		251,704,816	
WORKING CAPITAL FUND	11,983,213		34,998,678			
TOTAL POSITIONS	3,507		3,591		3,659	
TOTAL DEPARTMENT.....	347,084,384		334,920,828		406,798,168	
	=====		=====		=====	

BANKING/FINANCE/COMPTROLLR

SALARIES AND BENEFITS.....	876	40,078,016	916	40,683,908	916	44,126,384
OTHER PERSONAL SERVICES.....	1,425,152		1,222,363		2,011,700	
EXPENSES.....	14,082,030		14,264,531		16,286,351	
AID TO LOCAL GOVERNMENTS.....	1,817,753		1,244,494		1,647,000	
OPERATING CAPITAL OUTLAY.....	2,965,155		2,222,191		2,215,807	
SPECIAL CATEGORIES.....	29,298,676		1,034,487		3,226,730	
DATA PROCESSING SERVICES.....	1,312,457		1,923,153		2,012,070	
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	ACT PR YR EXP 1998-99 COMBINED WITH 12/31/99 REVERSIONS POS AMOUNT	ACT PR YR EXP 1999-00 POS AMOUNT	CURR YR EST EXP 2000-01 POS AMOUNT
<u>BANKING/FINANCE/COMPTROLLR</u>			
TOTAL: BANKING/FINANCE/COMPTROLLR			
BY FUND TYPE			
GENERAL REVENUE FUND	35,626,428	34,505,547	36,292,803
TRUST FUNDS	27,545,893	28,089,580	35,233,239
WORKING CAPITAL FUND	27,806,918		
TOTAL POSITIONS	876	900	916
TOTAL DEPARTMENT.....	90,979,239	62,595,127	71,526,042
	=====	=====	=====
<u>BUSINESS/PROFESSIONAL REG</u>			
SALARIES AND BENEFITS.....	1,703	1,696	1,658
	69,431,149	67,575,521	71,714,506
OTHER PERSONAL SERVICES.....	5,548,987	5,932,645	5,506,695
EXPENSES.....	16,499,784	16,153,876	19,593,630
AID TO LOCAL GOVERNMENTS.....	38,933,876	41,276,238	39,772,500
OPERATING CAPITAL OUTLAY.....	980,209	512,579	831,283
SPECIAL CATEGORIES.....	19,624,508	18,299,148	31,259,496
FINANCIAL ASSISTANCE PAYMT...	116,885	306,747	620,000
DATA PROCESSING SERVICES.....	2,150,819	2,508,939	2,977,285
TOTAL: BUSINESS/PROFESSIONAL REG			
BY FUND TYPE			
TRUST FUNDS.....	1,703	1,696	1,658
	153,286,217	152,565,693	172,275,395
	=====	=====	=====
<u>CHILDREN & FAMILIES</u>			
SALARIES AND BENEFITS.....	26,853	26,791	26,505
	880,332,998	899,324,580	983,831,760
OTHER PERSONAL SERVICES.....	10,700,547	11,134,669	19,350,504
EXPENSES.....	177,764,318	186,747,796	189,029,713
AID TO LOCAL GOVERNMENTS.....		64,041	
OPERATING CAPITAL OUTLAY.....	7,414,097	6,508,238	4,338,469
FOOD PRODUCTS.....	6,016,535	5,860,467	6,029,981

	ACT PR YR EXP 1998-99 COMBINED WITH 12/31/99 REVERSIONS POS AMOUNT	ACT PR YR EXP 1999-00 POS AMOUNT	CURR YR EST EXP 2000-01 POS AMOUNT
<u>CHILDREN & FAMILIES</u>			
FIXED CAPITAL OUTLAY.....	8,300,000	6,200,000	4,939,350
LUMP SUM.....			102 178,545,680
SPECIAL CATEGORIES.....	1413,415,460	1831,289,779	2176,340,837
FINANCIAL ASSISTANCE PAYMT...	338,830,269	273,938,889	292,028,975
G/A-LOC GOV/NONST ENT-FCO....	4,165,000	9,638,582	3,350,000
DATA PROCESSING SERVICES.....	58,503,010	82,114,376	78,919,468
TOTAL: CHILDREN & FAMILIES BY FUND TYPE			
GENERAL REVENUE FUND	1551,076,481	1593,970,024	1716,849,668
TRUST FUNDS	1354,365,753	1713,820,643	2219,855,069
WORKING CAPITAL FUND		5,030,750	
TOTAL POSITIONS	26,853	26,791	26,607
TOTAL DEPARTMENT.....	2905,442,234	3312,821,417	3936,704,737
	=====	=====	=====
<u>CITRUS, DEPT OF</u>			
SALARIES AND BENEFITS.....	151 8,183,579	151 7,906,837	150 8,380,303
OTHER PERSONAL SERVICES.....	140,862	136,778	148,000
EXPENSES.....	4,595,778	6,258,363	7,472,792
OPERATING CAPITAL OUTLAY.....	173,222	471,859	677,000
SPECIAL CATEGORIES.....	52,156,482	49,715,192	63,733,704
DATA PROCESSING SERVICES.....	23,678	21,323	37,000
TOTAL: CITRUS, DEPT OF BY FUND TYPE			
TRUST FUNDS.....	151 65,273,601	151 64,510,352	150 80,448,799
	=====	=====	=====
<u>COMMUNITY AFFAIRS, DEPT OF</u>			
SALARIES AND BENEFITS.....	439 19,307,959	441 18,973,305	408 19,117,565
OTHER PERSONAL SERVICES.....	8,593,375	7,659,566	6,917,335

