

	ACT PR YR EXP 1999-00 COMBINED WITH REVERSIONS 12/31/2000 POS AMOUNT	ACT PR YR EXP 2000-01 POS AMOUNT	CURR YR EST EXP 2001-02 POS AMOUNT
<b>ADMINISTERED FUNDS</b>			
LUMP SUM.....			46,662,504
SPECIAL CATEGORIES.....	2,861,030	390,710	6,729,075
CLAIMS BILLS & RELIEF ACTS...	4,500,000		
<b>TOTAL: ADMINISTERED FUNDS</b>			
BY FUND TYPE			
GENERAL REVENUE FUND	7,361,030	390,710	31,849,116
TRUST FUNDS			21,542,463
TOTAL DEPARTMENT.....	7,361,030	390,710	53,391,579
<b>AGENCY/HEALTH CARE ADMIN</b>			
SALARIES AND BENEFITS.....	1,992 79,824,501	1,963 78,544,560	1,881 86,062,960
OTHER PERSONAL SERVICES.....	13,633,389	15,516,253	17,774,311
EXPENSES.....	41,400,094	45,500,866	55,286,749
OPERATING CAPITAL OUTLAY.....	2,572,120	2,359,033	1,948,976
LUMP SUM.....			60,424,217
SPECIAL CATEGORIES.....	7845,431,256	9344,657,153	10218,156,161
DATA PROCESSING SERVICES.....	414,366	414,443	414,443
<b>TOTAL: AGENCY/HEALTH CARE ADMIN</b>			
BY FUND TYPE			
GENERAL REVENUE FUND	2346,650,016	2657,075,294	2979,851,169
TRUST FUNDS	5636,625,710	6829,917,014	7460,216,648
TOTAL POSITIONS .....	1,992	1,963	1,881
TOTAL DEPARTMENT.....	7983,275,726	9486,992,308	10440,067,817

	ACT PR YR EXP 1999-00 COMBINED WITH REVERSIONS 12/31/2000 POS AMOUNT	ACT PR YR EXP 2000-01 POS AMOUNT	CURR YR EST EXP 2001-02 POS AMOUNT
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AGENCY/WORKFORCE INNOVATN			
SALARIES AND BENEFITS.....		1,619 44,654,820	1,653 76,419,381
OTHER PERSONAL SERVICES.....		6,085,784	8,341,850
EXPENSES.....		22,689,129	36,626,963
AID TO LOCAL GOVERNMENTS.....			4,705,000
OPERATING CAPITAL OUTLAY.....		630,266	2,889,403
FIXED CAPITAL OUTLAY.....		93,777	93,777
SPECIAL CATEGORIES.....		279,456,900	1051,196,811
FINANCIAL ASSISTANCE PAYMT...		556,799,316	
DATA PROCESSING SERVICES.....		7,543,733	10,271,022
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TOTAL: AGENCY/WORKFORCE INNOVATN BY FUND TYPE			
GENERAL REVENUE FUND		7,630,205	195,148,120
TRUST FUNDS		910,323,520	995,396,087
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TOTAL POSITIONS .....		1,619	1,653
TOTAL DEPARTMENT.....		917,953,725	1190,544,207
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AGRIC/CONSUMER SVCS/COMMR			
SALARIES AND BENEFITS.....	3,591 135,559,701	3,659 140,458,540	3,617 151,330,021
OTHER PERSONAL SERVICES.....	5,457,637	5,187,322	5,076,215
EXPENSES.....	45,464,173	45,244,008	45,061,801
AID TO LOCAL GOVERNMENTS.....	3,400,007	3,970,096	5,048,775
OPERATING CAPITAL OUTLAY.....	13,377,014	6,015,454	3,569,953

