

	ACT PR YR EXP 2001-02 COMBINED WITH REVERSIONS- 12/31/2002		ACT PR YR EXP 2002-03		CURR YR EST EXP 2003-04	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
ADMINISTERED FUNDS						
LUMP SUM.....					36	192,980,485
SPECIAL CATEGORIES.....	110,000		126,450		5,714,923	
TOTAL: ADMINISTERED FUNDS						
BY FUND TYPE						
GENERAL REVENUE FUND	110,000		126,450		13,175,072	
TRUST FUNDS					185,520,336	
TOTAL POSITIONS					36	
TOTAL DEPARTMENT.....	110,000		126,450		198,695,408	
AGENCY/HEALTH CARE ADMIN						
SALARIES AND BENEFITS.....	1,876	78,214,578	1,599	72,885,793	1,655	81,234,389
OTHER PERSONAL SERVICES.....	13,325,038		26,223,238		22,314,616	
EXPENSES.....	49,338,788		56,000,308		65,831,769	
OPERATING CAPITAL OUTLAY.....	1,938,597		1,449,201		1,757,585	
SPECIAL CATEGORIES.....	10318,541,350		12234,068,349		12989,302,646	
DATA PROCESSING SERVICES.....	310,767		381,733		664,443	
TOTAL: AGENCY/HEALTH CARE ADMIN						
BY FUND TYPE						
GENERAL REVENUE FUND	2899,696,992		3319,493,514		3575,509,095	
TRUST FUNDS	7561,972,126		9071,515,108		9585,596,353	
TOTAL POSITIONS	1,876		1,599		1,655	
TOTAL DEPARTMENT.....	10461,669,118		12391,008,622		13161,105,448	
AGENCY/WORKFORCE INNOVATN						
SALARIES AND BENEFITS.....	1,653	66,218,931	1,677	70,611,362	1,679	82,497,809
OTHER PERSONAL SERVICES.....	12,605,210		10,175,708		10,389,890	
EXPENSES.....	27,083,259		33,910,376		24,302,059	
AID TO LOCAL GOVERNMENTS.....	10,232,666		319,168		12,000,000	
OPERATING CAPITAL OUTLAY.....	3,715,586		1,055,263		951,558	
FIXED CAPITAL OUTLAY.....	5,156,411		88,130		88,130	

AGENCY/WORKFORCE INNOVATN	ACT PR YR EXP 2001-02 COMBINED WITH REVERSIONS- 12/31/2002		ACT PR YR EXP 2002-03		CURR YR EST EXP 2003-04	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
LUMP SUM.....						1,800,000
SPECIAL CATEGORIES.....	1037,	436,019	1028,	632,447		1035,291,994
DATA PROCESSING SERVICES.....		12,507,992		10,784,500		8,318,522
TOTAL: AGENCY/WORKFORCE INNOVATN BY FUND TYPE						
GENERAL REVENUE FUND		188,590,604		189,994,275		177,772,729
TRUST FUNDS		986,365,470		965,582,679		997,867,233
TOTAL POSITIONS		1,653		1,677		1,679
TOTAL DEPARTMENT.....		1174,956,074		1155,576,954		1175,639,962
AGRIC/CONSUMER SVCS/COMMR						
SALARIES AND BENEFITS.....	3,600		3,788		3,787	
		144,102,519		149,863,837		168,157,995
OTHER PERSONAL SERVICES.....		5,071,005		6,419,056		7,423,949
EXPENSES.....		45,436,634		47,786,842		54,110,465
AID TO LOCAL GOVERNMENTS.....		3,819,617		3,781,494		5,235,940
OPERATING CAPITAL OUTLAY.....		5,191,231		6,581,163		5,117,241
FIXED CAPITAL OUTLAY.....		8,832,990		14,046,628		7,164,750
SPECIAL CATEGORIES.....		120,777,943		94,139,067		65,161,778
G/A-LOC GOV/NONST ENT-FCO....		5,622,000		2,225,000		
DATA PROCESSING SERVICES.....		25,000		24,998		45,738
TOTAL: AGRIC/CONSUMER SVCS/COMMR BY FUND TYPE						
GENERAL REVENUE FUND		134,475,437		148,778,511		115,562,283
TRUST FUNDS		204,403,502		176,089,574		196,855,573
TOTAL POSITIONS		3,600		3,788		3,787
TOTAL DEPARTMENT.....		338,878,939		324,868,085		312,417,856
BANKING/FINANCE/COMPTROLLR						
SALARIES AND BENEFITS.....	900		890			
		43,864,864		43,710,366		
OTHER PERSONAL SERVICES.....		2,213,106		2,940,111		

	ACT PR YR EXP 2001-02 COMBINED WITH REVERSIONS- 12/31/2002		ACT PR YR EXP 2002-03		CURR YR EST EXP 2003-04	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
BANKING/FINANCE/COMPTROLLR						
EXPENSES.....		14,232,989		14,835,703		
OPERATING CAPITAL OUTLAY.....		1,170,249		1,962,085		
SPECIAL CATEGORIES.....		3,408,502		3,440,692		
DATA PROCESSING SERVICES.....		2,091,536		2,137,414		