	ACT PR YR EXP 1998-99 COMBINED WITH 12/31/99 REVERSIONS		ACT PR YR EXP 1999-00		CURR YR EST EXP 2000-01	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<u>COMMUNITY AFFAIRS, DEPT OF</u>						
EXPENSES.....		6,150,207		5,536,327		6,550,006
AID TO LOCAL GOVERNMENTS.....		60,661,024		92,186,691		43,848,781
OPERATING CAPITAL OUTLAY.....		267,418		229,648		127,527
FIXED CAPITAL OUTLAY.....		36,000,000		35,500,000		78,100,000
SPECIAL CATEGORIES.....		571,644,511		602,407,549		586,998,383
G/A-LOC GOV/NONST ENT-FCO....		4,500,000		6,957,767		6,957,767

TOTAL: COMMUNITY AFFAIRS, DEPT OF BY FUND TYPE						
GENERAL REVENUE FUND		15,404,660		22,511,341		15,563,067
TRUST FUNDS		691,719,834		746,939,512		733,054,297

TOTAL POSITIONS		439		441		408
TOTAL DEPARTMENT.....		707,124,494		769,450,853		748,617,364
=====						
<u>CORRECTIONS, DEPT OF</u>						
SALARIES AND BENEFITS.....		29,663		28,859		27,055
		1087,279,616		1102,558,984		1089,935,930
OTHER PERSONAL SERVICES.....		5,796,909		5,965,579		6,105,107
EXPENSES.....		240,705,762		187,018,367		176,483,841
OPERATING CAPITAL OUTLAY.....		14,222,058		6,460,981		8,213,303
FOOD PRODUCTS.....		45,196,575		44,060,963		46,194,085
FIXED CAPITAL OUTLAY.....		72,505,406		28,724,525		23,954,525
LUMP SUM.....						614
						20,494,051
SPECIAL CATEGORIES.....		183,185,453		268,758,846		306,854,253
FINANCIAL ASSISTANCE PAYMT...		1,952,505		1,407,705		1,244,065
G/A-LOC GOV/NONST ENT-FCO....				250,000		
DATA PROCESSING SERVICES.....		2,675,973		2,015,637		1,096,267

	ACT PR YR EXP 1998-99 COMBINED WITH 12/31/99 REVERSIONS POS AMOUNT	ACT PR YR EXP 1999-00 POS AMOUNT	CURR YR EST EXP 2000-01 POS AMOUNT
<u>CORRECTIONS, DEPT OF</u>			
TOTAL: CORRECTIONS, DEPT OF			
BY FUND TYPE			
GENERAL REVENUE FUND	1554,306,242	1553,835,419	1562,412,474
TRUST FUNDS	99,214,015	93,386,168	118,162,953
	-----	-----	-----
TOTAL POSITIONS	29,663	28,859	27,669
TOTAL DEPARTMENT.....	1653,520,257	1647,221,587	1680,575,427
	=====	=====	=====
<u>EDUCATION, DEPT OF/COM ED</u>			
SALARIES AND BENEFITS.....	1,533	1,553	1,843
	1355,993,252	1418,649,490	1869,251,468
OTHER PERSONAL SERVICES.....	156,499,694	186,415,829	6,101,374
EXPENSES.....	275,282,178	336,917,385	32,385,835
AID TO LOCAL GOVERNMENTS.....	9030,847,961	9575,510,448	10028,571,851
OPERATING CAPITAL OUTLAY.....	57,051,469	79,925,690	2,001,089
FIXED CAPITAL OUTLAY.....	1997,560,322	1959,676,571	1757,352,220
LUMP SUM.....		6,897,504	426,041,067
SPECIAL CATEGORIES.....	741,315,575	893,755,919	1175,056,034
FINANCIAL ASSISTANCE PAYMT...	92,244,941	109,049,236	87,074,760
G/A-LOC GOV/NONST ENT-FCO....	12,450,000		
DATA PROCESSING SERVICES.....	16,259,496	16,511,904	4,506,115
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TOTAL: EDUCATION, DEPT OF/COM ED			
BY FUND TYPE			
GENERAL REVENUE FUND	9481,475,648	10109,023,354	10858,251,677
TRUST FUNDS	4254,029,240	4474,286,622	4530,090,136
	-----	-----	-----
TOTAL POSITIONS	1,533	1,553	1,843
TOTAL DEPARTMENT.....	13735,504,888	14583,309,976	15388,341,813
	=====	=====	=====
<u>ELDER AFFAIRS, DEPT OF</u>			
SALARIES AND BENEFITS.....	324	353	374
	14,277,288	14,270,979	17,045,415
OTHER PERSONAL SERVICES.....	714,029	728,589	859,191
EXPENSES.....	2,619,729	2,988,435	3,972,648