	ACT PR YR EXP 1999-00 COMBINED WITH REVERSIONS 12/31/2000		ACT PR YR EXP 2000-01		CURR YR EST EXP 2001-02	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
FIXED CAPITAL OUTLAY.....		17,189,616		10,814,627		8,832,990
LUMP SUM.....						27,500,000
SPECIAL CATEGORIES.....		97,215,764		135,571,332		83,243,862
G/A-LOC GOV/NONST ENT-FCO....		8,814,000		5,694,000		5,622,000
DATA PROCESSING SERVICES.....		41,428		45,738		45,738
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TOTAL: AGRIC/CONSUMER SVCS/COMMR BY FUND TYPE						
GENERAL REVENUE FUND		143,147,863		152,043,409		150,291,145
TRUST FUNDS		148,576,845		200,957,708		185,040,210
WORKING CAPITAL FUND		34,794,632				
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TOTAL POSITIONS .....		3,591		3,659		3,617
TOTAL DEPARTMENT.....		326,519,340		353,001,117		335,331,355
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BANKING/FINANCE/COMPTROLLR						
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SALARIES AND BENEFITS.....	900	40,683,908	916	42,410,237	910	45,175,881
OTHER PERSONAL SERVICES.....		1,132,465		2,068,966		1,533,700
EXPENSES.....		14,211,434		15,583,746		17,611,170
AID TO LOCAL GOVERNMENTS.....		1,244,494		1,028,633		
OPERATING CAPITAL OUTLAY.....		2,222,186		2,292,489		1,754,227
SPECIAL CATEGORIES.....		1,034,279		1,697,892		3,365,489
DATA PROCESSING SERVICES.....		1,923,153		1,985,013		2,294,161
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TOTAL: BANKING/FINANCE/COMPTROLLR BY FUND TYPE						
GENERAL REVENUE FUND		34,495,771		35,245,188		37,453,536
TRUST FUNDS		27,956,148		31,821,788		34,281,092
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TOTAL POSITIONS .....	900		916		910	
TOTAL DEPARTMENT.....		62,451,919		67,066,976		71,734,628
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	ACT PR YR EXP 1999-00 COMBINED WITH REVERSIONS 12/31/2000 POS AMOUNT	ACT PR YR EXP 2000-01 POS AMOUNT	CURR YR EST EXP 2001-02 POS AMOUNT
<b>BUSINESS/PROFESSIONAL REG</b>			
SALARIES AND BENEFITS.....	1,696 67,574,455	1,659 66,079,320	1,602 70,827,412
OTHER PERSONAL SERVICES.....	5,669,375	4,231,875	4,315,180
EXPENSES.....	15,659,638	18,115,107	18,270,536
AID TO LOCAL GOVERNMENTS.....	41,276,232	11,578,522	11,319,000
OPERATING CAPITAL OUTLAY.....	512,579	817,946	274,054
SPECIAL CATEGORIES.....	17,711,778	26,516,477	26,706,318
FINANCIAL ASSISTANCE PAYMT...	306,747	81,327	520,000
DATA PROCESSING SERVICES.....	2,408,687	1,780,392	2,971,444
TOTAL: BUSINESS/PROFESSIONAL REG BY FUND TYPE			
GENERAL REVENUE FUND			500,000
TRUST FUNDS	151,119,491	129,200,966	134,703,944
TOTAL POSITIONS .....	1,696	1,659	1,602
TOTAL DEPARTMENT.....	151,119,491	129,200,966	135,203,944
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<b>CHILDREN &amp; FAMILIES</b>			
SALARIES AND BENEFITS.....	26,791 898,867,355	26,599 925,642,819	26,084 986,571,800
OTHER PERSONAL SERVICES.....	11,017,123	21,320,344	19,261,820
EXPENSES.....	185,633,495	197,203,189	190,441,264
AID TO LOCAL GOVERNMENTS.....	63,443		
OPERATING CAPITAL OUTLAY.....	6,426,093	3,527,698	3,735,601
FOOD PRODUCTS.....	5,844,924	6,274,426	6,096,651
FIXED CAPITAL OUTLAY.....	6,200,000	4,939,350	7,500,000

	ACT PR YR EXP 1999-00 COMBINED WITH REVERSIONS 12/31/2000 POS AMOUNT	ACT PR YR EXP 2000-01 POS AMOUNT	CURR YR EST EXP 2001-02 POS AMOUNT
LUMP SUM.....			17 164,741,554
SPECIAL CATEGORIES.....	1762,652,149	2033,400,173	1841,999,519
FINANCIAL ASSISTANCE PAYMT...	273,798,391	255,452,867	252,888,883
G/A-LOC GOV/NONST ENT-FCO....	9,638,582	3,350,000	2,000,000
DATA PROCESSING SERVICES.....	74,883,486	100,017,434	110,966,590
TOTAL: CHILDREN & FAMILIES BY FUND TYPE			
GENERAL REVENUE FUND	1582,710,730	1668,808,131	1594,402,300
TRUST FUNDS	1647,283,561	1866,096,539	1991,801,382
WORKING CAPITAL FUND	5,030,750	16,223,630	
TOTAL POSITIONS .....	26,791	26,599	26,101
TOTAL DEPARTMENT.....	3235,025,041	3551,128,300	3586,203,682
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CITRUS, DEPT OF			
SALARIES AND BENEFITS.....	151 7,906,837	150 8,226,877	150 8,560,569
OTHER PERSONAL SERVICES.....	136,778	107,466	148,000
EXPENSES.....	6,097,605	5,823,399	7,466,983
OPERATING CAPITAL OUTLAY.....	471,859	271,523	442,000
SPECIAL CATEGORIES.....	47,599,014	53,432,002	63,733,617
DATA PROCESSING SERVICES.....	21,323	12,249	40,000
TOTAL: CITRUS, DEPT OF BY FUND TYPE			
TRUST FUNDS.....	151 62,233,416	150 67,873,516	150 80,391,169
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	ACT PR YR EXP 1999-00 COMBINED WITH REVERSIONS 12/31/2000 POS AMOUNT	ACT PR YR EXP 2000-01 POS AMOUNT	CURR YR EST EXP 2001-02 POS AMOUNT
COMMUNITY AFFAIRS, DEPT OF			
SALARIES AND BENEFITS.....	441 18,972,238	408 17,295,720	378 18,545,586
OTHER PERSONAL SERVICES.....	6,952,924	6,489,159	8,090,985
EXPENSES.....	5,442,995	5,054,808	5,947,364
AID TO LOCAL GOVERNMENTS.....	48,575,306	53,215,649	12,168,781
OPERATING CAPITAL OUTLAY.....	229,270	142,076	119,427
FIXED CAPITAL OUTLAY.....	35,500,000	78,100,000	66,000,000
SPECIAL CATEGORIES.....	462,727,545	549,933,864	526,208,863
G/A-LOC GOV/NONST ENT-FCO....	6,957,767	6,957,767	73,211,800
TOTAL: COMMUNITY AFFAIRS, DEPT OF BY FUND TYPE			
GENERAL REVENUE FUND	22,434,560	17,498,505	13,037,838
TRUST FUNDS	562,923,485	699,690,538	697,254,968
TOTAL POSITIONS .....	441	408	378
TOTAL DEPARTMENT.....	585,358,045	717,189,043	710,292,806
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CORRECTIONS, DEPT OF			
SALARIES AND BENEFITS.....	28,859 1102,554,255	27,669 1102,097,934	26,568 1093,174,277
OTHER PERSONAL SERVICES.....	5,963,847	5,291,235	6,546,359
EXPENSES.....	186,992,582	177,626,703	176,898,344
OPERATING CAPITAL OUTLAY.....	6,284,235	6,080,279	11,619,659
FOOD PRODUCTS.....	44,060,798	46,559,659	58,683,551
FIXED CAPITAL OUTLAY.....	28,724,525	23,954,525	14,902,687

