

	ACT PR YR EXP 2000-01 COMBINED WITH REVERSIONS 12/31/2001 POS AMOUNT	ACT PR YR EXP 2001-02 POS AMOUNT	CURR YR EST EXP 2002-03 POS AMOUNT
<u>ADMINISTERED FUNDS</u>			
LUMP SUM.....			61 145,107,685
SPECIAL CATEGORIES.....	390,710	110,000	7,497,763
TOTAL: ADMINISTERED FUNDS BY FUND TYPE			
GENERAL REVENUE FUND	390,710	110,000	27,161,724
TRUST FUNDS			125,443,724
TOTAL POSITIONS .....			61
TOTAL DEPARTMENT.....	390,710	110,000	152,605,448
<u>AGENCY/HEALTH CARE ADMIN</u>			
SALARIES AND BENEFITS.....	1,963 78,544,559	1,876 78,244,731	1,597 76,376,159
OTHER PERSONAL SERVICES.....	10,393,744	15,344,840	29,234,999
EXPENSES.....	41,996,264	51,015,727	71,516,027
OPERATING CAPITAL OUTLAY.....	2,359,033	1,938,597	1,727,396
LUMP SUM.....			1,850,000
SPECIAL CATEGORIES.....	9169,196,299	10499,432,521	11892,296,861
DATA PROCESSING SERVICES.....	355,710	414,442	414,443
TOTAL: AGENCY/HEALTH CARE ADMIN BY FUND TYPE			
GENERAL REVENUE FUND	2566,769,470	2900,090,507	3313,236,115
TRUST FUNDS	6736,076,139	7746,300,351	8760,179,770
TOTAL POSITIONS .....	1,963	1,876	1,597
TOTAL DEPARTMENT.....	9302,845,609	10646,390,858	12073,415,885
<u>AGENCY/WORKFORCE INNOVATN</u>			
SALARIES AND BENEFITS.....	1,619 44,654,820	1,653 66,218,931	1,677 79,795,947
OTHER PERSONAL SERVICES.....	6,069,111	12,605,210	12,197,295
EXPENSES.....	22,387,440	27,145,004	38,778,810
AID TO LOCAL GOVERNMENTS.....		11,058,968	12,000,000
OPERATING CAPITAL OUTLAY.....	630,135	3,730,264	1,465,873

	ACT PR YR EXP 2000-01 COMBINED WITH REVERSIONS 12/31/2001		ACT PR YR EXP 2001-02		CURR YR EST EXP 2002-03	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<u>AGENCY/WORKFORCE INNOVATN</u>						
FIXED CAPITAL OUTLAY.....		93,777		5,156,411		93,777
SPECIAL CATEGORIES.....		266,189,043		1038,188,396		1050,364,110
FINANCIAL ASSISTANCE PAYMT...		556,799,316				
DATA PROCESSING SERVICES.....		5,539,781		12,642,328		11,471,022
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TOTAL: AGENCY/WORKFORCE INNOVATN BY FUND TYPE						
GENERAL REVENUE FUND		7,630,205		188,590,604		190,348,697
TRUST FUNDS		894,733,218		988,154,908		1015,818,137
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TOTAL POSITIONS .....		1,619		1,653		1,677
TOTAL DEPARTMENT.....		902,363,423		1176,745,512		1206,166,834
=====						
<u>AGRIC/CONSUMER SVCS/COMMR</u>						
SALARIES AND BENEFITS.....		3,659		3,600		3,623
		140,458,540		144,102,519		154,638,645
OTHER PERSONAL SERVICES.....		5,178,216		5,074,645		5,902,626
EXPENSES.....		43,906,607		45,766,679		45,616,116
AID TO LOCAL GOVERNMENTS.....		3,542,351		4,110,501		5,218,204
OPERATING CAPITAL OUTLAY.....		5,986,929		5,198,479		3,704,932
FIXED CAPITAL OUTLAY.....		10,814,627		8,832,990		13,171,628
SPECIAL CATEGORIES.....		133,912,070		123,496,162		90,261,951
G/A-LOC GOV/NONST ENT-FCO....		5,694,000		5,622,000		2,225,000
DATA PROCESSING SERVICES.....		45,738		25,000		45,738
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TOTAL: AGRIC/CONSUMER SVCS/COMMR BY FUND TYPE						
GENERAL REVENUE FUND		151,778,003		134,612,771		144,121,919
TRUST FUNDS		197,761,075		207,616,204		176,662,921
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TOTAL POSITIONS .....		3,659		3,600		3,623
TOTAL DEPARTMENT.....		349,539,078		342,228,975		320,784,840
=====						
<u>BANKING/FINANCE/COMPTRLLR</u>						
SALARIES AND BENEFITS.....		916		900		886
		42,410,237		43,864,864		44,617,933