	ACT PR YR EXP 1998-99 COMBINED WITH 12/31/99 REVERSIONS POS AMOUNT	ACT PR YR EXP 1999-00 POS AMOUNT	CURR YR EST EXP 2000-01 POS AMOUNT
<u>ELDER AFFAIRS, DEPT OF</u>			
OPERATING CAPITAL OUTLAY.....	6,975	78,623	47,805
SPECIAL CATEGORIES.....	153,216,278	168,401,667	236,403,244
G/A-LOC GOV/NONST ENT-FCO....	370,500	2,839,000	200,000
DATA PROCESSING SERVICES.....		7	5,288
TOTAL: ELDER AFFAIRS, DEPT OF BY FUND TYPE			
GENERAL REVENUE FUND	97,147,786	100,440,063	101,572,724
TRUST FUNDS	74,057,013	88,867,237	156,960,867
TOTAL POSITIONS	324	353	374
TOTAL DEPARTMENT.....	171,204,799	189,307,300	258,533,591
	=====	=====	=====
<u>ENVIR PROTECTION, DEPT OF</u>			
SALARIES AND BENEFITS.....	4,335	3,596	3,613
	185,817,034	150,561,458	157,936,389
OTHER PERSONAL SERVICES.....	23,656,454	15,844,256	23,378,083
EXPENSES.....	45,412,507	40,785,777	47,105,185
AID TO LOCAL GOVERNMENTS.....	36,034,365	14,253,408	25,177,220
OPERATING CAPITAL OUTLAY.....	8,441,471	4,601,219	5,299,548
FIXED CAPITAL OUTLAY.....	900,497,676	1007,162,064	678,977,418
LUMP SUM.....			600,000
SPECIAL CATEGORIES.....	257,972,655	192,513,707	293,877,477
G/A-LOC GOV/NONST ENT-FCO....	81,627,762	68,975,790	647,855,092
DATA PROCESSING SERVICES.....	12,008,429	7,263,311	9,648,425
TOTAL: ENVIR PROTECTION, DEPT OF BY FUND TYPE			
GENERAL REVENUE FUND	128,841,249	80,746,429	212,438,553
TRUST FUNDS	1422,627,104	1421,214,561	1677,416,284
TOTAL POSITIONS	4,335	3,596	3,613
TOTAL DEPARTMENT.....	1551,468,353	1501,960,990	1889,854,837
	=====	=====	=====

	ACT PR YR EXP 1998-99 COMBINED WITH 12/31/99 REVERSIONS POS AMOUNT	ACT PR YR EXP 1999-00 POS AMOUNT	CURR YR EST EXP 2000-01 POS AMOUNT
<u>FISH/WILDLIFE CONSERV COMM</u>			
SALARIES AND BENEFITS.....	993 44,025,712	1,756 79,100,387	1,782 84,506,010
OTHER PERSONAL SERVICES.....	1,968,783	6,854,742	9,570,850
EXPENSES.....	9,252,585	16,401,575	17,435,949
AID TO LOCAL GOVERNMENTS.....	75,000	5,108,168	6,928,851
OPERATING CAPITAL OUTLAY.....	1,621,013	1,355,370	1,272,198
FIXED CAPITAL OUTLAY.....	14,493,252	11,176,300	5,895,526
LUMP SUM.....			1 700,000
SPECIAL CATEGORIES.....	15,330,353	33,450,316	41,350,701
G/A-LOC GOV/NONST ENT-FCO....	144,000	600,000	1,925,000
DATA PROCESSING SERVICES.....	47,717	1,620,359	1,757,607
TOTAL: FISH/WILDLIFE CONSERV COMM BY FUND TYPE			
GENERAL REVENUE FUND	29,809,102	45,874,973	49,812,140
TRUST FUNDS	57,149,313	109,792,244	121,530,552
TOTAL POSITIONS	993	1,756	1,783
TOTAL DEPARTMENT.....	86,958,415	155,667,217	171,342,692
	=====	=====	=====
<u>GOVERNOR, EXECUTIVE OFFICE</u>			
SALARIES AND BENEFITS.....	301 17,199,127	310 17,971,598	301 18,554,935
OTHER PERSONAL SERVICES.....	1,210,035	1,415,548	
EXPENSES.....	4,561,924	4,783,262	271,962
AID TO LOCAL GOVERNMENTS.....	324,999		
OPERATING CAPITAL OUTLAY.....	658,298	674,842	
LUMP SUM.....			83,225,240
SPECIAL CATEGORIES.....	89,655,070	85,745,354	5,409,728