TOTAL: BANKING/FINANCE/COMPTROLLR						
BY FUND TYPE						
GENERAL REVENUE FUND		34,369,586		34,619,958		
TRUST FUNDS		32,611,660		34,406,413		

TOTAL POSITIONS		900		890		
TOTAL DEPARTMENT.....		66,981,246		69,026,371		
=====						
BUSINESS/PROFESSIONAL REG						
SALARIES AND BENEFITS.....		1,598		1,570		1,474
		65,335,226		65,296,736		71,360,308
OTHER PERSONAL SERVICES.....		4,554,941		4,036,349		4,210,569
EXPENSES.....		14,148,790		14,915,831		15,790,036
AID TO LOCAL GOVERNMENTS.....		11,283,564		11,279,472		11,290,790
OPERATING CAPITAL OUTLAY.....		206,750		205,078		259,243
SPECIAL CATEGORIES.....		24,595,537		40,385,958		43,024,919
FINANCIAL ASSISTANCE PAYMT...				30,680		450,000
DATA PROCESSING SERVICES.....		2,983,939		4,624,777		5,214,980

TOTAL: BUSINESS/PROFESSIONAL REG						
BY FUND TYPE						
GENERAL REVENUE FUND		500,000		672,037		747,806
TRUST FUNDS		122,608,747		140,102,844		150,853,039

TOTAL POSITIONS		1,598		1,570		1,474
TOTAL DEPARTMENT.....		123,108,747		140,774,881		151,600,845
=====						
CHILDREN & FAMILIES						
SALARIES AND BENEFITS.....		25,781		24,329		24,082
		920,615,201		896,365,018		966,029,209
OTHER PERSONAL SERVICES.....		16,731,602		22,175,857		23,394,566

	ACT PR YR EXP 2001-02 COMBINED WITH REVERSIONS- 12/31/2002 POS AMOUNT	ACT PR YR EXP 2002-03 POS AMOUNT	CURR YR EST EXP 2003-04 POS AMOUNT
CHILDREN & FAMILIES			
EXPENSES.....	173,749,809	187,783,440	186,483,414
OPERATING CAPITAL OUTLAY.....	2,788,525	2,973,946	3,368,854
FOOD PRODUCTS.....	5,611,972	5,956,624	6,029,498
FIXED CAPITAL OUTLAY.....	5,750,000	13,370,144	
LUMP SUM.....			4 221,341,487
SPECIAL CATEGORIES.....	1515,987,017	1686,150,556	2017,746,995
FINANCIAL ASSISTANCE PAYMT...	256,668,646	256,440,671	264,300,042
G/A-LOC GOV/NONST ENT-FCO....	2,000,000	4,000,000	
DATA PROCESSING SERVICES.....	65,741,987	83,920,764	67,036,123
CLAIMS BILLS & RELIEF ACTS...	400,000	760,000	760,000
TOTAL: CHILDREN & FAMILIES BY FUND TYPE			
GENERAL REVENUE FUND	1520,326,342	1670,305,489	1660,966,335
TRUST FUNDS	1445,718,417	1489,591,531	2095,523,853
TOTAL POSITIONS	25,781	24,329	24,086
TOTAL DEPARTMENT.....	2966,044,759	3159,897,020	3756,490,188
CITRUS, DEPT OF			
SALARIES AND BENEFITS.....	150 6,709,770	120 6,310,564	120 7,713,556
OTHER PERSONAL SERVICES.....	142,729	141,099	148,000
EXPENSES.....	5,175,441	6,136,983	8,096,983
OPERATING CAPITAL OUTLAY.....	232,443	154,936	633,200
FIXED CAPITAL OUTLAY.....			556,000
SPECIAL CATEGORIES.....	41,641,529	46,119,138	56,418,986
DATA PROCESSING SERVICES.....	11,921	9,968	30,000

	ACT PR YR EXP 2001-02 COMBINED WITH REVERSIONS- 12/31/2002		ACT PR YR EXP 2002-03		CURR YR EST EXP 2003-04	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CITRUS, DEPT OF						
TOTAL: CITRUS, DEPT OF BY FUND TYPE						
TRUST FUNDS.....	150	53,913,833	120	58,872,688	120	73,596,725
COMMUNITY AFFAIRS, DEPT OF						
SALARIES AND BENEFITS.....						
	362	16,646,005	351	15,995,758	358	18,050,057
OTHER PERSONAL SERVICES.....		4,463,083		2,842,110		4,111,367
EXPENSES.....		4,074,767		4,189,168		5,011,133
AID TO LOCAL GOVERNMENTS.....		8,537,157		6,450,690		6,468,781
OPERATING CAPITAL OUTLAY.....		328,025		127,100		118,028
FIXED CAPITAL OUTLAY.....		66,000,000		67,150,000		67,000,000
SPECIAL CATEGORIES.....		523,689,208		549,354,519		483,401,696
G/A-LOC GOV/NONST ENT-FCO....		72,647,550		83,878,315		40,437,021
TOTAL: COMMUNITY AFFAIRS, DEPT OF BY FUND TYPE						
GENERAL REVENUE FUND		20,026,823		16,365,930		12,654,586
TRUST FUNDS		676,358,972		683,621,730		611,943,497
WORKING CAPITAL FUND				30,000,000		
TOTAL POSITIONS	362		351		358	
TOTAL DEPARTMENT.....		696,385,795		729,987,660		624,598,083
CORRECTIONS, DEPT OF						
SALARIES AND BENEFITS.....						
	26,271	1073,289,803	26,064	1079,465,868	26,573	1179,736,820
OTHER PERSONAL SERVICES.....		4,924,602		5,517,320		5,043,448
EXPENSES.....		166,686,142		177,242,671		177,645,458
OPERATING CAPITAL OUTLAY.....		2,301,925		3,117,825		6,681,459
FOOD PRODUCTS.....		56,531,823		62,040,324		68,528,355
FIXED CAPITAL OUTLAY.....		17,812,802		23,899,403		121,170,629