	ACT PR YR EXP 2000-01 COMBINED WITH REVERSIONS 12/31/2001		ACT PR YR EXP 2001-02		CURR YR EST EXP 2002-03	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<u>BANKING/FINANCE/COMPTROLLR</u>						
OTHER PERSONAL SERVICES.....		2,053,449		2,213,106		1,915,260
EXPENSES.....		15,540,481		14,232,989		15,574,671
AID TO LOCAL GOVERNMENTS.....		1,028,633				
OPERATING CAPITAL OUTLAY.....		2,292,489		1,170,249		893,653
SPECIAL CATEGORIES.....		1,694,488		3,419,082		3,286,665
DATA PROCESSING SERVICES.....		1,985,013		2,091,536		2,237,998
TOTAL: BANKING/FINANCE/COMPTROLLR BY FUND TYPE						
GENERAL REVENUE FUND		35,205,851		34,380,166		34,880,120
TRUST FUNDS		31,798,939		32,611,660		33,646,060
TOTAL POSITIONS .....	916		900		886	
TOTAL DEPARTMENT.....		67,004,790		66,991,826		68,526,180
<u>BUSINESS/PROFESSIONAL REG</u>						
SALARIES AND BENEFITS.....		1,659		1,598		1,570
OTHER PERSONAL SERVICES.....		66,079,200		65,335,226		71,662,104
EXPENSES.....		17,898,783		14,315,891		16,319,017
AID TO LOCAL GOVERNMENTS.....		11,578,508		11,283,569		11,290,790
OPERATING CAPITAL OUTLAY.....		817,946		206,750		129,243
SPECIAL CATEGORIES.....		25,845,169		24,824,693		46,247,977
FINANCIAL ASSISTANCE PAYMT...		81,327				450,000
DATA PROCESSING SERVICES.....		1,780,392		2,991,055		4,769,522
TOTAL: BUSINESS/PROFESSIONAL REG BY FUND TYPE						
GENERAL REVENUE FUND				500,000		716,824
TRUST FUNDS		128,096,755		123,082,495		153,699,802
TOTAL POSITIONS .....	1,659		1,598		1,570	
TOTAL DEPARTMENT.....		128,096,755		123,582,495		154,416,626

	ACT PR YR EXP 2000-01 COMBINED WITH REVERSIONS 12/31/2001		ACT PR YR EXP 2001-02		CURR YR EST EXP 2002-03	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<b>CHILDREN &amp; FAMILIES</b>						
SALARIES AND BENEFITS.....	26,599	925,286,969	25,781	921,250,201	24,314	955,751,432
OTHER PERSONAL SERVICES.....	21,014,590		16,770,977		31,545,419	
EXPENSES.....	195,597,996		174,767,930		190,460,000	
OPERATING CAPITAL OUTLAY.....	3,517,644		2,794,040		3,409,953	
FOOD PRODUCTS.....	6,261,800		5,784,606		6,320,256	
FIXED CAPITAL OUTLAY.....	4,939,350		5,750,000		13,370,144	
LUMP SUM.....					15	187,122,899
SPECIAL CATEGORIES.....	1984,235,982		1546,669,580		2068,843,422	
FINANCIAL ASSISTANCE PAYMT...	254,856,332		257,742,354		288,837,177	
G/A-LOC GOV/NONST ENT-FCO....	3,350,000		2,000,000		4,000,000	
DATA PROCESSING SERVICES.....	90,805,644		86,893,618		70,333,552	
CLAIMS BILLS & RELIEF ACTS...			400,000		760,000	
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TOTAL: CHILDREN & FAMILIES						
BY FUND TYPE						
GENERAL REVENUE FUND	1655,905,913		1534,004,694		1696,995,752	
TRUST FUNDS	1817,976,653		1486,818,612		2123,758,502	
WORKING CAPITAL FUND	15,983,741					
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TOTAL POSITIONS .....	26,599		25,781		24,329	
TOTAL DEPARTMENT.....	3489,866,307		3020,823,306		3820,754,254	
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<b>CITRUS, DEPT OF</b>						
SALARIES AND BENEFITS.....	150		150		120	
OTHER PERSONAL SERVICES.....	8,226,877		6,709,770		7,386,317	
EXPENSES.....	107,466		142,729		148,000	
OPERATING CAPITAL OUTLAY.....	5,651,192		5,440,585		6,996,983	
SPECIAL CATEGORIES.....	271,523		254,943		421,800	
	51,649,244		43,621,711		58,688,330	

	ACT PR YR EXP 2000-01 COMBINED WITH REVERSIONS 12/31/2001		ACT PR YR EXP 2001-02		CURR YR EST EXP 2002-03	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<u>CITRUS, DEPT OF</u>						
DATA PROCESSING SERVICES.....		12,249		11,921		30,000
TOTAL: CITRUS, DEPT OF BY FUND TYPE						
TRUST FUNDS.....	150	65,918,551	150	56,181,659	120	73,671,430
<u>COMMUNITY AFFAIRS,DEPT OF</u>						
SALARIES AND BENEFITS.....	408	17,295,720	362	16,646,005	351	17,584,838
OTHER PERSONAL SERVICES.....		6,086,682		4,701,653		4,606,785
EXPENSES.....		5,004,502		4,081,984		5,229,035
AID TO LOCAL GOVERNMENTS.....		22,064,122		10,726,871		6,468,781
OPERATING CAPITAL OUTLAY.....		142,076		328,025		118,028
FIXED CAPITAL OUTLAY.....		78,100,000		66,000,000		67,150,000
SPECIAL CATEGORIES.....		391,608,406		711,877,920		555,378,270
G/A-LOC GOV/NONST ENT-FCO....		6,957,767		72,647,550		83,878,315
TOTAL: COMMUNITY AFFAIRS,DEPT OF BY FUND TYPE						
GENERAL REVENUE FUND		16,956,691		20,026,934		13,588,435
TRUST FUNDS		510,302,584		866,983,074		726,825,617
TOTAL POSITIONS .....	408		362		351	
TOTAL DEPARTMENT.....		527,259,275		887,010,008		740,414,052
<u>CORRECTIONS, DEPT OF</u>						
SALARIES AND BENEFITS.....		27,669		26,271		25,952
OTHER PERSONAL SERVICES.....		1102,092,260		1073,374,955		1106,843,118
EXPENSES.....		5,290,260		4,925,413		6,046,359
OPERATING CAPITAL OUTLAY.....		177,595,692		166,969,500		168,989,659
FOOD PRODUCTS.....		6,079,064		2,301,947		6,952,825
FIXED CAPITAL OUTLAY.....		46,559,517		56,531,823		60,994,442
FIXED CAPITAL OUTLAY.....		23,954,525		17,812,802		25,147,936