	ACT PR YR EXP 1998-99 COMBINED WITH 12/31/99 REVERSIONS POS AMOUNT	ACT PR YR EXP 1999-00 POS AMOUNT	CURR YR EST EXP 2000-01 POS AMOUNT
<u>GOVERNOR, EXECUTIVE OFFICE</u>			
G/A-LOC GOV/NONST ENT-FCO....	22,600,000	22,800,000	38,750,000
DATA PROCESSING SERVICES.....			68,550
TOTAL: GOVERNOR, EXECUTIVE OFFICE BY FUND TYPE			
GENERAL REVENUE FUND	65,892,461	69,146,052	74,403,469
TRUST FUNDS	70,316,992	64,244,552	71,876,946
TOTAL POSITIONS	301	310	301
TOTAL DEPARTMENT.....	136,209,453	133,390,604	146,280,415
<u>HEALTH, DEPT OF</u>			
SALARIES AND BENEFITS.....	2,777	3,827	3,780
	462,437,989	505,702,953	531,045,830
OTHER PERSONAL SERVICES.....	31,538,706	41,010,576	39,043,294
EXPENSES.....	159,255,733	210,399,398	185,391,328
AID TO LOCAL GOVERNMENTS.....	335,505,246	351,067,821	399,897,606
OPERATING CAPITAL OUTLAY.....	17,729,190	14,326,603	12,311,916
FOOD PRODUCTS.....	247,587	200,783	523,861
FIXED CAPITAL OUTLAY.....	57,848,000	42,603,127	32,252,280
LUMP SUM.....			90,751,881
SPECIAL CATEGORIES.....	617,628,809	494,960,792	557,929,468
G/A-LOC GOV/NONST ENT-FCO....	14,620,000	17,488,000	7,150,000
DATA PROCESSING SERVICES.....	6,788,716	5,366,087	7,296,546
TOTAL: HEALTH, DEPT OF BY FUND TYPE			
GENERAL REVENUE FUND	466,407,056	397,019,994	432,402,932
TRUST FUNDS	1237,192,920	1286,106,146	1431,191,078
TOTAL POSITIONS	2,777	3,827	3,780
TOTAL DEPARTMENT.....	1703,599,976	1683,126,140	1863,594,010
<u>HIWAY SAFETY/MTR VEH, DEPT</u>			
SALARIES AND BENEFITS.....	4,978	4,966	4,918
	193,581,620	195,313,978	204,416,962

	ACT PR YR EXP 1998-99 COMBINED WITH 12/31/99 REVERSIONS POS AMOUNT	ACT PR YR EXP 1999-00 POS AMOUNT	CURR YR EST EXP 2000-01 POS AMOUNT
<u>HIWAY SAFETY/MTR VEH, DEPT</u>			
OTHER PERSONAL SERVICES.....	4,818,153	5,129,072	5,872,905
EXPENSES.....	32,859,521	31,209,799	39,462,344
AID TO LOCAL GOVERNMENTS.....	15,821,153	21,500,000	21,500,000
OPERATING CAPITAL OUTLAY.....	5,297,375	5,132,087	4,192,665
FIXED CAPITAL OUTLAY.....		1,165,605	3,455,499
SPECIAL CATEGORIES.....	40,296,804	37,505,115	46,890,161
DATA PROCESSING SERVICES.....	26,632,842	29,391,837	30,076,433
CLAIMS BILLS & RELIEF ACTS...		9,750,000	
TOTAL: HIWAY SAFETY/MTR VEH, DEPT BY FUND TYPE			
GENERAL REVENUE FUND	117,028,300	131,588,476	145,057,714
TRUST FUNDS	202,279,168	204,509,017	210,809,255
TOTAL POSITIONS	4,978	4,966	4,918
TOTAL DEPARTMENT.....	319,307,468	336,097,493	355,866,969
	=====	=====	=====
<u>INSURANCE, DEPT/TREASURER</u>			
SALARIES AND BENEFITS.....	1,494	1,537	1,541
	63,202,334	64,033,369	69,407,110
OTHER PERSONAL SERVICES.....	7,460,169	7,341,510	11,029,599
EXPENSES.....	19,699,348	21,176,979	20,892,443
AID TO LOCAL GOVERNMENTS.....	3,128,609	3,829,949	4,200,000
OPERATING CAPITAL OUTLAY.....	2,839,566	2,111,046	1,652,105
FIXED CAPITAL OUTLAY.....	60,000	598,050	676,299
SPECIAL CATEGORIES.....	20,412,703	14,636,082	9,427,357
DATA PROCESSING SERVICES.....	259,079	260,990	259,783
TOTAL: INSURANCE, DEPT/TREASURER BY FUND TYPE			
TRUST FUNDS.....	1,494	1,537	1,541
	117,061,808	113,987,975	117,544,696
	=====	=====	=====