	ACT PR YR EXP 2001-02 COMBINED WITH REVERSIONS- 12/31/2002 POS AMOUNT	ACT PR YR EXP 2002-03 POS AMOUNT	CURR YR EST EXP 2003-04 POS AMOUNT
CORRECTIONS, DEPT OF			
LUMP SUM.....			16 2,660,805
SPECIAL CATEGORIES.....	338,884,844	396,646,192	376,102,524
FINANCIAL ASSISTANCE PAYMT...	1,244,065	1,244,065	1,244,065
DATA PROCESSING SERVICES.....	1,507,292	1,096,267	1,096,267
TOTAL: CORRECTIONS, DEPT OF BY FUND TYPE			
GENERAL REVENUE FUND	1562,268,712	1614,232,694	1796,551,253
TRUST FUNDS	100,914,586	136,037,241	143,358,577
TOTAL POSITIONS	26,271	26,064	26,589
TOTAL DEPARTMENT.....	1663,183,298	1750,269,935	1939,909,830
EDUCATION, DEPT OF			
SALARIES AND BENEFITS.....	2,732 1588,790,181	1652,238,849	2,615 118,798,969
OTHER PERSONAL SERVICES.....	194,956,692	210,643,910	6,080,089
EXPENSES.....	329,152,440	386,971,320	45,086,840
AID TO LOCAL GOVERNMENTS.....	9880,563,518	10684,361,202	13560,387,397
OPERATING CAPITAL OUTLAY.....	40,738,177	45,183,828	3,760,727
FOOD PRODUCTS.....	79,920	79,920	79,920
FIXED CAPITAL OUTLAY.....	2619,876,289	1795,285,821	1804,008,586
LUMP SUM.....	991,612-		
SPECIAL CATEGORIES.....	918,952,364	1109,656,641	1009,236,111
FINANCIAL ASSISTANCE PAYMT...	93,223,239	102,339,723	97,348,823
G/A-LOC GOV/NONST ENT-FCO....		1,281,000	603,400,000
DATA PROCESSING SERVICES.....	17,273,902	13,540,529	6,642,842
CLAIMS BILLS & RELIEF ACTS...	3,693,896-		

	ACT PR YR EXP 2001-02 COMBINED WITH REVERSIONS- 12/31/2002 POS AMOUNT	ACT PR YR EXP 2002-03 POS AMOUNT	CURR YR EST EXP 2003-04 POS AMOUNT

EDUCATION, DEPT OF			
TOTAL: EDUCATION, DEPT OF			
BY FUND TYPE			
GENERAL REVENUE FUND	10002,479,963	10604,254,042	11226,956,813
TRUST FUNDS	5676,441,251	5397,328,701	6027,873,491
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TOTAL POSITIONS	2,732		2,615
TOTAL DEPARTMENT.....	15678,921,214	16001,582,743	17254,830,304
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ELDER AFFAIRS, DEPT OF			
SALARIES AND BENEFITS.....	369 16,390,108	369 16,193,913	349 17,464,683
OTHER PERSONAL SERVICES.....	690,245	1,734,081	2,685,694
EXPENSES.....	2,816,527	5,071,538	6,687,226
OPERATING CAPITAL OUTLAY.....	47,489	51,901	62,055
SPECIAL CATEGORIES.....	207,752,488	227,245,377	307,541,673
G/A-LOC GOV/NONST ENT-FCO....	250,000		
DATA PROCESSING SERVICES.....	5,288	4,825	5,288
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TOTAL: ELDER AFFAIRS, DEPT OF			
BY FUND TYPE			
GENERAL REVENUE FUND	108,573,314	109,595,693	110,418,436
TRUST FUNDS	119,378,831	140,705,942	224,028,183
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TOTAL POSITIONS	369	369	349
TOTAL DEPARTMENT.....	227,952,145	250,301,635	334,446,619
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ENVIR PROTECTION, DEPT OF			
SALARIES AND BENEFITS.....	3,596 157,537,920	3,607 164,741,269	3,577 173,294,310
OTHER PERSONAL SERVICES.....	21,113,699	23,839,274	25,949,848
EXPENSES.....	41,759,529	42,065,233	44,784,561
AID TO LOCAL GOVERNMENTS.....	4,047,304	4,466,523	3,524,897
OPERATING CAPITAL OUTLAY.....	3,345,988	3,721,112	4,041,072
FIXED CAPITAL OUTLAY.....	593,479,530	635,663,729	740,206,419
SPECIAL CATEGORIES.....	385,740,080	313,026,713	184,805,921