	ACT PR YR EXP 2000-01 COMBINED WITH REVERSIONS 12/31/2001 POS AMOUNT	ACT PR YR EXP 2001-02 POS AMOUNT	CURR YR EST EXP 2002-03 POS AMOUNT
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<u>CORRECTIONS, DEPT OF</u>			
LUMP SUM.....			112 7,099,893
SPECIAL CATEGORIES.....	311,372,042	339,238,891	382,351,834
FINANCIAL ASSISTANCE PAYMT...	1,244,065	1,244,065	1,244,065
DATA PROCESSING SERVICES.....	1,245,404	1,507,292	1,096,267
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TOTAL: CORRECTIONS, DEPT OF			
BY FUND TYPE			
GENERAL REVENUE FUND	1564,294,317	1562,670,890	1616,034,367
TRUST FUNDS	111,138,512	101,235,798	150,732,031
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TOTAL POSITIONS .....	27,669	26,271	26,064
TOTAL DEPARTMENT.....	1675,432,829	1663,906,688	1766,766,398
	=====	=====	=====
<u>EDUCATION, DEPT OF/COM ED</u>			
SALARIES AND BENEFITS.....	2,149 1519,306,528	2,732 1593,184,206	2,055 92,937,619
OTHER PERSONAL SERVICES.....	195,826,029	197,473,733	7,089,582
EXPENSES.....	361,543,112	343,066,713	35,607,716
AID TO LOCAL GOVERNMENTS.....	9967,235,888	9880,684,658	12699,301,535
OPERATING CAPITAL OUTLAY.....	73,384,247	42,684,927	2,626,488
FOOD PRODUCTS.....	39,960	79,920	79,920
FIXED CAPITAL OUTLAY.....	2160,747,878	2619,876,289	1862,398,361
LUMP SUM.....	4,868,750-		35,000,000
SPECIAL CATEGORIES.....	1219,232,205	928,886,776	1016,465,562
FINANCIAL ASSISTANCE PAYMT...	88,392,887	93,223,239	98,987,863
G/A-LOC GOV/NONST ENT-FCO....			1,281,000
DATA PROCESSING SERVICES.....	18,071,491	18,007,479	5,642,842
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	ACT PR YR EXP 2000-01 COMBINED WITH REVERSIONS 12/31/2001		ACT PR YR EXP 2001-02		CURR YR EST EXP 2002-03	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<u>EDUCATION, DEPT OF/COM ED</u>						
TOTAL: EDUCATION, DEPT OF/COM ED						
BY FUND TYPE						
GENERAL REVENUE FUND	10754,336,587		10010,721,117		10862,130,993	
TRUST FUNDS	4844,574,888		5706,446,823		4995,287,495	
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TOTAL POSITIONS .....	2,149		2,732		2,055	
TOTAL DEPARTMENT.....	15598,911,475		15717,167,940		15857,418,488	
	=====		=====		=====	
<u>ELDER AFFAIRS, DEPT OF</u>						
SALARIES AND BENEFITS.....	375		369		369	
	15,611,090		16,390,108		17,643,598	
OTHER PERSONAL SERVICES.....	665,953		690,245		2,699,034	
EXPENSES.....	3,239,245		2,826,822		6,816,878	
OPERATING CAPITAL OUTLAY.....	47,805		47,489		52,055	
SPECIAL CATEGORIES.....	173,171,105		212,137,207		302,393,037	
G/A-LOC GOV/NONST ENT-FCO....	200,000		250,000			
DATA PROCESSING SERVICES.....	4,996		5,288		5,288	
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TOTAL: ELDER AFFAIRS, DEPT OF						
BY FUND TYPE						
GENERAL REVENUE FUND	100,999,685		109,545,084		109,745,104	
TRUST FUNDS	91,940,509		122,802,075		219,864,786	
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TOTAL POSITIONS .....	375		369		369	
TOTAL DEPARTMENT.....	192,940,194		232,347,159		329,609,890	
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<u>ENVIR PROTECTION, DEPT OF</u>						
SALARIES AND BENEFITS.....	3,613		3,596		3,607	
	155,633,930		157,537,920		166,057,332	
OTHER PERSONAL SERVICES.....	21,305,600		21,117,195		26,294,092	
EXPENSES.....	43,279,316		41,759,879		44,738,621	
AID TO LOCAL GOVERNMENTS.....	4,755,089		4,047,304		4,674,897	
OPERATING CAPITAL OUTLAY.....	5,184,771		3,345,988		3,713,359	
FIXED CAPITAL OUTLAY.....	680,800,368		593,479,530		683,738,491	
SPECIAL CATEGORIES.....	308,552,606		386,228,342		335,465,814	