	ACT PR YR EXP 1999-00 COMBINED WITH REVERSIONS 12/31/2000 POS AMOUNT	ACT PR YR EXP 2000-01 POS AMOUNT	CURR YR EST EXP 2001-02 POS AMOUNT
LUMP SUM.....			127 10,863,008
SPECIAL CATEGORIES.....	268,049,115	311,482,559	336,231,519
FINANCIAL ASSISTANCE PAYMT...	1,407,705	1,244,065	1,244,065
G/A-LOC GOV/NONST ENT-FCO....	250,000		
DATA PROCESSING SERVICES.....	1,961,399	1,245,404	1,571,267
TOTAL: CORRECTIONS, DEPT OF BY FUND TYPE			
GENERAL REVENUE FUND	1553,628,999	1564,335,876	1584,931,677
TRUST FUNDS	92,619,462	111,246,487	126,803,059
TOTAL POSITIONS .....	28,859	27,669	26,695
TOTAL DEPARTMENT.....	1646,248,461	1675,582,363	1711,734,736
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EDUCATION, DEPT OF/COM ED			
SALARIES AND BENEFITS.....	1,553 1417,645,024	2,149 1521,492,504	2,025 1899,148,382
OTHER PERSONAL SERVICES.....	171,208,025	197,619,013	4,452,737
EXPENSES.....	326,580,171	378,666,314	33,236,450
AID TO LOCAL GOVERNMENTS.....	9575,411,001	9967,415,631	10335,628,609
OPERATING CAPITAL OUTLAY.....	77,353,787	75,216,588	2,462,984
FOOD PRODUCTS.....		39,960	79,920
FIXED CAPITAL OUTLAY.....	1959,676,571	2160,747,878	1959,999,929
LUMP SUM.....	3,280,861		12 466,519,641
SPECIAL CATEGORIES.....	890,576,286	1252,115,379	947,577,312
FINANCIAL ASSISTANCE PAYMT...	108,996,736	88,392,887	91,897,757

	ACT PR YR EXP 1999-00 COMBINED WITH REVERSIONS 12/31/2000 POS AMOUNT	ACT PR YR EXP 2000-01 POS AMOUNT	CURR YR EST EXP 2001-02 POS AMOUNT
DATA PROCESSING SERVICES.....	16,323,226	18,270,121	5,243,283
TOTAL: EDUCATION, DEPT OF/COM ED BY FUND TYPE			
GENERAL REVENUE FUND	10094,418,049	10768,515,832	10734,374,741
TRUST FUNDS	4452,633,639	4891,460,443	5011,872,263
TOTAL POSITIONS .....	1,553	2,149	2,037
TOTAL DEPARTMENT.....	14547,051,688	15659,976,275	15746,247,004
ELDER AFFAIRS, DEPT OF			
SALARIES AND BENEFITS.....	353 14,270,979	375 15,611,090	374 17,502,568
OTHER PERSONAL SERVICES.....	728,589	665,953	884,191
EXPENSES.....	2,869,066	3,239,653	4,035,220
OPERATING CAPITAL OUTLAY.....	73,839	47,805	47,805
LUMP SUM.....			17,795,637
SPECIAL CATEGORIES.....	164,009,214	173,385,601	267,456,060
G/A-LOC GOV/NONST ENT-FCO....	2,839,000	200,000	250,000
DATA PROCESSING SERVICES.....	7	4,996	5,288
TOTAL: ELDER AFFAIRS, DEPT OF BY FUND TYPE			
GENERAL REVENUE FUND	99,859,023	101,098,270	113,444,909
TRUST FUNDS	84,931,671	92,056,828	194,531,860
TOTAL POSITIONS .....	353	375	374
TOTAL DEPARTMENT.....	184,790,694	193,155,098	307,976,769