	ACT PR YR EXP 1998-99 COMBINED WITH 12/31/99 REVERSIONS		ACT PR YR EXP 1999-00		CURR YR EST EXP 2000-01	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<u>JUSTICE ADMINISTRATION</u>						
SALARIES AND BENEFITS.....	7,871		8,080		8,288	
	359,782,155		367,948,887		396,296,033	
OTHER PERSONAL SERVICES.....	4,219,145		4,994,354		5,744,947	
EXPENSES.....	20,225,427		24,222,439		25,006,837	
AID TO LOCAL GOVERNMENTS.....			59,936		59,936	
OPERATING CAPITAL OUTLAY.....	7,411,282		7,293,927		7,173,788	
LUMP SUM.....					28	138,000
SPECIAL CATEGORIES.....	10,443,984		14,657,026		14,607,790	
DATA PROCESSING SERVICES.....	272,595		19,523		7,504	

TOTAL: JUSTICE ADMINISTRATION						
BY FUND TYPE						
GENERAL REVENUE FUND	373,464,679		386,322,239		402,795,573	
TRUST FUNDS	28,889,909		32,873,853		46,239,262	

TOTAL POSITIONS	7,871		8,080		8,316	
TOTAL DEPARTMENT.....	402,354,588		419,196,092		449,034,835	
=====						
<u>JUVENILE JUSTICE, DEPT OF</u>						
SALARIES AND BENEFITS.....	5,492		5,559		5,709	
	182,572,089		190,674,910		201,561,085	
OTHER PERSONAL SERVICES.....	1,714,853		2,056,684		2,170,097	
EXPENSES.....	36,817,484		35,525,522		38,661,433	
AID TO LOCAL GOVERNMENTS.....	440,324		66,699			
OPERATING CAPITAL OUTLAY.....	2,971,703		2,911,151		1,261,694	
FOOD PRODUCTS.....	4,231,173		4,418,953		5,003,687	
FIXED CAPITAL OUTLAY.....	41,550,456		40,059,465		74,224,456	
LUMP SUM.....					61	22,894,122
SPECIAL CATEGORIES.....	327,697,860		381,658,571		372,408,071	

	ACT PR YR EXP 1998-99 COMBINED WITH 12/31/99 REVERSIONS POS AMOUNT	ACT PR YR EXP 1999-00 POS AMOUNT	CURR YR EST EXP 2000-01 POS AMOUNT
<u>JUVENILE JUSTICE, DEPT OF</u>			
G/A-LOC GOV/NONST ENT-FCO....	4,061,825	2,468,642	7,442,109

TOTAL: JUVENILE JUSTICE, DEPT OF BY FUND TYPE			
GENERAL REVENUE FUND	512,793,749	548,041,616	575,125,535
TRUST FUNDS	89,264,018	111,798,981	150,501,219

TOTAL POSITIONS	5,492	5,559	5,770
TOTAL DEPARTMENT.....	602,057,767	659,840,597	725,626,754
=====			
<u>LABOR & EMPLOY SEC, DEPT</u>			
SALARIES AND BENEFITS.....	7,412 243,767,692	5,643 182,319,202	3,532 145,300,108
OTHER PERSONAL SERVICES.....	20,456,266	13,729,199	16,051,431
EXPENSES.....	98,574,499	70,825,980	52,401,571
AID TO LOCAL GOVERNMENTS.....	4,325,032	5,952,335	4,941,884
OPERATING CAPITAL OUTLAY.....	6,013,836	2,848,768	2,193,735
FOOD PRODUCTS.....	78,861	79,598	79,920
FIXED CAPITAL OUTLAY.....	3,767,777	7,793,777	698,777
SPECIAL CATEGORIES.....	476,236,882	459,407,937	320,398,335
FINANCIAL ASSISTANCE PAYMT...	728,570,042	657,017,428	875,520,026
DATA PROCESSING SERVICES.....	18,651,576	16,761,807	14,923,540

TOTAL: LABOR & EMPLOY SEC, DEPT BY FUND TYPE			
GENERAL REVENUE FUND	41,783,614	67,919,883	14,766,098
TRUST FUNDS	1558,658,849	1348,816,148	1417,743,229

TOTAL POSITIONS	7,412	5,643	3,532
TOTAL DEPARTMENT.....	1600,442,463	1416,736,031	1432,509,327
=====			
<u>LAW ENFORCEMENT, DEPT OF</u>			
SALARIES AND BENEFITS.....	1,579 74,065,150	1,775 81,380,929	1,828 92,555,593
OTHER PERSONAL SERVICES.....	6,214,614	5,920,416	9,941,442
EXPENSES.....	27,842,987	27,286,343	37,305,303