	ACT PR YR EXP 2001-02 COMBINED WITH REVERSIONS- 12/31/2002		ACT PR YR EXP 2002-03		CURR YR EST EXP 2003-04	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

ENVIR PROTECTION, DEPT OF						
G/A-LOC GOV/NONST ENT-FCO....		553,784,098		693,272,257		469,179,423
DATA PROCESSING SERVICES.....		8,761,937		9,905,135		11,252,461
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TOTAL: ENVIR PROTECTION, DEPT OF BY FUND TYPE						
GENERAL REVENUE FUND		96,099,210		90,981,049		43,492,466
TRUST FUNDS		1673,470,875		1799,720,196		1613,546,446
		-----		-----		-----
TOTAL POSITIONS		3,596		3,607		3,577
TOTAL DEPARTMENT.....		1769,570,085		1890,701,245		1657,038,912
		=====		=====		=====
FINANCIAL SERVICES						
SALARIES AND BENEFITS.....						2,727
						136,640,654
OTHER PERSONAL SERVICES.....						15,637,410
EXPENSES.....						41,766,996
OPERATING CAPITAL OUTLAY.....						1,774,663
SPECIAL CATEGORIES.....						67,678,217
DATA PROCESSING SERVICES.....						4,190,144
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TOTAL: FINANCIAL SERVICES BY FUND TYPE						
GENERAL REVENUE FUND						33,705,317
TRUST FUNDS						233,982,767
		-----		-----		-----
TOTAL POSITIONS						2,727
TOTAL DEPARTMENT.....						267,688,084
		=====		=====		=====
FISH/WILDLIFE CONSERV COMM						
SALARIES AND BENEFITS.....		1,808		1,819		1,830
		84,819,010		86,161,995		93,363,717
OTHER PERSONAL SERVICES.....		9,711,983		8,931,439		12,116,217
EXPENSES.....		16,729,227		23,890,041		24,207,857
AID TO LOCAL GOVERNMENTS.....		679,454		1,439,822		136,371
OPERATING CAPITAL OUTLAY.....		1,725,328		1,596,154		1,235,979
FIXED CAPITAL OUTLAY.....		11,257,473		26,988,000		8,459,695

	ACT PR YR EXP 2001-02 COMBINED WITH REVERSIONS- 12/31/2002 POS AMOUNT	ACT PR YR EXP 2002-03 POS AMOUNT	CURR YR EST EXP 2003-04 POS AMOUNT
FISH/WILDLIFE CONSERV COMM			
LUMP SUM.....			37
SPECIAL CATEGORIES.....	47,374,646	46,466,124	60,141,855
G/A-LOC GOV/NONST ENT-FCO....	600,000	1,100,000	2,045,500
DATA PROCESSING SERVICES.....			45,898
TOTAL: FISH/WILDLIFE CONSERV COMM BY FUND TYPE			
GENERAL REVENUE FUND	46,431,525	61,465,053	46,351,666
TRUST FUNDS	126,465,596	135,108,522	155,401,423
TOTAL POSITIONS	1,808	1,819	1,867
TOTAL DEPARTMENT.....	172,897,121	196,573,575	201,753,089
GOVERNOR, EXECUTIVE OFFICE			
SALARIES AND BENEFITS.....	282 17,683,975	285 18,416,474	284 20,663,375
OTHER PERSONAL SERVICES.....	814,743	1,204,744	
EXPENSES.....	4,527,614	4,417,119	
OPERATING CAPITAL OUTLAY.....	144,269	167,909	
LUMP SUM.....			35,628,384
SPECIAL CATEGORIES.....	107,653,441	77,725,801	46,038,745
G/A-LOC GOV/NONST ENT-FCO....	42,201,197	25,600,000	10,500,000
DATA PROCESSING SERVICES.....		385,888	68,550
TOTAL: GOVERNOR, EXECUTIVE OFFICE BY FUND TYPE			
GENERAL REVENUE FUND	100,171,432	67,711,991	59,491,135
TRUST FUNDS	72,853,807	60,205,944	53,407,919
TOTAL POSITIONS	282	285	284
TOTAL DEPARTMENT.....	173,025,239	127,917,935	112,899,054
HEALTH, DEPT OF			
SALARIES AND BENEFITS.....	3,777 548,465,054	4,078 592,202,755	3,139 616,508,773
OTHER PERSONAL SERVICES.....	43,398,945	44,917,307	54,201,891

	ACT PR YR EXP 2001-02 COMBINED WITH REVERSIONS- 12/31/2002		ACT PR YR EXP 2002-03		CURR YR EST EXP 2003-04	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
HEALTH, DEPT OF						
EXPENSES.....		230,216,157		258,248,460		277,157,793
AID TO LOCAL GOVERNMENTS.....		421,969,597		441,116,240		477,567,575
OPERATING CAPITAL OUTLAY.....		10,783,287		10,381,442		14,846,253
FOOD PRODUCTS.....		183,902		150,871		523,861
FIXED CAPITAL OUTLAY.....		4,616,000		6,272,400		2,250,000
SPECIAL CATEGORIES.....		552,045,001		620,736,633		794,868,602
G/A-LOC GOV/NONST ENT-FCO....		7,150,000		2,500,000		
DATA PROCESSING SERVICES.....		3,693,977		3,250,865		5,377,008