	ACT PR YR EXP 1999-00 COMBINED WITH REVERSIONS 12/31/2000 POS AMOUNT	ACT PR YR EXP 2000-01 POS AMOUNT	CURR YR EST EXP 2001-02 POS AMOUNT
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ENVIR PROTECTION, DEPT OF			
SALARIES AND BENEFITS.....	3,596 150,506,171	3,613 155,796,067	3,614 161,722,141
OTHER PERSONAL SERVICES.....	15,419,605	21,351,836	24,521,934
EXPENSES.....	40,533,457	43,303,837	46,506,726
AID TO LOCAL GOVERNMENTS.....	13,828,797	4,755,089	5,670,294
OPERATING CAPITAL OUTLAY.....	4,583,927	5,184,771	3,363,369
FIXED CAPITAL OUTLAY.....	1007,162,064	680,800,368	629,901,837
SPECIAL CATEGORIES.....	189,910,751	309,359,041	403,323,831
G/A-LOC GOV/NONST ENT-FCO....	68,975,790	647,855,092	555,284,098
DATA PROCESSING SERVICES.....	7,251,116	9,570,108	9,400,747
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TOTAL: ENVIR PROTECTION, DEPT OF BY FUND TYPE			
GENERAL REVENUE FUND	80,604,890	211,713,182	133,450,105
TRUST FUNDS	1417,566,788	1666,263,027	1706,244,872
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TOTAL POSITIONS .....	3,596	3,613	3,614
TOTAL DEPARTMENT.....	1498,171,678	1877,976,209	1839,694,977
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FISH/WILDLIFE CONSERV COMM			
SALARIES AND BENEFITS.....	1,756 79,100,387	1,783 81,909,947	1,779 86,208,507
OTHER PERSONAL SERVICES.....	6,813,078	9,430,439	11,190,785
EXPENSES.....	16,141,249	18,908,519	17,137,173
AID TO LOCAL GOVERNMENTS.....	5,022,089	7,358,957	1,107,682
OPERATING CAPITAL OUTLAY.....	1,350,867	1,353,400	1,451,149
FIXED CAPITAL OUTLAY.....	11,176,300	5,895,526	11,257,473

	ACT PR YR EXP 1999-00 COMBINED WITH REVERSIONS 12/31/2000		ACT PR YR EXP 2000-01		CURR YR EST EXP 2001-02	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
LUMP SUM.....					26	3,889,950
SPECIAL CATEGORIES.....	32,707,073		38,740,230		48,780,732	
G/A-LOC GOV/NONST ENT-FCO....	600,000		1,925,000		600,000	
DATA PROCESSING SERVICES.....	1,620,359		456,252		57,189	
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TOTAL: FISH/WILDLIFE CONSERV COMM BY FUND TYPE						
GENERAL REVENUE FUND	45,874,262		49,712,682		51,674,682	
TRUST FUNDS	108,657,140		116,265,588		130,005,958	
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TOTAL POSITIONS .....	1,756		1,783		1,805	
TOTAL DEPARTMENT.....	154,531,402		165,978,270		181,680,640	
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GOVERNOR, EXECUTIVE OFFICE						
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SALARIES AND BENEFITS.....	310		301		279	
	17,968,444		17,985,873		17,682,234	
OTHER PERSONAL SERVICES.....	1,415,216		723,779			
EXPENSES.....	4,696,282		4,291,930			
OPERATING CAPITAL OUTLAY.....	674,842		601,645			
LUMP SUM.....					91,504,581	
SPECIAL CATEGORIES.....	85,549,894		66,212,187		7,491,673	
G/A-LOC GOV/NONST ENT-FCO....	22,800,000		38,750,000		38,742,810	
DATA PROCESSING SERVICES.....					68,550	
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TOTAL: GOVERNOR, EXECUTIVE OFFICE BY FUND TYPE						
GENERAL REVENUE FUND	69,111,020		60,458,203		85,542,465	
TRUST FUNDS	63,993,658		68,107,211		69,947,383	
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TOTAL POSITIONS .....	310		301		279	
TOTAL DEPARTMENT.....	133,104,678		128,565,414		155,489,848	
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	ACT PR YR EXP 1999-00 COMBINED WITH REVERSIONS 12/31/2000		ACT PR YR EXP 2000-01		CURR YR EST EXP 2001-02	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
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HEALTH, DEPT OF						
SALARIES AND BENEFITS.....	3,827	505,633,067	3,786	529,042,788	3,783	549,365,889
OTHER PERSONAL SERVICES.....	40,776,460		46,165,643		47,856,333	
EXPENSES.....	208,314,783		221,890,154		244,940,198	
AID TO LOCAL GOVERNMENTS.....	350,715,349		383,638,603		428,621,297	
OPERATING CAPITAL OUTLAY.....	14,299,500		12,226,298		14,260,146	
FOOD PRODUCTS.....	200,783		229,534		523,861	
FIXED CAPITAL OUTLAY.....	42,603,127		32,252,280		4,616,000	
LUMP SUM.....					11,779,244	
SPECIAL CATEGORIES.....	486,648,037		516,968,149		764,741,691	
G/A-LOC GOV/NONST ENT-FCO....	17,488,000		7,150,000		7,150,000	
DATA PROCESSING SERVICES.....	5,105,024		5,037,036		5,606,947	
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TOTAL: HEALTH, DEPT OF BY FUND TYPE						
GENERAL REVENUE FUND	396,759,905		431,209,027		446,439,061	
TRUST FUNDS	1275,024,225		1323,391,458		1633,022,545	
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TOTAL POSITIONS .....	3,827		3,786		3,783	
TOTAL DEPARTMENT.....	1671,784,130		1754,600,485		2079,461,606	
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HIWAY SAFETY/MTR VEH, DEPT						
SALARIES AND BENEFITS.....	4,966	195,116,693	4,918	201,352,764	4,801	208,383,411
OTHER PERSONAL SERVICES.....	5,106,943		9,430,951		11,058,567	
EXPENSES.....	31,039,737		33,728,802		34,165,017	
AID TO LOCAL GOVERNMENTS.....	20,885,047		20,764,177		21,500,000	