	ACT PR YR EXP 1998-99 COMBINED WITH 12/31/99 REVERSIONS		ACT PR YR EXP 1999-00		CURR YR EST EXP 2000-01	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<u>LAW ENFORCEMENT, DEPT OF</u>						
AID TO LOCAL GOVERNMENTS.....		2,712,868		20,273,276		34,950,256
OPERATING CAPITAL OUTLAY.....		7,337,774		7,307,865		10,530,339
FIXED CAPITAL OUTLAY.....		493,176				338,000
SPECIAL CATEGORIES.....		12,443,891		119,540,127		64,702,300
G/A-LOC GOV/NONST ENT-FCO....		750,000				
DATA PROCESSING SERVICES.....		46,866		44,954		250,666
TOTAL: LAW ENFORCEMENT, DEPT OF BY FUND TYPE						
GENERAL REVENUE FUND		82,901,034		89,947,072		105,752,930
TRUST FUNDS		49,006,292		171,806,838		144,820,969
TOTAL POSITIONS		1,579		1,775		1,828
TOTAL DEPARTMENT.....		131,907,326		261,753,910		250,573,899
<u>LEGAL AFFAIRS/ATTY GENERAL</u>						
SALARIES AND BENEFITS.....	966	47,230,087	1,022	49,822,074		1,111 57,280,484
OTHER PERSONAL SERVICES.....		1,853,781		2,458,449		3,795,566
EXPENSES.....		8,211,531		9,067,984		9,927,056
AID TO LOCAL GOVERNMENTS.....		10,000		10,000		10,000
OPERATING CAPITAL OUTLAY.....		791,887		1,191,323		2,152,093
LUMP SUM.....					60	3,888,049
SPECIAL CATEGORIES.....		42,717,328		44,576,690		61,940,299
DATA PROCESSING SERVICES.....		1,038,526		283,182		582,825
TOTAL: LEGAL AFFAIRS/ATTY GENERAL BY FUND TYPE						
GENERAL REVENUE FUND		30,980,588		32,157,131		36,061,787
TRUST FUNDS		70,872,552		75,252,571		103,514,585
TOTAL POSITIONS	966		1,022			1,171
TOTAL DEPARTMENT.....		101,853,140		107,409,702		139,576,372

	ACT PR YR EXP 1998-99 COMBINED WITH 12/31/99 REVERSIONS POS AMOUNT	ACT PR YR EXP 1999-00 POS AMOUNT	CURR YR EST EXP 2000-01 POS AMOUNT
<u>LEGISLATIVE BRANCH</u>			
SALARIES AND BENEFITS.....	109,122,935	102,962,505	
OTHER PERSONAL SERVICES.....	7,407,139	13,097,877	
EXPENSES.....	30,294,712	33,765,216	71,315
OPERATING CAPITAL OUTLAY.....	4,119,732	4,034,098	
LUMP SUM.....			161,160,131
SPECIAL CATEGORIES.....	6,207,798	6,718,434	3,349,307
DATA PROCESSING SERVICES.....	348,871	187,561	
TOTAL: LEGISLATIVE BRANCH BY FUND TYPE			
GENERAL REVENUE FUND	150,744,016	155,608,262	162,555,698
TRUST FUNDS	6,757,171	5,157,429	2,025,055
TOTAL DEPARTMENT.....	157,501,187	160,765,691	164,580,753
	=====	=====	=====
<u>LOTTERY, DEPARTMENT OF THE</u>			
SALARIES AND BENEFITS.....	722 30,171,863	715 28,114,951	525 24,496,587
OTHER PERSONAL SERVICES.....	1,227,432	1,448,970	1,499,545
EXPENSES.....	14,241,289	10,263,914	14,526,831
OPERATING CAPITAL OUTLAY.....	1,014,821	301,018	1,876,571
SPECIAL CATEGORIES.....	87,181,311	92,885,429	107,194,319
DATA PROCESSING SERVICES.....	444	955	2,681
TOTAL: LOTTERY, DEPARTMENT OF THE BY FUND TYPE			
TRUST FUNDS.....	722 133,837,160	715 133,015,237	525 149,596,534
	=====	=====	=====
<u>MANAGEMENT SRVCS, DEPT OF</u>			
SALARIES AND BENEFITS.....	1,830 73,818,426	1,823 75,110,055	1,816 81,261,621
OTHER PERSONAL SERVICES.....	5,087,935	4,551,881	5,026,793