	ACT PR YR EXP 2000-01 COMBINED WITH REVERSIONS 12/31/2001		ACT PR YR EXP 2001-02		CURR YR EST EXP 2002-03	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<u>ENVIR PROTECTION, DEPT OF</u>						
G/A-LOC GOV/NONST ENT-FCO....		647,855,092		553,784,098		690,715,841
DATA PROCESSING SERVICES.....		9,570,108		8,761,937		10,495,252
TOTAL: ENVIR PROTECTION, DEPT OF BY FUND TYPE						
GENERAL REVENUE FUND		211,697,071		96,278,925		102,418,408
TRUST FUNDS		1665,239,809		1673,783,268		1863,475,291
TOTAL POSITIONS .....		3,613		3,596		3,607
TOTAL DEPARTMENT.....		1876,936,880		1770,062,193		1965,893,699
<u>FISH/WILDLIFE CONSERV COMM</u>						
SALARIES AND BENEFITS.....		1,783		1,808		1,818
OTHER PERSONAL SERVICES.....		81,909,947		84,819,066		89,533,438
EXPENSES.....		8,989,782		9,732,807		10,308,889
AID TO LOCAL GOVERNMENTS.....		18,886,529		16,729,227		18,767,056
OPERATING CAPITAL OUTLAY.....		6,857,611		866,233		1,612,403
FIXED CAPITAL OUTLAY.....		1,353,279		1,725,328		1,396,162
LUMP SUM.....		5,895,526		11,257,473		26,988,000
SPECIAL CATEGORIES.....						1
G/A-LOC GOV/NONST ENT-FCO....		38,275,051		48,420,661		68,081,321
DATA PROCESSING SERVICES.....		1,925,000		600,000		1,100,000
TOTAL: FISH/WILDLIFE CONSERV COMM BY FUND TYPE						
GENERAL REVENUE FUND		456,252				45,898
TRUST FUNDS						
TOTAL POSITIONS .....		49,712,258		46,436,960		62,235,604
TOTAL DEPARTMENT.....		114,836,719		127,713,835		155,597,563
TOTAL POSITIONS .....		1,783		1,808		1,819
TOTAL DEPARTMENT.....		164,548,977		174,150,795		217,833,167
<u>GOVERNOR, EXECUTIVE OFFICE</u>						
SALARIES AND BENEFITS.....		301		282		280
OTHER PERSONAL SERVICES.....		17,985,873		17,684,068		18,018,403
EXPENSES.....		723,779		824,743		

	ACT PR YR EXP 2000-01 COMBINED WITH REVERSIONS 12/31/2001		ACT PR YR EXP 2001-02		CURR YR EST EXP 2002-03	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<u>GOVERNOR, EXECUTIVE OFFICE</u>						
EXPENSES.....		4,289,285		4,541,068		75,000
OPERATING CAPITAL OUTLAY.....		601,645		144,269		
LUMP SUM.....						93,451,715
SPECIAL CATEGORIES.....		60,966,799		111,925,856		1,642,188
G/A-LOC GOV/NONST ENT-FCO....		38,750,000		42,201,197		25,600,000
DATA PROCESSING SERVICES.....						68,550
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TOTAL: GOVERNOR, EXECUTIVE OFFICE						
BY FUND TYPE						
GENERAL REVENUE FUND		59,428,460		103,098,799		72,826,819
TRUST FUNDS		63,888,921		74,222,402		66,029,037
		-----		-----		-----
TOTAL POSITIONS .....		301		282		280
TOTAL DEPARTMENT.....		123,317,381		177,321,201		138,855,856
		=====		=====		=====
<u>HEALTH, DEPT OF</u>						
SALARIES AND BENEFITS.....		3,786		3,777		4,057
		528,860,540		549,189,934		584,352,182
OTHER PERSONAL SERVICES.....		45,898,217		43,476,872		51,807,903
EXPENSES.....		219,194,614		234,035,658		270,166,582
AID TO LOCAL GOVERNMENTS.....		381,757,293		425,468,878		463,718,914
OPERATING CAPITAL OUTLAY.....		12,168,598		10,855,201		14,858,466
FOOD PRODUCTS.....		229,534		183,902		523,861
FIXED CAPITAL OUTLAY.....		32,252,280		4,616,000		6,272,400
LUMP SUM.....						49,259,244
SPECIAL CATEGORIES.....		513,159,575		557,642,746		744,634,012
G/A-LOC GOV/NONST ENT-FCO....		7,150,000		7,150,000		2,500,000
DATA PROCESSING SERVICES.....		4,943,333		3,781,598		5,379,847
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	ACT PR YR EXP 2000-01 COMBINED WITH REVERSIONS 12/31/2001		ACT PR YR EXP 2001-02		CURR YR EST EXP 2002-03	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<u>HEALTH, DEPT OF</u>						
TOTAL: HEALTH, DEPT OF						
BY FUND TYPE						
GENERAL REVENUE FUND		430,383,906		413,417,216		423,150,590
TRUST FUNDS		1315,230,078		1422,983,573		1770,322,821
		-----		-----		-----
TOTAL POSITIONS .....		3,786		3,777		4,057
TOTAL DEPARTMENT.....		1745,613,984		1836,400,789		2193,473,411
		=====		=====		=====
<u>HIWAY SAFETY/MTR VEH, DEPT</u>						
SALARIES AND BENEFITS.....	4,918	201,314,414	4,813	205,186,506	4,809	212,622,546
OTHER PERSONAL SERVICES.....		9,347,357		8,995,551		11,157,649
EXPENSES.....		33,268,446		36,824,212		41,711,010
AID TO LOCAL GOVERNMENTS.....		20,764,177		18,493,649		21,500,000
OPERATING CAPITAL OUTLAY.....		6,745,179		6,429,032		4,142,430
FIXED CAPITAL OUTLAY.....		3,455,499		1,975,738		8,691,439
SPECIAL CATEGORIES.....		46,394,520		44,869,021		56,216,444
DATA PROCESSING SERVICES.....		34,866,104		27,513,008		26,521,958
		-----		-----		-----
TOTAL: HIWAY SAFETY/MTR VEH, DEPT						
BY FUND TYPE						
GENERAL REVENUE FUND		139,963,865		114,979,007		127,155,850
TRUST FUNDS		216,191,831		235,307,710		255,407,626
		-----		-----		-----
TOTAL POSITIONS .....	4,918	356,155,696	4,813	350,286,717	4,809	382,563,476
TOTAL DEPARTMENT.....		=====		=====		=====
<u>INSURANCE, DEPT/TREASURER</u>						
SALARIES AND BENEFITS.....	1,541	67,559,371	1,489	68,282,749	1,850	86,302,284
OTHER PERSONAL SERVICES.....		11,857,658		11,146,542		16,553,154
EXPENSES.....		23,001,210		20,351,411		28,961,914
AID TO LOCAL GOVERNMENTS.....		4,200,000		4,773,727		
OPERATING CAPITAL OUTLAY.....		3,000,068		1,436,424		2,393,174
FIXED CAPITAL OUTLAY.....		676,299		59,990		59,990