	ACT PR YR EXP 1999-00 COMBINED WITH REVERSIONS 12/31/2000		ACT PR YR EXP 2000-01		CURR YR EST EXP 2001-02	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
OPERATING CAPITAL OUTLAY.....		5,125,049		6,745,419		6,934,220
FIXED CAPITAL OUTLAY.....		1,165,605		3,455,499		1,475,738
SPECIAL CATEGORIES.....		37,211,365		46,669,987		46,519,090
DATA PROCESSING SERVICES.....		24,390,975		34,866,104		28,094,010
CLAIMS BILLS & RELIEF ACTS...		9,750,000				
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TOTAL: HIWAY SAFETY/MTR VEH, DEPT BY FUND TYPE						
GENERAL REVENUE FUND		131,243,444		140,061,148		130,752,540
TRUST FUNDS		198,547,970		216,952,555		227,377,513
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TOTAL POSITIONS .....		4,966		4,918		4,801
TOTAL DEPARTMENT.....		329,791,414		357,013,703		358,130,053
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INSURANCE, DEPT/TREASURER						
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SALARIES AND BENEFITS.....		1,537		1,541		1,541
		64,032,788		67,562,600		70,951,628
OTHER PERSONAL SERVICES.....		7,334,632		11,866,014		14,064,478
EXPENSES.....		20,920,324		23,019,370		20,712,133
AID TO LOCAL GOVERNMENTS.....		3,829,949		4,200,000		4,000,000
OPERATING CAPITAL OUTLAY.....		2,111,046		3,000,563		1,258,912
FIXED CAPITAL OUTLAY.....		598,050		676,299		59,990
SPECIAL CATEGORIES.....		14,636,082		14,945,419		9,629,308
DATA PROCESSING SERVICES.....		260,990		257,743		259,783
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TOTAL: INSURANCE, DEPT/TREASURER BY FUND TYPE						
TRUST FUNDS.....		1,537		1,541		1,541
		113,723,861		125,528,008		120,936,232
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	ACT PR YR EXP 1999-00 COMBINED WITH REVERSIONS 12/31/2000 POS AMOUNT	ACT PR YR EXP 2000-01 POS AMOUNT	CURR YR EST EXP 2001-02 POS AMOUNT
<b>JUSTICE ADMINISTRATION</b>			
SALARIES AND BENEFITS.....	8,080 367,919,602	8,317 387,421,270	8,289 412,476,813
OTHER PERSONAL SERVICES.....	4,975,224	5,791,959	5,385,892
EXPENSES.....	24,185,013	24,943,979	1,689,054
AID TO LOCAL GOVERNMENTS.....	59,936	59,936	
OPERATING CAPITAL OUTLAY.....	7,246,709	5,879,817	36,262
LUMP SUM.....			60 138,000
SPECIAL CATEGORIES.....	14,653,113	14,679,373	42,448,070
DATA PROCESSING SERVICES.....	19,523	8,530	13,000
<b>TOTAL: JUSTICE ADMINISTRATION</b>			
<b>BY FUND TYPE</b>			
GENERAL REVENUE FUND	386,299,294	402,390,169	409,704,102
TRUST FUNDS	32,759,826	36,394,695	52,482,989
TOTAL POSITIONS .....	8,080	8,317	8,349
TOTAL DEPARTMENT.....	419,059,120	438,784,864	462,187,091
<b>JUVENILE JUSTICE, DEPT OF</b>			
SALARIES AND BENEFITS.....	5,559 188,162,114	5,770 196,251,408	5,870 212,106,378
OTHER PERSONAL SERVICES.....	1,897,830	6,338,393	7,285,607
EXPENSES.....	35,066,341	39,796,305	41,968,456
AID TO LOCAL GOVERNMENTS.....	62,657		1,802,000
OPERATING CAPITAL OUTLAY.....	2,899,251	2,691,556	2,085,904
FOOD PRODUCTS.....	4,417,684	4,840,307	5,350,127

	ACT PR YR EXP 1999-00 COMBINED WITH REVERSIONS 12/31/2000		ACT PR YR EXP 2000-01		CURR YR EST EXP 2001-02	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
FIXED CAPITAL OUTLAY.....	40,059,465		73,774,456		3,966,007	
SPECIAL CATEGORIES.....	368,600,411		374,106,202		402,873,027	
G/A-LOC GOV/NONST ENT-FCO....	2,468,642		7,442,109			
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TOTAL: JUVENILE JUSTICE, DEPT OF BY FUND TYPE						
GENERAL REVENUE FUND	535,252,615		564,491,586		584,761,234	
TRUST FUNDS	108,381,780		140,749,150		92,676,272	
	-----		-----		-----	
TOTAL POSITIONS .....	5,559		5,770		5,870	
TOTAL DEPARTMENT.....	643,634,395		705,240,736		677,437,506	
	=====		=====		=====	
LABOR & EMPLOY SEC, DEPT						
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SALARIES AND BENEFITS.....	5,643		1,647		957	
	181,490,390		70,350,063		44,082,158	
OTHER PERSONAL SERVICES.....	13,680,478		9,693,739		7,650,516	
EXPENSES.....	67,659,018		26,422,723		18,854,231	
AID TO LOCAL GOVERNMENTS.....	3,983,959		2,501,424			
OPERATING CAPITAL OUTLAY.....	2,793,619		989,579		1,121,175	
FOOD PRODUCTS.....	79,598		39,960			
FIXED CAPITAL OUTLAY.....	7,793,777		405,000			
SPECIAL CATEGORIES.....	395,052,396		186,940,732		3,843,102	
FINANCIAL ASSISTANCE PAYMT...	657,017,428		208,904,391			
DATA PROCESSING SERVICES.....	15,445,336		5,229,362		2,215,885	
	-----		-----		-----	
TOTAL: LABOR & EMPLOY SEC, DEPT BY FUND TYPE						
GENERAL REVENUE FUND	66,988,833		8,586,834		793,384	
TRUST FUNDS	1278,007,166		502,890,139		76,973,683	
	-----		-----		-----	
TOTAL POSITIONS .....	5,643		1,647		957	