BUDGET PERIOD: 1991-2002
STATE OF FLORIDA

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	ACT PR YR EXP 1998-99 COMBINED WITH 12/31/99 REVERSIONS POS AMOUNT		ACT PR YR EXP 1999-00 POS AMOUNT		CURR YR EST EXP 2000-01 POS AMOUNT	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<u>MANAGEMENT SRVCS, DEPT OF</u>						
EXPENSES.....		34,027,922		41,959,117		51,020,492
AID TO LOCAL GOVERNMENTS.....				14,911,553		29,831,980
OPERATING CAPITAL OUTLAY.....		5,813,665		6,504,437		4,885,661
FIXED CAPITAL OUTLAY.....		136,406,468		83,361,874		64,969,769
LUMP SUM.....						2,981,904
SPECIAL CATEGORIES.....		186,009,842		362,592,441		362,595,577
DATA PROCESSING SERVICES.....		9,416,843		9,409,808		9,601,290
PENSIONS AND BENEFITS.....		2051,904,276		2316,263,003		2741,070,403
CLAIMS BILLS & RELIEF ACTS...		15,402				
TOTAL: MANAGEMENT SRVCS, DEPT OF BY FUND TYPE						
GENERAL REVENUE FUND		72,717,229		44,793,055		36,216,750
TRUST FUNDS		2429,783,550		2869,871,114		3317,028,740
TOTAL POSITIONS		1,830		1,823		1,816
TOTAL DEPARTMENT.....		2502,500,779		2914,664,169		3353,245,490
=====						
<u>MILITARY AFFAIRS, DEPT OF</u>						
SALARIES AND BENEFITS.....		248		256		262
		8,981,731		9,302,306		10,086,146
OTHER PERSONAL SERVICES.....		755,349		329,564		460,172
EXPENSES.....		20,022,840		24,639,303		24,965,429
OPERATING CAPITAL OUTLAY.....		478,365		463,947		648,278
FIXED CAPITAL OUTLAY.....		500,000		6,222,842		11,344,000
SPECIAL CATEGORIES.....		8,834,614		5,547,188		6,589,729
TOTAL: MILITARY AFFAIRS, DEPT OF BY FUND TYPE						
GENERAL REVENUE FUND		11,257,686		13,704,172		13,913,458
TRUST FUNDS		27,355,506		32,800,978		40,180,296
WORKING CAPITAL FUND		959,707				
TOTAL POSITIONS		248		256		262
TOTAL DEPARTMENT.....		39,572,899		46,505,150		54,093,754
=====						

	ACT PR YR EXP 1998-99 COMBINED WITH 12/31/99 REVERSIONS POS AMOUNT	ACT PR YR EXP 1999-00 POS AMOUNT	CURR YR EST EXP 2000-01 POS AMOUNT
<u>PAROLE COMMISSION</u>			
SALARIES AND BENEFITS.....	184 7,824,345	184 7,822,198	184 8,151,689
OTHER PERSONAL SERVICES.....	165,751	182,751	270,531
EXPENSES.....	1,716,444	1,629,644	1,574,159
OPERATING CAPITAL OUTLAY.....	89,644	85,604	58,930
SPECIAL CATEGORIES.....	57,772	88,226	87,634
DATA PROCESSING SERVICES.....	392,924	342,924	319,856
TOTAL: PAROLE COMMISSION BY FUND TYPE	184	184	184
GENERAL REVENUE FUND.....	10,246,880 =====	10,151,347 =====	10,462,799 =====
<u>PUBLIC SERVICE COMMISSION</u>			
SALARIES AND BENEFITS.....	387 20,303,566	401 20,173,828	399 21,195,401
OTHER PERSONAL SERVICES.....	403,579	356,304	507,904
EXPENSES.....	5,133,888	4,955,809	5,270,791
OPERATING CAPITAL OUTLAY.....	368,046	268,435	389,546
SPECIAL CATEGORIES.....	102,404	2,452,624	306,645
DATA PROCESSING SERVICES.....	47,015	64,317	78,548
TOTAL: PUBLIC SERVICE COMMISSION BY FUND TYPE	387	401	399
TRUST FUNDS.....	26,358,498 =====	28,271,317 =====	27,748,835 =====
<u>REVENUE, DEPARTMENT OF</u>			
SALARIES AND BENEFITS.....	5,514 199,888,411	5,504 201,645,399	5,545 210,954,752
OTHER PERSONAL SERVICES.....	1,491,838	2,475,725	3,358,351
EXPENSES.....	51,274,059	50,457,615	53,996,961
AID TO LOCAL GOVERNMENTS.....	2081,435,517	2141,174,457	2115,377,731

	ACT PR YR EXP 1998-99 COMBINED WITH 12/31/99 REVERSIONS		ACT PR YR EXP 1999-00		CURR YR EST EXP 2000-01	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<u>REVENUE, DEPARTMENT OF</u>						
OPERATING CAPITAL OUTLAY.....		3,813,188		3,754,461		8,502,849
SPECIAL CATEGORIES.....		63,293,940		94,227,971		93,360,721
FINANCIAL ASSISTANCE PAYMT...		593,025,783		242,225,167		672,300,000
DATA PROCESSING SERVICES.....		18,945,366		15,522,053		25,839,657
CLAIMS BILLS & RELIEF ACTS...		18,230				

TOTAL: REVENUE, DEPARTMENT OF BY FUND TYPE						
GENERAL REVENUE FUND		121,180,615		134,583,157		137,740,351
TRUST FUNDS		2892,005,717		2616,899,691		3045,950,671

TOTAL POSITIONS		5,514		5,504		5,545
TOTAL DEPARTMENT.....		3013,186,332		2751,482,848		3183,691,022
=====						
<u>STATE COURT SYSTEM</u>						
SALARIES AND BENEFITS.....		2,703		2,802		2,890
		204,795,593		207,078,511		228,934,109
OTHER PERSONAL SERVICES.....		2,907,282		3,187,136		2,975,043
EXPENSES.....		8,359,829		9,261,811		11,954,068
AID TO LOCAL GOVERNMENTS.....		8,918,950		12,997,999		22,655,000
OPERATING CAPITAL OUTLAY.....		2,966,452		1,990,879		1,418,424
FIXED CAPITAL OUTLAY.....		736,972		8,051,951		15,442,752
LUMP SUM.....					16	2,033,883
SPECIAL CATEGORIES.....		14,708,964		15,610,752		15,783,970
G/A-LOC GOV/NONST ENT-FCO....				450,000		
DATA PROCESSING SERVICES.....		487,731		143,739		134,086