TOTAL: HEALTH, DEPT OF						
BY FUND TYPE						
GENERAL REVENUE FUND		413,394,668		422,158,639		441,402,990
TRUST FUNDS		1409,127,252		1557,618,334		1801,898,766

TOTAL POSITIONS		3,777		4,078		3,139
TOTAL DEPARTMENT.....		1822,521,920		1979,776,973		2243,301,756
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HIWAY SAFETY/MTR VEH, DEPT						
SALARIES AND BENEFITS.....		4,813		4,809		4,804
		205,127,700		209,682,913		221,592,925
OTHER PERSONAL SERVICES.....		8,884,014		9,419,477		10,941,388
EXPENSES.....		36,673,927		41,807,282		39,476,600
AID TO LOCAL GOVERNMENTS.....		18,493,649		19,063,784		21,500,000
OPERATING CAPITAL OUTLAY.....		6,429,032		3,664,638		4,227,066
FIXED CAPITAL OUTLAY.....		1,975,738		8,691,439		6,751,871
LUMP SUM.....						3,541,546
SPECIAL CATEGORIES.....		44,452,785		56,060,868		54,538,929
DATA PROCESSING SERVICES.....		27,513,008		25,423,955		501

	ACT PR YR EXP 2001-02 COMBINED WITH REVERSIONS- 12/31/2002		ACT PR YR EXP 2002-03		CURR YR EST EXP 2003-04	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
HIWAY SAFETY/MTR VEH, DEPT						
TOTAL: HIWAY SAFETY/MTR VEH, DEPT BY FUND TYPE						
GENERAL REVENUE FUND	114,939,186		126,787,989		117,517,757	
TRUST FUNDS	234,610,667		247,026,367		245,053,069	
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TOTAL POSITIONS	4,813		4,809		4,804	
TOTAL DEPARTMENT.....	349,549,853		373,814,356		362,570,826	
	=====		=====		=====	
INSURANCE, DEPT/TREASURER						
SALARIES AND BENEFITS.....	1,489		1,850			
	68,250,173		84,456,954			
OTHER PERSONAL SERVICES.....	11,140,277		14,488,749			
EXPENSES.....	20,245,586		28,357,753			
AID TO LOCAL GOVERNMENTS.....	4,714,765					
OPERATING CAPITAL OUTLAY.....	1,436,424		2,295,204			
FIXED CAPITAL OUTLAY.....	59,990		59,990			
SPECIAL CATEGORIES.....	27,095,991		22,085,398			
DATA PROCESSING SERVICES.....	194,607		1,826,314			
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TOTAL: INSURANCE, DEPT/TREASURER BY FUND TYPE						
TRUST FUNDS.....	1,489		1,850			
	133,137,813		153,570,362			
	=====		=====		=====	
JUSTICE ADMINISTRATION						
SALARIES AND BENEFITS.....	8,350		8,349		8,658	
	398,637,760		417,796,186		449,643,272	
OTHER PERSONAL SERVICES.....	4,989,348		5,380,192		7,584,162	
EXPENSES.....	1,800,959		1,549,849		2,966,860	
OPERATING CAPITAL OUTLAY.....	100,583		117,348		19,213	
LUMP SUM.....					38	
					350,000	
SPECIAL CATEGORIES.....	35,344,752		37,475,248		44,496,657	

	ACT PR YR EXP 2001-02 COMBINED WITH REVERSIONS- 12/31/2002 POS AMOUNT	ACT PR YR EXP 2002-03 POS AMOUNT	CURR YR EST EXP 2003-04 POS AMOUNT
JUSTICE ADMINISTRATION			
DATA PROCESSING SERVICES.....	12,914	10,896	13,000
TOTAL: JUSTICE ADMINISTRATION BY FUND TYPE			
GENERAL REVENUE FUND	396,680,929	416,405,142	448,717,333
TRUST FUNDS	44,205,387	45,924,577	56,355,831
TOTAL POSITIONS	8,350	8,349	8,696
TOTAL DEPARTMENT.....	440,886,316	462,329,719	505,073,164
JUVENILE JUSTICE, DEPT OF			
SALARIES AND BENEFITS.....	5,256 202,402,909	5,283 194,138,119	5,156 192,023,924
OTHER PERSONAL SERVICES.....	5,920,188	5,477,767	5,896,013
EXPENSES.....	37,906,422	39,198,054	37,837,685
AID TO LOCAL GOVERNMENTS.....	842,996	1,265,974	1,802,000
OPERATING CAPITAL OUTLAY.....	1,873,552	670,731	557,678
FOOD PRODUCTS.....	3,100,920	1,272,079	917,134
FIXED CAPITAL OUTLAY.....	3,966,007	13,258,973	3,444,656
LUMP SUM.....			26 369,994
SPECIAL CATEGORIES.....	357,173,653	370,377,518	380,687,489
TOTAL: JUVENILE JUSTICE, DEPT OF BY FUND TYPE			
GENERAL REVENUE FUND	528,265,750	535,012,397	529,189,183
TRUST FUNDS	84,920,897	90,646,818	94,347,390
TOTAL POSITIONS	5,256	5,283	5,182
TOTAL DEPARTMENT.....	613,186,647	625,659,215	623,536,573
LABOR & EMPLOY SEC, DEPT			
SALARIES AND BENEFITS.....	806 35,020,823		
OTHER PERSONAL SERVICES.....	5,470,413		
EXPENSES.....	13,522,075		
OPERATING CAPITAL OUTLAY.....	662,234		