	ACT PR YR EXP 1999-00 COMBINED WITH REVERSIONS 12/31/2000 POS AMOUNT	ACT PR YR EXP 2000-01 POS AMOUNT	CURR YR EST EXP 2001-02 POS AMOUNT
TOTAL DEPARTMENT.....	1344,995,999 =====	511,476,973 =====	77,767,067 =====
LAW ENFORCEMENT, DEPT OF			
SALARIES AND BENEFITS.....	1,775 81,379,293	1,828 89,228,843	1,779 93,626,007
OTHER PERSONAL SERVICES.....	5,879,895	10,434,511	8,836,627
EXPENSES.....	27,224,885	32,596,000	37,189,969
AID TO LOCAL GOVERNMENTS.....	8,681,365	18,902,809	34,745,584
OPERATING CAPITAL OUTLAY.....	7,307,133	12,074,860	7,570,422
FIXED CAPITAL OUTLAY.....		338,000	
SPECIAL CATEGORIES.....	28,068,166	41,155,432	67,996,635
DATA PROCESSING SERVICES.....	44,954 -----	212,022 -----	250,666 -----
TOTAL: LAW ENFORCEMENT, DEPT OF BY FUND TYPE			
GENERAL REVENUE FUND	89,857,022	100,694,513	103,189,911
TRUST FUNDS	68,728,669 -----	104,247,964 -----	147,025,999 -----
TOTAL POSITIONS .....	1,775	1,828	1,779
TOTAL DEPARTMENT.....	158,585,691 =====	204,942,477 =====	250,215,910 =====
LEGAL AFFAIRS/ATTY GENERAL			
SALARIES AND BENEFITS.....	1,022 49,815,625	1,171 55,202,060	1,156 60,285,438
OTHER PERSONAL SERVICES.....	2,456,617	2,012,376	4,074,540
EXPENSES.....	9,044,771	9,885,563	10,601,620
AID TO LOCAL GOVERNMENTS.....	10,000	10,000	10,000
OPERATING CAPITAL OUTLAY.....	1,191,323	1,463,290	2,240,029

	ACT PR YR EXP 1999-00 COMBINED WITH REVERSIONS 12/31/2000 POS AMOUNT	ACT PR YR EXP 2000-01 POS AMOUNT	CURR YR EST EXP 2001-02 POS AMOUNT
LUMP SUM.....			100
SPECIAL CATEGORIES.....	41,895,009	55,608,621	58,244,350
DATA PROCESSING SERVICES.....	283,152	181,865	582,825
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TOTAL: LEGAL AFFAIRS/ATTY GENERAL BY FUND TYPE			
GENERAL REVENUE FUND	32,138,424	35,778,238	36,615,424
TRUST FUNDS	72,558,073	88,585,537	99,423,378
	-----	-----	-----
TOTAL POSITIONS .....	1,022	1,171	1,256
TOTAL DEPARTMENT.....	104,696,497	124,363,775	136,038,802
	=====	=====	=====
LEGISLATIVE BRANCH			
SALARIES AND BENEFITS.....	102,760,516	104,799,781	
OTHER PERSONAL SERVICES.....	11,047,653	13,766,909	
EXPENSES.....	32,976,970	31,880,174	70,910
OPERATING CAPITAL OUTLAY.....	3,796,124	3,841,573	
LUMP SUM.....			172,237,027
SPECIAL CATEGORIES.....	854,915	1,936,245	2,215,138
DATA PROCESSING SERVICES.....	187,561		
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TOTAL: LEGISLATIVE BRANCH BY FUND TYPE			
GENERAL REVENUE FUND	148,203,149	151,405,107	172,742,592
TRUST FUNDS	3,420,590	4,819,575	1,780,483
	-----	-----	-----
TOTAL DEPARTMENT.....	151,623,739	156,224,682	174,523,075
	=====	=====	=====
LOTTERY, DEPARTMENT OF THE			
SALARIES AND BENEFITS.....	715	525	513
	28,114,951	23,316,823	24,614,440