	ACT PR YR EXP 2000-01 COMBINED WITH REVERSIONS 12/31/2001		ACT PR YR EXP 2001-02		CURR YR EST EXP 2002-03	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<u>INSURANCE, DEPT/TREASURER</u>						
SPECIAL CATEGORIES.....		14,945,382		27,144,545		24,879,735
DATA PROCESSING SERVICES.....		257,743		194,607		1,940,656
TOTAL: INSURANCE, DEPT/TREASURER BY FUND TYPE		1,541		1,489		1,850
TRUST FUNDS.....		125,497,731		133,389,995		161,090,907
<u>JUSTICE ADMINISTRATION</u>						
SALARIES AND BENEFITS.....		8,317		8,350		8,336
		387,385,090		398,703,732		425,132,199
OTHER PERSONAL SERVICES.....		5,774,781		5,030,553		5,771,598
EXPENSES.....		24,897,268		1,801,358		1,624,922
AID TO LOCAL GOVERNMENTS.....		59,936				
OPERATING CAPITAL OUTLAY.....		5,879,816		100,583		31,762
LUMP SUM.....						12
						138,000
SPECIAL CATEGORIES.....		14,676,156		35,554,484		45,697,697
DATA PROCESSING SERVICES.....		8,530		12,914		13,000
TOTAL: JUSTICE ADMINISTRATION BY FUND TYPE		402,346,477		396,844,934		419,679,645
GENERAL REVENUE FUND		36,335,100		44,358,690		58,729,533
TRUST FUNDS						
TOTAL POSITIONS .....		8,317		8,350		8,348
TOTAL DEPARTMENT.....		438,681,577		441,203,624		478,409,178
<u>JUVENILE JUSTICE, DEPT OF</u>						
SALARIES AND BENEFITS.....		5,770		5,256		5,283
		196,251,312		202,402,910		192,918,522
OTHER PERSONAL SERVICES.....		6,258,674		5,962,144		6,142,428
EXPENSES.....		39,643,619		38,055,111		40,097,278
AID TO LOCAL GOVERNMENTS.....				969,229		1,802,000
OPERATING CAPITAL OUTLAY.....		2,691,388		1,873,552		578,904