	ACT PR YR EXP 2001-02 COMBINED WITH REVERSIONS- 12/31/2002 POS AMOUNT	ACT PR YR EXP 2002-03 POS AMOUNT	CURR YR EST EXP 2003-04 POS AMOUNT
LABOR & EMPLOY SEC, DEPT			
SPECIAL CATEGORIES.....	3,835,682		
DATA PROCESSING SERVICES.....	2,197,844		
TOTAL: LABOR & EMPLOY SEC, DEPT BY FUND TYPE			
GENERAL REVENUE FUND	705,848		
TRUST FUNDS	60,003,223		
TOTAL POSITIONS	806		
TOTAL DEPARTMENT.....	60,709,071		
LAW ENFORCEMENT, DEPT OF			
SALARIES AND BENEFITS.....	1,814 92,294,008	1,925 101,905,563	1,887 105,643,754
OTHER PERSONAL SERVICES.....	8,098,391	7,163,188	7,123,648
EXPENSES.....	34,034,248	37,187,446	39,985,816
AID TO LOCAL GOVERNMENTS.....	30,847,331	29,379,280	27,395,430
OPERATING CAPITAL OUTLAY.....	5,471,877	7,961,943	12,976,070
FIXED CAPITAL OUTLAY.....			478,000
SPECIAL CATEGORIES.....	66,582,834	56,052,300	86,219,051
DATA PROCESSING SERVICES.....	214,186	204,674	257,635
TOTAL: LAW ENFORCEMENT, DEPT OF BY FUND TYPE			
GENERAL REVENUE FUND	99,332,800	105,241,691	98,832,314
TRUST FUNDS	138,210,075	134,612,703	181,247,090
TOTAL POSITIONS	1,814	1,925	1,887
TOTAL DEPARTMENT.....	237,542,875	239,854,394	280,079,404
LEGAL AFFAIRS/ATTY GENERAL			
SALARIES AND BENEFITS.....	1,255 59,323,101	1,263 60,684,659	1,231 67,580,039
OTHER PERSONAL SERVICES.....	1,875,142	1,851,572	4,087,540
EXPENSES.....	10,433,737	9,786,160	11,445,606
AID TO LOCAL GOVERNMENTS.....	10,000	10,000	10,000

	ACT PR YR EXP 2001-02 COMBINED WITH REVERSIONS- 12/31/2002 POS AMOUNT	ACT PR YR EXP 2002-03 POS AMOUNT	CURR YR EST EXP 2003-04 POS AMOUNT
LEGAL AFFAIRS/ATTY GENERAL			
OPERATING CAPITAL OUTLAY.....	1,082,460	798,494	2,424,482
LUMP SUM.....			91
SPECIAL CATEGORIES.....	57,548,507	51,066,216	64,423,819
DATA PROCESSING SERVICES.....	322,550	48,608	582,825
TOTAL: LEGAL AFFAIRS/ATTY GENERAL			
BY FUND TYPE			
GENERAL REVENUE FUND	28,846,062	31,572,605	33,153,086
TRUST FUNDS	101,749,435	92,673,104	117,401,225
TOTAL POSITIONS	1,255	1,263	1,322
TOTAL DEPARTMENT.....	130,595,497	124,245,709	150,554,311
LEGISLATIVE BRANCH			
SALARIES AND BENEFITS.....	109,453,567	114,211,707	
OTHER PERSONAL SERVICES.....	12,016,338	11,517,789	
EXPENSES.....	27,525,948	35,303,211	65,984
OPERATING CAPITAL OUTLAY.....	1,491,226	4,466,973	
LUMP SUM.....			189,884,699
SPECIAL CATEGORIES.....	6,403,715	21,412,662	2,110,601
TOTAL: LEGISLATIVE BRANCH			
BY FUND TYPE			
GENERAL REVENUE FUND	155,143,160	183,922,656	190,231,399
TRUST FUNDS	1,747,634	2,989,686	1,829,885
TOTAL DEPARTMENT.....	156,890,794	186,912,342	192,061,284
LOTTERY, DEPARTMENT OF THE			
SALARIES AND BENEFITS.....	513 24,001,779	502 23,730,118	446 23,205,284
OTHER PERSONAL SERVICES.....	720,717	750,736	1,073,296
EXPENSES.....	11,304,269	11,452,949	12,320,836
OPERATING CAPITAL OUTLAY.....	1,126,180	877,298	2,500
SPECIAL CATEGORIES.....	104,057,110	112,754,349	134,297,125

	ACT PR YR EXP 2001-02 COMBINED WITH REVERSIONS- 12/31/2002		ACT PR YR EXP 2002-03		CURR YR EST EXP 2003-04	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