	ACT PR YR EXP 1999-00 COMBINED WITH REVERSIONS 12/31/2000		ACT PR YR EXP 2000-01		CURR YR EST EXP 2001-02	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
OTHER PERSONAL SERVICES.....		1,315,289		960,097		1,073,296
EXPENSES.....		9,966,706		12,878,061		13,213,725
OPERATING CAPITAL OUTLAY.....		301,018		796,312		1,150,000
SPECIAL CATEGORIES.....		92,013,372		103,714,141		106,854,381
DATA PROCESSING SERVICES.....		955		2,519		2,681
-----						
TOTAL: LOTTERY, DEPARTMENT OF THE BY FUND TYPE	715		525		513	
TRUST FUNDS.....		131,712,291		141,667,953		146,908,523
=====						
MANAGEMENT SRVCS, DEPT OF						
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SALARIES AND BENEFITS.....	1,823		1,790		1,622	
		75,076,031		73,703,725		76,769,283
OTHER PERSONAL SERVICES.....		4,550,141		3,499,520		4,838,113
EXPENSES.....		39,981,585		37,707,262		41,334,419
AID TO LOCAL GOVERNMENTS.....		7,535,091		16,251,019		46,950,720
OPERATING CAPITAL OUTLAY.....		6,491,637		3,369,811		5,908,928
FIXED CAPITAL OUTLAY.....		83,361,874		49,001,108		40,187,140
SPECIAL CATEGORIES.....		359,540,301		261,534,865		210,985,641
DATA PROCESSING SERVICES.....		9,409,808		8,831,284		8,789,799
PENSIONS AND BENEFITS.....		2316,263,003		2579,464,154		9,235,284
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TOTAL: MANAGEMENT SRVCS, DEPT OF BY FUND TYPE						
GENERAL REVENUE FUND		44,705,661		35,280,086		27,974,609
TRUST FUNDS		2857,503,810		2998,082,662		417,024,718
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TOTAL POSITIONS .....	1,823		1,790		1,622	
TOTAL DEPARTMENT.....		2902,209,471		3033,362,748		444,999,327
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	ACT PR YR EXP 1999-00 COMBINED WITH REVERSIONS 12/31/2000 POS AMOUNT	ACT PR YR EXP 2000-01 POS AMOUNT	CURR YR EST EXP 2001-02 POS AMOUNT
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MILITARY AFFAIRS, DEPT OF			
SALARIES AND BENEFITS.....	256 9,301,966	269 10,813,272	277 10,944,197
OTHER PERSONAL SERVICES.....	329,564	263,280	460,172
EXPENSES.....	24,525,129	26,414,623	27,828,169
OPERATING CAPITAL OUTLAY.....	437,070	735,048	507,180
FIXED CAPITAL OUTLAY.....	6,222,842	18,463,404	2,000,000
SPECIAL CATEGORIES.....	5,386,043	7,772,095	7,175,729
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TOTAL: MILITARY AFFAIRS, DEPT OF BY FUND TYPE			
GENERAL REVENUE FUND	13,700,060	13,931,730	14,230,604
TRUST FUNDS	32,502,554	50,529,992	34,684,843
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TOTAL POSITIONS .....	256	269	277
TOTAL DEPARTMENT.....	46,202,614	64,461,722	48,915,447
	=====	=====	=====
PAROLE COMMISSION			
SALARIES AND BENEFITS.....	184 7,822,198	184 7,683,009	147 6,720,191
OTHER PERSONAL SERVICES.....	182,751	290,531	270,531
EXPENSES.....	1,629,644	1,724,159	1,169,373
OPERATING CAPITAL OUTLAY.....	85,604	185,872	58,930
SPECIAL CATEGORIES.....	88,226	101,999	87,634
DATA PROCESSING SERVICES.....	342,924	425,894	319,856
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TOTAL: PAROLE COMMISSION BY FUND TYPE			
GENERAL REVENUE FUND.....	184 10,151,347	184 10,411,464	147 8,626,515
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	ACT PR YR EXP 1999-00 COMBINED WITH REVERSIONS 12/31/2000 POS AMOUNT	ACT PR YR EXP 2000-01 POS AMOUNT	CURR YR EST EXP 2001-02 POS AMOUNT
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PUBLIC SERVICE COMMISSION			
SALARIES AND BENEFITS.....	401 20,147,645	399 20,522,394	386 20,945,367
OTHER PERSONAL SERVICES.....	340,660	314,575	386,714
EXPENSES.....	4,885,710	5,135,901	4,825,511
OPERATING CAPITAL OUTLAY.....	268,435	539,101	387,546
SPECIAL CATEGORIES.....	2,452,624	219,890	695,947
DATA PROCESSING SERVICES.....	59,468	89,139	78,548
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TOTAL: PUBLIC SERVICE COMMISSION BY FUND TYPE	401	399	386
TRUST FUNDS.....	28,154,542 =====	26,821,000 =====	27,319,633 =====
REVENUE, DEPARTMENT OF			
SALARIES AND BENEFITS.....	5,504 201,598,866	5,852 215,693,680	5,778 227,090,285
OTHER PERSONAL SERVICES.....	2,461,198	3,700,087	4,137,058
EXPENSES.....	50,183,490	65,134,818	66,987,229
AID TO LOCAL GOVERNMENTS.....	2141,119,974	2121,294,704	10,738,481
OPERATING CAPITAL OUTLAY.....	3,753,453	9,164,017	4,775,037
SPECIAL CATEGORIES.....	89,794,542	89,364,340	90,953,544
FINANCIAL ASSISTANCE PAYMT...	242,225,167	47,222,265	900,000
DATA PROCESSING SERVICES.....	15,495,077	21,202,495	24,157,329
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TOTAL: REVENUE, DEPARTMENT OF BY FUND TYPE	134,554,213	137,455,694	134,505,737
GENERAL REVENUE FUND	2612,077,554	2435,320,712	295,233,226
TRUST FUNDS			
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	ACT PR YR EXP 1999-00 COMBINED WITH REVERSIONS 12/31/2000 POS AMOUNT	ACT PR YR EXP 2000-01 POS AMOUNT	CURR YR EST EXP 2001-02 POS AMOUNT
TOTAL POSITIONS .....	5,504	5,852	5,778
TOTAL DEPARTMENT.....	2746,631,767	2572,776,406	429,738,963
	=====	=====	=====