	ACT PR YR EXP 2000-01 COMBINED WITH REVERSIONS 12/31/2001		ACT PR YR EXP 2001-02		CURR YR EST EXP 2002-03	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<u>JUVENILE JUSTICE, DEPT OF</u>						
FOOD PRODUCTS.....		4,838,835		3,112,471		1,685,845
FIXED CAPITAL OUTLAY.....		73,774,456		3,966,007		13,258,973
SPECIAL CATEGORIES.....		363,098,437		362,418,321		383,967,017
G/A-LOC GOV/NONST ENT-FCO....		7,442,109				
TOTAL: JUVENILE JUSTICE, DEPT OF						
BY FUND TYPE						
GENERAL REVENUE FUND		556,917,106		531,623,152		540,634,109
TRUST FUNDS		137,081,724		87,136,593		99,816,858
TOTAL POSITIONS .....		5,770		5,256		5,283
TOTAL DEPARTMENT.....		693,998,830		618,759,745		640,450,967
		=====		=====		=====
<u>LABOR &amp; EMPLOY SEC, DEPT</u>						
SALARIES AND BENEFITS.....		1,647		806		
		70,350,063		35,053,417		
OTHER PERSONAL SERVICES.....		9,692,011		5,470,903		
EXPENSES.....		26,307,353		13,547,245		
AID TO LOCAL GOVERNMENTS.....		2,501,424				
OPERATING CAPITAL OUTLAY.....		987,414		662,234		
FOOD PRODUCTS.....		39,960				
FIXED CAPITAL OUTLAY.....		405,000				
SPECIAL CATEGORIES.....		186,940,732		3,835,682		
FINANCIAL ASSISTANCE PAYMT...		208,904,391				
DATA PROCESSING SERVICES.....		4,841,758		2,197,844		
TOTAL: LABOR & EMPLOY SEC, DEPT						
BY FUND TYPE						
GENERAL REVENUE FUND		8,558,343		705,848		
TRUST FUNDS		502,411,763		60,061,477		
TOTAL POSITIONS .....		1,647		806		
TOTAL DEPARTMENT.....		510,970,106		60,767,325		
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	ACT PR YR EXP 2000-01 COMBINED WITH REVERSIONS 12/31/2001		ACT PR YR EXP 2001-02		CURR YR EST EXP 2002-03	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<u>LAW ENFORCEMENT, DEPT OF</u>						
<u>SALARIES AND BENEFITS.....</u>	1,828	89,223,407	1,814	92,317,425	1,920	102,674,914
OTHER PERSONAL SERVICES.....	10,252,438		8,138,461		7,155,627	
EXPENSES.....	32,529,049		34,116,980		39,203,673	
AID TO LOCAL GOVERNMENTS.....	18,902,809		30,852,986		34,745,584	
OPERATING CAPITAL OUTLAY.....	12,074,860		5,479,593		10,093,140	
FIXED CAPITAL OUTLAY.....	338,000					
LUMP SUM.....					5	582,234
SPECIAL CATEGORIES.....	41,150,296		66,605,072		71,038,550	
DATA PROCESSING SERVICES.....	212,022		214,186		257,635	
TOTAL: LAW ENFORCEMENT, DEPT OF BY FUND TYPE						
GENERAL REVENUE FUND	100,505,188		99,397,066		105,726,852	
TRUST FUNDS	104,177,693		138,327,637		160,024,505	
TOTAL POSITIONS .....	1,828		1,814		1,925	
TOTAL DEPARTMENT.....	204,682,881		237,724,703		265,751,357	
	=====		=====		=====	
<u>LEGAL AFFAIRS/ATTY GENERAL</u>						
<u>SALARIES AND BENEFITS.....</u>	1,171	55,202,060	1,255	59,323,454	1,172	61,184,223
OTHER PERSONAL SERVICES.....	1,976,767		1,883,689		4,087,540	
EXPENSES.....	9,880,308		10,461,212		10,691,465	
AID TO LOCAL GOVERNMENTS.....	10,000		10,000		10,000	
OPERATING CAPITAL OUTLAY.....	1,463,290		1,082,460		2,470,208	
LUMP SUM.....					91	
SPECIAL CATEGORIES.....	54,912,595		57,757,873		65,988,445	
DATA PROCESSING SERVICES.....	181,865		322,565		582,825	
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	ACT PR YR EXP 2000-01 COMBINED WITH REVERSIONS 12/31/2001		ACT PR YR EXP 2001-02		CURR YR EST EXP 2002-03	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<u>LEGAL AFFAIRS/ATTY GENERAL</u>						
TOTAL: LEGAL AFFAIRS/ATTY GENERAL						
BY FUND TYPE						
GENERAL REVENUE FUND		35,763,907		28,854,678		31,738,308
TRUST FUNDS		87,862,978		101,986,575		113,276,398
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TOTAL POSITIONS .....		1,171		1,255		1,263
TOTAL DEPARTMENT.....		123,626,885		130,841,253		145,014,706
		=====		=====		=====
<u>LEGISLATIVE BRANCH</u>						
SALARIES AND BENEFITS.....		104,797,444		109,571,250		
OTHER PERSONAL SERVICES.....		9,399,050		13,772,683		
EXPENSES.....		27,852,187		28,250,331		69,617
OPERATING CAPITAL OUTLAY.....		2,782,335		1,496,380		
LUMP SUM.....						190,664,371
SPECIAL CATEGORIES.....		1,853,382		7,149,619		1,311,526
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TOTAL: LEGISLATIVE BRANCH						
BY FUND TYPE						
GENERAL REVENUE FUND		143,383,229		158,479,773		190,023,130
TRUST FUNDS		3,301,169		1,760,490		2,022,384
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TOTAL DEPARTMENT.....		146,684,398		160,240,263		192,045,514
		=====		=====		=====
<u>LOTTERY, DEPARTMENT OF THE</u>						
SALARIES AND BENEFITS.....	525	23,301,823	513	24,001,779	502	24,655,505
OTHER PERSONAL SERVICES.....		959,897		720,717		1,073,296
EXPENSES.....		12,875,401		11,321,289		13,150,772
OPERATING CAPITAL OUTLAY.....		796,312		1,126,180		999,017
SPECIAL CATEGORIES.....		103,212,542		105,373,317		101,005,952
DATA PROCESSING SERVICES.....		2,519		2,798		670
		-----		-----		-----
TOTAL: LOTTERY, DEPARTMENT OF THE						
BY FUND TYPE						
TRUST FUNDS.....	525	141,148,494	513	142,546,080	502	140,885,212
		=====		=====		=====