LOTTERY, DEPARTMENT OF THE						
DATA PROCESSING SERVICES.....		2,798		4,144		

TOTAL: LOTTERY, DEPARTMENT OF THE BY FUND TYPE						
TRUST FUNDS.....	513	141,212,853	502	149,569,594	446	170,899,041
=====						
MANAGEMENT SRVCS, DEPT OF						
SALARIES AND BENEFITS.....	1,810	79,474,512	1,794	82,408,182	1,672	87,933,497
OTHER PERSONAL SERVICES.....		2,846,725		4,263,692		4,042,882
EXPENSES.....		33,549,324		42,399,833		44,250,956
AID TO LOCAL GOVERNMENTS.....		24,589,403		57,760,067		84,006,029
OPERATING CAPITAL OUTLAY.....		1,670,976		1,528,712		2,420,952
FIXED CAPITAL OUTLAY.....		38,594,598		45,131,688		40,473,179
SPECIAL CATEGORIES.....		213,864,454		228,402,131		279,621,238
DATA PROCESSING SERVICES.....		8,387,811		3,984,786		6,536,876
PENSIONS AND BENEFITS.....		8,587,667		9,499,002		9,966,464

TOTAL: MANAGEMENT SRVCS, DEPT OF BY FUND TYPE						
GENERAL REVENUE FUND		22,483,632		24,559,094		18,935,609
TRUST FUNDS		389,081,838		450,818,999		540,316,464

TOTAL POSITIONS	1,810		1,794		1,672	
TOTAL DEPARTMENT.....		411,565,470		475,378,093		559,252,073
=====						
MILITARY AFFAIRS, DEPT OF						
SALARIES AND BENEFITS.....	277	10,456,768	283	10,799,613	294	12,734,056
OTHER PERSONAL SERVICES.....		252,021		320,671		2,259,697
EXPENSES.....		27,147,704		26,640,754		26,484,366
OPERATING CAPITAL OUTLAY.....		365,743		436,953		536,504
FOOD PRODUCTS.....				121,150		250,000

	ACT PR YR EXP 2001-02 COMBINED WITH REVERSIONS- 12/31/2002		ACT PR YR EXP 2002-03		CURR YR EST EXP 2003-04	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
MILITARY AFFAIRS, DEPT OF						
FIXED CAPITAL OUTLAY.....		62,119,880		2,000,000		500,000
SPECIAL CATEGORIES.....		14,636,398		6,974,792		7,717,661

TOTAL: MILITARY AFFAIRS, DEPT OF BY FUND TYPE						
GENERAL REVENUE FUND		19,606,373		14,898,467		13,661,431
TRUST FUNDS		95,372,141		32,395,466		36,820,853

TOTAL POSITIONS		277		283		294
TOTAL DEPARTMENT.....		114,978,514		47,293,933		50,482,284
=====						
PAROLE COMMISSION						
SALARIES AND BENEFITS.....	147	6,474,279	153	6,665,479	148	7,151,558
OTHER PERSONAL SERVICES.....		245,531		262,531		270,531
EXPENSES.....		1,319,373		1,410,591		1,207,371
OPERATING CAPITAL OUTLAY.....		100,792		132,656		79,930
SPECIAL CATEGORIES.....		66,892		115,653		179,707
DATA PROCESSING SERVICES.....		344,994		389,855		319,856

TOTAL: PAROLE COMMISSION BY FUND TYPE	147		153		148	
GENERAL REVENUE FUND.....		8,551,861		8,976,765		9,208,953
=====						
PUBLIC SERVICE COMMISSION						
SALARIES AND BENEFITS.....	386	20,744,174	386	20,940,969	380	21,914,950
OTHER PERSONAL SERVICES.....		234,652		247,002		480,588
EXPENSES.....		4,613,948		4,691,109		4,663,028
OPERATING CAPITAL OUTLAY.....		537,101		536,940		455,332
SPECIAL CATEGORIES.....		5,179,272		240,871		304,502
DATA PROCESSING SERVICES.....		101,091		96,231		76,708

	ACT PR YR EXP 2001-02 COMBINED WITH REVERSIONS- 12/31/2002		ACT PR YR EXP 2002-03		CURR YR EST EXP 2003-04	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
PUBLIC SERVICE COMMISSION						
TOTAL: PUBLIC SERVICE COMMISSION BY FUND TYPE						
TRUST FUNDS.....	386	31,410,238	386	26,753,122	380	27,895,108
REVENUE, DEPARTMENT OF						
SALARIES AND BENEFITS.....	5,615	219,142,486	5,586	224,524,905	5,435	232,727,940
OTHER PERSONAL SERVICES.....		2,673,652		3,438,109		4,137,058
EXPENSES.....		62,000,154		68,639,265		86,502,685
AID TO LOCAL GOVERNMENTS.....		9,879,835		10,972,501		12,948,481
OPERATING CAPITAL OUTLAY.....		3,337,789		4,203,540		7,397,506
SPECIAL CATEGORIES.....		91,074,544		92,549,922		99,520,121
FINANCIAL ASSISTANCE PAYMT...		360,585		446,326		900,000
DATA PROCESSING SERVICES.....		24,464,092		23,478,698		25,210,811
TOTAL: REVENUE, DEPARTMENT OF BY FUND TYPE						
GENERAL REVENUE FUND		120,922,301		126,360,329		127,343,434
TRUST FUNDS		292,010,836		301,892,937		342,001,168
TOTAL POSITIONS	5,615		5,586		5,435	
TOTAL DEPARTMENT.....		412,933,137		428,253,266		469,344,602
STATE COURT SYSTEM						
SALARIES AND BENEFITS.....	2,978	237,125,757	3,138	246,646,660	3,047	247,967,480
OTHER PERSONAL SERVICES.....		2,945,624		2,663,222		3,297,865
EXPENSES.....		10,180,050		12,969,074		11,536,069
AID TO LOCAL GOVERNMENTS.....		4,233,186		3,695,000		695,000
OPERATING CAPITAL OUTLAY.....		1,107,977		1,738,165		1,086,759
FIXED CAPITAL OUTLAY.....				560,021		
SPECIAL CATEGORIES.....		15,856,528		18,057,474		12,436,682