STATE COURT SYSTEM

SALARIES AND BENEFITS.....	2,802 207,077,324	2,915 228,000,659	2,991 241,066,473
OTHER PERSONAL SERVICES.....	3,062,622	3,300,249	3,575,910
EXPENSES.....	8,875,897	10,350,395	12,958,895
AID TO LOCAL GOVERNMENTS.....	12,997,999	22,675,001	5,233,186
OPERATING CAPITAL OUTLAY.....	1,959,611	1,665,377	1,495,191
FIXED CAPITAL OUTLAY.....	8,051,951	15,442,752	
LUMP SUM.....			173,300
SPECIAL CATEGORIES.....	14,778,274	16,609,886	18,248,364
G/A-LOC GOV/NONST ENT-FCO....	450,000		
DATA PROCESSING SERVICES.....	142,040	133,796	242,586
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TOTAL: STATE COURT SYSTEM

BY FUND TYPE			
GENERAL REVENUE FUND	239,089,633	272,056,163	263,741,873
TRUST FUNDS	18,306,085	26,121,952	19,252,032
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TOTAL POSITIONS .....	2,802	2,915	2,991
TOTAL DEPARTMENT.....	257,395,718	298,178,115	282,993,905
	=====	=====	=====

STATE DEPT OF/SEC OF STATE

SALARIES AND BENEFITS.....	758 28,364,787	709 27,332,204	684 27,826,054
OTHER PERSONAL SERVICES.....	3,328,517	2,857,862	4,841,291
EXPENSES.....	18,355,364	19,813,953	21,284,878

	ACT PR YR EXP 1999-00 COMBINED WITH REVERSIONS 12/31/2000		ACT PR YR EXP 2000-01		CURR YR EST EXP 2001-02	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
AID TO LOCAL GOVERNMENTS.....	43,291,291		45,533,824		44,550,282	
OPERATING CAPITAL OUTLAY.....	1,776,373		1,286,424		1,593,987	
FIXED CAPITAL OUTLAY.....	4,719,050		5,150,000		9,287,137	
SPECIAL CATEGORIES.....	19,748,433		22,667,430		41,370,833	
G/A-LOC GOV/NONST ENT-FCO....	26,855,057		35,360,284		33,286,098	
DATA PROCESSING SERVICES.....	73,856		235,783		362,280	
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TOTAL: STATE DEPT OF/SEC OF STATE BY FUND TYPE						
GENERAL REVENUE FUND	85,909,952		102,049,831		118,580,620	
TRUST FUNDS	60,602,776		58,187,933		65,822,220	
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TOTAL POSITIONS .....	758		709		684	
TOTAL DEPARTMENT.....	146,512,728		160,237,764		184,402,840	
=====						
TRANSPORTATION, DEPT OF						
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SALARIES AND BENEFITS.....	10,376		10,354		9,621	
	426,012,902		424,273,071		432,719,874	
OTHER PERSONAL SERVICES.....	7,158,987		8,065,774		8,198,106	
EXPENSES.....	87,412,418		97,349,685		99,630,155	
OPERATING CAPITAL OUTLAY.....	9,271,738		11,069,794		12,116,282	
FIXED CAPITAL OUTLAY.....	5703,152,269		6472,680,812		4888,798,039	
SPECIAL CATEGORIES.....	122,634,128		346,778,182		215,301,905	
CLAIMS BILLS & RELIEF ACTS...	1,775,000					
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TOTAL: TRANSPORTATION, DEPT OF BY FUND TYPE						
GENERAL REVENUE FUND			200,215,063		86,428,966	
TRUST FUNDS	6357,417,442		7160,002,255		5570,335,395	
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TOTAL POSITIONS .....	10,376		10,354		9,621	

	ACT PR YR EXP 1999-00 COMBINED WITH REVERSIONS 12/31/2000 POS AMOUNT	ACT PR YR EXP 2000-01 POS AMOUNT	CURR YR EST EXP 2001-02 POS AMOUNT
TOTAL DEPARTMENT.....	6357,417,442 =====	7360,217,318 =====	5656,764,361 =====
VETERANS' AFFAIRS, DEPT OF			
SALARIES AND BENEFITS.....	407 12,317,475	13,442,372	453 15,982,790
OTHER PERSONAL SERVICES.....	107,014	131,519	468,918
EXPENSES.....	3,688,416	5,010,894	11,194,567
OPERATING CAPITAL OUTLAY.....	105,756	256,679	139,296
FOOD PRODUCTS.....	794,739	902,389	1,225,586
FIXED CAPITAL OUTLAY.....	6,578,767	12,018,681	12,303,616
SPECIAL CATEGORIES.....	328,062 -----	242,870 -----	217,735 -----
TOTAL: VETERANS' AFFAIRS, DEPT OF BY FUND TYPE			
GENERAL REVENUE FUND	5,329,413	10,806,109	9,981,593
TRUST FUNDS	18,590,816 -----	21,199,295 -----	31,550,915 -----
TOTAL POSITIONS .....	407		453
TOTAL DEPARTMENT.....	23,920,229 =====	32,005,404 =====	41,532,508 =====
TOTAL: REPORT			
BY FUND TYPE			
GENERAL REVENUE FUND	18400,479,178	19911,348,249	20255,020,568
TRUST FUNDS	29725,141,044	33142,774,008	27899,863,957
WORKING CAPITAL FUND	39,825,382 -----	16,223,630 -----	
TOTAL POSITIONS .....	127,624	124,838	121,904
TOTAL REPORT.....	48165,445,604 =====	53070,345,887 =====	48154,884,525 =====