	ACT PR YR EXP 2000-01 COMBINED WITH REVERSIONS 12/31/2001		ACT PR YR EXP 2001-02		CURR YR EST EXP 2002-03	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<u>MANAGEMENT SRVCS, DEPT OF</u>						
SALARIES AND BENEFITS.....	1,790	73,703,725	1,810	79,500,952	1,789	87,717,867
OTHER PERSONAL SERVICES.....	3,481,538		2,862,572		4,984,221	
EXPENSES.....	37,316,255		33,788,109		48,273,697	
AID TO LOCAL GOVERNMENTS.....	16,251,018		33,679,882		84,006,029	
OPERATING CAPITAL OUTLAY.....	3,332,950		1,729,781		3,342,144	
FIXED CAPITAL OUTLAY.....	49,001,108		38,594,598		45,458,055	
SPECIAL CATEGORIES.....	260,523,626		217,567,489		273,364,330	
DATA PROCESSING SERVICES.....	8,491,023		8,387,811		4,057,387	
PENSIONS AND BENEFITS.....	2579,464,154		8,587,667		9,698,912	
TOTAL: MANAGEMENT SRVCS, DEPT OF BY FUND TYPE						
GENERAL REVENUE FUND	35,136,475		22,587,435		24,070,993	
TRUST FUNDS	2996,428,922		402,111,426		536,831,649	
TOTAL POSITIONS .....	1,790		1,810		1,789	
TOTAL DEPARTMENT.....	3031,565,397		424,698,861		560,902,642	
<u>MILITARY AFFAIRS, DEPT OF</u>						
SALARIES AND BENEFITS.....	269	10,813,258	277	10,456,768	279	11,688,647
OTHER PERSONAL SERVICES.....	263,280		252,021		460,172	
EXPENSES.....	26,316,895		27,195,805		28,089,298	
OPERATING CAPITAL OUTLAY.....	734,724		365,743		600,530	
FOOD PRODUCTS.....					250,000	
FIXED CAPITAL OUTLAY.....	18,463,404		62,119,880		2,000,000	
SPECIAL CATEGORIES.....	7,592,498		14,911,603		7,148,203	

	ACT PR YR EXP 2000-01 COMBINED WITH REVERSIONS 12/31/2001		ACT PR YR EXP 2001-02		CURR YR EST EXP 2002-03	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<u>MILITARY AFFAIRS, DEPT OF</u>						
TOTAL: MILITARY AFFAIRS, DEPT OF						
BY FUND TYPE						
GENERAL REVENUE FUND		13,931,251		19,691,027		14,922,820
TRUST FUNDS		50,252,808		95,610,793		35,314,030
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TOTAL POSITIONS .....	269		277		279	
TOTAL DEPARTMENT.....		64,184,059		115,301,820		50,236,850
		=====		=====		=====
<u>PAROLE COMMISSION</u>						
SALARIES AND BENEFITS.....	184	7,683,009	147	6,474,279	153	6,913,979
OTHER PERSONAL SERVICES.....		290,531		245,531		270,531
EXPENSES.....		1,724,159		1,319,373		1,276,828
OPERATING CAPITAL OUTLAY.....		185,871		100,792		79,930
SPECIAL CATEGORIES.....		101,999		66,892		121,345
DATA PROCESSING SERVICES.....		425,894		344,994		319,856
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TOTAL: PAROLE COMMISSION						
BY FUND TYPE						
GENERAL REVENUE FUND.....	184	10,411,463	147	8,551,861	153	8,982,469
		=====		=====		=====
<u>PUBLIC SERVICE COMMISSION</u>						
SALARIES AND BENEFITS.....	399	20,432,298	386	20,744,174	386	21,305,031
OTHER PERSONAL SERVICES.....		284,601		272,536		386,714
EXPENSES.....		5,052,713		4,613,948		4,762,655
OPERATING CAPITAL OUTLAY.....		539,101		537,101		387,546
SPECIAL CATEGORIES.....		212,140		5,179,272		275,361
DATA PROCESSING SERVICES.....		89,139		103,494		77,168
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TOTAL: PUBLIC SERVICE COMMISSION						
BY FUND TYPE						
TRUST FUNDS.....	399	26,609,992	386	31,450,525	386	27,194,475
		=====		=====		=====

REVENUE, DEPARTMENT OF	ACT PR YR EXP 2000-01 COMBINED WITH REVERSIONS 12/31/2001		ACT PR YR EXP 2001-02		CURR YR EST EXP 2002-03	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
SALARIES AND BENEFITS.....	5,852	215,693,680	5,615	219,182,051	5,587	226,148,476
OTHER PERSONAL SERVICES.....	3,695,279		2,689,954		4,137,058	
EXPENSES.....	64,705,572		62,140,036		80,772,195	
AID TO LOCAL GOVERNMENTS.....	2121,289,493		9,879,835		12,151,439	
OPERATING CAPITAL OUTLAY.....	9,146,007		3,337,789		6,441,713	
SPECIAL CATEGORIES.....	88,357,737		91,982,476		97,013,652	
FINANCIAL ASSISTANCE PAYMT...	47,222,265		360,585		900,000	
DATA PROCESSING SERVICES.....	21,202,495		24,503,599		24,824,609	
TOTAL: REVENUE, DEPARTMENT OF BY FUND TYPE						
GENERAL REVENUE FUND	137,129,579		121,086,167		126,828,207	
TRUST FUNDS	2434,182,949		292,990,158		325,560,935	
TOTAL POSITIONS .....	5,852		5,615		5,587	
TOTAL DEPARTMENT.....	2571,312,528		414,076,325		452,389,142	
<u>STATE COURT SYSTEM</u>						
SALARIES AND BENEFITS.....	2,915	227,999,985	2,978	237,125,757	3,131	244,724,413
OTHER PERSONAL SERVICES.....	3,149,885		3,126,754		3,436,241	
EXPENSES.....	9,727,104		11,455,442		17,341,249	
AID TO LOCAL GOVERNMENTS.....	19,788,982		4,233,186		3,695,000	
OPERATING CAPITAL OUTLAY.....	1,639,307		1,181,932		1,267,058	
FIXED CAPITAL OUTLAY.....	15,442,752				560,021	
LUMP SUM.....					173,300	
SPECIAL CATEGORIES.....	15,358,450		17,166,915		21,438,066	
DATA PROCESSING SERVICES.....	131,542		661,369		187,586	