	ACT PR YR EXP 2001-02 COMBINED WITH REVERSIONS- 12/31/2002 POS AMOUNT	ACT PR YR EXP 2002-03 POS AMOUNT	CURR YR EST EXP 2003-04 POS AMOUNT
STATE COURT SYSTEM			
DATA PROCESSING SERVICES.....	661,106	591,573	784,988
TOTAL: STATE COURT SYSTEM BY FUND TYPE			
GENERAL REVENUE FUND	227,952,111	276,030,408	265,475,662
TRUST FUNDS	44,158,117	10,890,781	12,329,181
TOTAL POSITIONS	2,978	3,138	3,047
TOTAL DEPARTMENT.....	272,110,228	286,921,189	277,804,843
STATE, DEPT OF			
SALARIES AND BENEFITS.....	681 27,380,058	539 24,774,385	483 21,770,607
OTHER PERSONAL SERVICES.....	3,909,376	2,075,116	3,799,693
EXPENSES.....	20,372,376	17,134,138	13,541,035
AID TO LOCAL GOVERNMENTS.....	44,381,821	46,608,651	42,329,669
OPERATING CAPITAL OUTLAY.....	1,063,381	1,941,299	799,804
FIXED CAPITAL OUTLAY.....	9,287,137	5,380,338	3,120,000
LUMP SUM.....			12 2,114,814
SPECIAL CATEGORIES.....	40,686,902	38,535,672	15,870,812
G/A-LOC GOV/NONST ENT-FCO....	33,286,098	27,290,336	5,175,127
DATA PROCESSING SERVICES.....	472,974	267,708	327,280
TOTAL: STATE, DEPT OF BY FUND TYPE			
GENERAL REVENUE FUND	115,844,227	102,161,102	84,043,334
TRUST FUNDS	64,995,896	61,846,541	24,805,507
TOTAL POSITIONS	681	539	495
TOTAL DEPARTMENT.....	180,840,123	164,007,643	108,848,841
TRANSPORTATION, DEPT OF			
SALARIES AND BENEFITS.....	9,621 416,087,800	8,908 416,855,920	8,045 422,347,186
OTHER PERSONAL SERVICES.....	7,017,345	6,123,658	7,698,630
EXPENSES.....	89,631,070	92,962,943	100,772,782

	ACT PR YR EXP 2001-02 COMBINED WITH REVERSIONS- 12/31/2002		ACT PR YR EXP 2002-03		CURR YR EST EXP 2003-04	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
TRANSPORTATION, DEPT OF						
OPERATING CAPITAL OUTLAY.....	10,551,551		10,226,504		12,713,848	
FIXED CAPITAL OUTLAY.....	5097,952,448		4251,411,953		5561,559,181	
SPECIAL CATEGORIES.....	153,247,322		144,740,983		158,876,240	
CLAIMS BILLS & RELIEF ACTS...	2,350,000					
TOTAL: TRANSPORTATION, DEPT OF						
BY FUND TYPE						
GENERAL REVENUE FUND	25,271,897					
TRUST FUNDS	5751,565,639		4922,321,961		6263,967,867	
TOTAL POSITIONS	9,621		8,908		8,045	
TOTAL DEPARTMENT.....	5776,837,536		4922,321,961		6263,967,867	
VETERANS' AFFAIRS, DEPT OF						
SALARIES AND BENEFITS.....	453		556		637	
	14,919,875		16,756,660		21,993,007	
OTHER PERSONAL SERVICES.....	407,926		482,373		614,085	
EXPENSES.....	7,988,546		10,544,288		18,550,610	
OPERATING CAPITAL OUTLAY.....	381,247		160,291		91,296	
FOOD PRODUCTS.....	1,069,406		1,380,396		1,977,526	
FIXED CAPITAL OUTLAY.....	11,561,594		615,096		1,200,000	
SPECIAL CATEGORIES.....	393,800		556,813		713,607	
TOTAL: VETERANS' AFFAIRS, DEPT OF						
BY FUND TYPE						
GENERAL REVENUE FUND	10,164,798		7,561,878		14,554,724	
TRUST FUNDS	26,557,596		22,934,039		30,585,407	
TOTAL POSITIONS	453		556		637	
TOTAL DEPARTMENT.....	36,722,394		30,495,917		45,140,131	
TOTAL: REPORT						
BY FUND TYPE						
GENERAL REVENUE FUND	19002,225,543		20310,245,848		21265,622,201	
TRUST FUNDS	27897,555,210		28593,374,504		32297,109,267	
WORKING CAPITAL FUND			30,000,000			
TOTAL POSITIONS	121,019		115,870		116,832	
TOTAL REPORT.....	46899,780,753		48933,620,352		53562,731,468	