TOTAL: STATE COURT SYSTEM BY FUND TYPE						
GENERAL REVENUE FUND		229,847,036		240,279,889		274,431,778
TRUST FUNDS		14,034,737		18,492,889		26,899,557

TOTAL POSITIONS		2,703		2,802		2,906
TOTAL DEPARTMENT.....		243,881,773		258,772,778		301,331,335
=====						

	ACT PR YR EXP 1998-99 COMBINED WITH 12/31/99 REVERSIONS		ACT PR YR EXP 1999-00		CURR YR EST EXP 2000-01	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<u>STATE DEPT OF/SEC OF STATE</u>						
SALARIES AND BENEFITS.....	743	27,914,965	758	28,371,088	709	27,685,048
OTHER PERSONAL SERVICES.....		2,025,701		3,346,816		3,852,607
EXPENSES.....		15,532,600		18,402,587		19,354,014
AID TO LOCAL GOVERNMENTS.....		43,015,472		43,313,583		45,697,768
OPERATING CAPITAL OUTLAY.....		699,792		1,776,373		1,554,104
FIXED CAPITAL OUTLAY.....		6,874,158		4,719,050		8,150,000
SPECIAL CATEGORIES.....		32,222,453		20,960,604		22,723,655
G/A-LOC GOV/NONST ENT-FCO....		29,494,503		26,855,057		35,360,284
DATA PROCESSING SERVICES.....		72,705		73,856		327,280

TOTAL: STATE DEPT OF/SEC OF STATE BY FUND TYPE						
GENERAL REVENUE FUND		102,430,248		86,087,621		105,607,571
TRUST FUNDS		55,422,101		61,731,393		59,097,189

TOTAL POSITIONS	743		758		709	
TOTAL DEPARTMENT.....		157,852,349		147,819,014		164,704,760
=====						

<u>TRANSPORTATION, DEPT OF</u>						
SALARIES AND BENEFITS.....	10,333	430,201,082	10,376	426,035,435	10,354	444,236,018
OTHER PERSONAL SERVICES.....		7,375,102		7,215,578		8,511,100
EXPENSES.....		89,118,550		87,493,944		98,806,364
OPERATING CAPITAL OUTLAY.....		14,214,159		9,291,728		10,150,941
FIXED CAPITAL OUTLAY.....		4869,604,920		5703,152,269		3679,023,805
SPECIAL CATEGORIES.....		127,199,740		123,044,557		339,316,929
CLAIMS BILLS & RELIEF ACTS...		6,443,224		1,775,000		

	ACT PR YR EXP 1998-99 COMBINED WITH 12/31/99 REVERSIONS POS AMOUNT	ACT PR YR EXP 1999-00 POS AMOUNT	CURR YR EST EXP 2000-01 POS AMOUNT
TRANSPORTATION, DEPT OF			
TOTAL: TRANSPORTATION, DEPT OF			
BY FUND TYPE			
GENERAL REVENUE FUND	112,900		200,215,063
TRUST FUNDS	5544,043,877	6358,008,511	4379,830,094
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TOTAL POSITIONS	10,333	10,376	10,354
TOTAL DEPARTMENT.....	5544,156,777	6358,008,511	4580,045,157
	=====	=====	=====
VETERANS' AFFAIRS, DEPT OF			
SALARIES AND BENEFITS.....	403	407	540
	9,986,092	12,320,942	18,719,788
OTHER PERSONAL SERVICES.....	144,141	107,355	500,454
EXPENSES.....	3,069,514	3,702,653	7,627,587
OPERATING CAPITAL OUTLAY.....	653,021	105,756	272,456
FOOD PRODUCTS.....	457,415	798,710	1,303,336
FIXED CAPITAL OUTLAY.....	7,787,650	6,578,767	12,018,681
SPECIAL CATEGORIES.....	206,722	328,157	217,735
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TOTAL: VETERANS' AFFAIRS, DEPT OF			
BY FUND TYPE			
GENERAL REVENUE FUND	7,074,327	5,329,915	11,968,377
TRUST FUNDS	15,230,228	18,612,425	28,691,660
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TOTAL POSITIONS	403	407	540
TOTAL DEPARTMENT.....	22,304,555	23,942,340	40,660,037
	=====	=====	=====
TOTAL: REPORT			
BY FUND TYPE			
GENERAL REVENUE FUND	17627,183,880	18451,474,580	20048,934,630
TRUST FUNDS	27886,947,375	30314,594,548	31168,275,233
WORKING CAPITAL FUND	40,749,838	40,029,428	
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TOTAL POSITIONS	128,178	127,624	125,043
TOTAL REPORT.....	45554,881,093	48806,098,556	51217,209,863
	=====	=====	=====