	ACT PR YR EXP 2000-01 COMBINED WITH REVERSIONS 12/31/2001		ACT PR YR EXP 2001-02		CURR YR EST EXP 2002-03	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<u>STATE COURT SYSTEM</u>						
TOTAL: STATE COURT SYSTEM						
BY FUND TYPE						
GENERAL REVENUE FUND		269,903,451		230,273,839		279,265,414
TRUST FUNDS		23,334,556		44,677,516		13,557,520
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TOTAL POSITIONS .....	2,915		2,978		3,131	
TOTAL DEPARTMENT.....	293,238,007		274,951,355		292,822,934	
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<u>STATE DEPT OF/SEC OF STATE</u>						
SALARIES AND BENEFITS.....	709	27,332,204	681	27,380,058	675	28,122,171
OTHER PERSONAL SERVICES.....		2,857,862		3,910,541		4,624,196
EXPENSES.....		19,650,256		20,438,683		20,886,835
AID TO LOCAL GOVERNMENTS.....		45,521,934		44,387,806		47,486,430
OPERATING CAPITAL OUTLAY.....		1,286,424		1,063,381		2,423,942
FIXED CAPITAL OUTLAY.....		5,150,000		9,287,137		5,380,338
SPECIAL CATEGORIES.....		21,922,253		40,910,095		36,517,127
G/A-LOC GOV/NONST ENT-FCO....		35,360,284		33,286,098		27,397,836
DATA PROCESSING SERVICES.....		235,783		472,974		327,280
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TOTAL: STATE DEPT OF/SEC OF STATE						
BY FUND TYPE						
GENERAL REVENUE FUND		102,009,325		115,923,399		98,934,806
TRUST FUNDS		57,307,675		65,213,374		74,231,349
		-----		-----		-----
TOTAL POSITIONS .....	709		681		675	
TOTAL DEPARTMENT.....	159,317,000		181,136,773		173,166,155	
	=====		=====		=====	
<u>TRANSPORTATION, DEPT OF</u>						
SALARIES AND BENEFITS.....	10,354	424,264,591	9,621	416,116,402	8,908	427,661,005
OTHER PERSONAL SERVICES.....		8,007,581		7,117,987		8,104,622
EXPENSES.....		96,479,700		90,073,855		100,487,856
OPERATING CAPITAL OUTLAY.....		11,069,046		10,576,746		10,856,888
FIXED CAPITAL OUTLAY.....		6472,680,812		5097,952,448		4541,396,145

	ACT PR YR EXP 2000-01 COMBINED WITH REVERSIONS 12/31/2001		ACT PR YR EXP 2001-02		CURR YR EST EXP 2002-03	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<u>TRANSPORTATION, DEPT OF</u>						
SPECIAL CATEGORIES.....		345,873,140		153,660,755		153,107,067
CLAIMS BILLS & RELIEF ACTS...				2,350,000		
TOTAL: TRANSPORTATION, DEPT OF						
BY FUND TYPE						
GENERAL REVENUE FUND		200,215,063		25,271,897		
TRUST FUNDS		7158,159,807		5752,576,296		5241,613,583
TOTAL POSITIONS .....		10,354		9,621		8,908
TOTAL DEPARTMENT.....		7358,374,870		5777,848,193		5241,613,583
<u>VETERANS' AFFAIRS, DEPT OF</u>						
SALARIES AND BENEFITS.....			453		506	
		13,442,372		14,920,086		17,776,695
OTHER PERSONAL SERVICES.....		131,519		407,926		468,918
EXPENSES.....		5,004,782		8,515,748		11,449,770
OPERATING CAPITAL OUTLAY.....		256,679		383,247		92,296
FOOD PRODUCTS.....		902,389		1,226,410		1,225,586
FIXED CAPITAL OUTLAY.....		12,018,681		11,561,594		615,096
LUMP SUM.....					50	933,036
SPECIAL CATEGORIES.....		242,851		393,800		582,350
TOTAL: VETERANS' AFFAIRS, DEPT OF						
BY FUND TYPE						
GENERAL REVENUE FUND		10,805,360		10,166,164		7,839,468
TRUST FUNDS		21,193,913		27,242,647		25,304,279
TOTAL POSITIONS .....			453		556	
TOTAL DEPARTMENT.....		31,999,273		37,408,811		33,143,747
TOTAL: REPORT						
BY FUND TYPE						
GENERAL REVENUE FUND		19772,469,209		19038,920,914		20645,393,542
TRUST FUNDS		32710,992,455		28393,684,719		29681,876,230
WORKING CAPITAL FUND		15,983,741				
TOTAL POSITIONS .....		124,838		121,019		117,909
TOTAL REPORT.....		52499,445,405		47432,605,633		50327,269,772