

	ACT PR YR EXP 2002-03 COMBINED WITH 12/31/03 REVERSIONS		ACT PR YR EXP 2003-04		CURR YR EST EXP 2004-05	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<b>ADMINISTERED FUNDS</b>						
LUMP SUM.....						270,822,834
SPECIAL CATEGORIES.....		126,450		162,900		5,802,363
<b>TOTAL: ADMINISTERED FUNDS BY FUND TYPE</b>						
GENERAL REVENUE FUND		126,450		162,900		106,827,622
TRUST FUNDS						169,797,575
TOTAL DEPARTMENT.....		126,450		162,900		276,625,197
<b>AGENCY/HEALTH CARE ADMIN</b>						
SALARIES AND BENEFITS.....		1,598.50		1,655.00		1,677.50
		72,879,619		77,828,949		87,559,512
OTHER PERSONAL SERVICES.....		24,155,617		20,042,552		26,067,536
EXPENSES.....		54,622,596		55,909,656		92,320,218
OPERATING CAPITAL OUTLAY.....		1,449,201		1,485,331		1,276,868
SPECIAL CATEGORIES.....		12096,318,446		13646,658,844		14586,281,914
DATA PROCESSING SERVICES.....		380,354		352,355		664,443
<b>TOTAL: AGENCY/HEALTH CARE ADMIN BY FUND TYPE</b>						
GENERAL REVENUE FUND		3317,130,593		3449,149,709		4085,464,178
TRUST FUNDS		8932,675,240		10353,127,978		10708,706,313
TOTAL POSITIONS .....		1,598.50		1,655.00		1,677.50
TOTAL DEPARTMENT.....		12249,805,833		13802,277,687		14794,170,491
<b>AGENCY/WORKFORCE INNOVATN</b>						
SALARIES AND BENEFITS.....		1,676.50		1,678.50		1,555.00
		70,611,362		63,981,376		81,327,584
OTHER PERSONAL SERVICES.....		10,157,092		8,824,186		11,079,560
EXPENSES.....		33,454,364		15,695,778		23,379,394
AID TO LOCAL GOVERNMENTS.....		228,761		830,000		1,000,000
OPERATING CAPITAL OUTLAY.....		1,049,503		214,644		1,051,558
FIXED CAPITAL OUTLAY.....		88,130		88,130		1,363,130

	ACT PR YR EXP 2002-03 COMBINED WITH 12/31/03 REVERSIONS		ACT PR YR EXP 2003-04		CURR YR EST EXP 2004-05	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
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AGENCY/WORKFORCE INNOVATN						
LUMP SUM.....						11,800,000
SPECIAL CATEGORIES.....	1025,027,348		981,403,373			1018,280,633
DATA PROCESSING SERVICES.....	10,444,453		7,447,200			9,352,987
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TOTAL: AGENCY/WORKFORCE INNOVATN BY FUND TYPE						
GENERAL REVENUE FUND	189,724,837		177,617,874			179,711,661
TRUST FUNDS	961,336,176		900,866,813			978,923,185
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TOTAL POSITIONS .....	1,676.50		1,678.50			1,555.00
TOTAL DEPARTMENT.....	1151,061,013		1078,484,687			1158,634,846
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AGRIC/CONSUMER SVCS/COMMR						
SALARIES AND BENEFITS.....	3,785.75		3,815.00			3,830.75
	149,863,837		159,429,721			177,905,216
OTHER PERSONAL SERVICES.....	6,418,883		6,625,360			7,377,844
EXPENSES.....	47,291,493		52,811,882			57,098,689
AID TO LOCAL GOVERNMENTS.....	3,743,434		4,779,818			5,595,940
OPERATING CAPITAL OUTLAY.....	6,563,530		7,301,261			4,187,381
FIXED CAPITAL OUTLAY.....	14,046,628		7,164,750			10,562,013
SPECIAL CATEGORIES.....	81,762,530		71,973,991			103,800,222
G/A-LOC GOV/NONST ENT-FCO....	2,225,000					
DATA PROCESSING SERVICES.....	24,998		24,393			
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TOTAL: AGRIC/CONSUMER SVCS/COMMR BY FUND TYPE						
GENERAL REVENUE FUND	137,688,240		115,275,477			145,313,136
TRUST FUNDS	174,252,093		194,835,699			221,214,169
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TOTAL POSITIONS .....	3,785.75		3,815.00			3,830.75
TOTAL DEPARTMENT.....	311,940,333		310,111,176			366,527,305
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BANKING/FINANCE/COMPTROLLR						
SALARIES AND BENEFITS.....	889.25					
	43,710,359					
OTHER PERSONAL SERVICES.....	2,925,111					

	ACT PR YR EXP 2002-03 COMBINED WITH 12/31/03 REVERSIONS		ACT PR YR EXP 2003-04		CURR YR EST EXP 2004-05	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<b>BANKING/FINANCE/COMPTROLLR</b>						
EXPENSES.....		14,824,807				
OPERATING CAPITAL OUTLAY.....		1,962,085				
SPECIAL CATEGORIES.....		3,440,692				
DATA PROCESSING SERVICES.....		2,137,414				
TOTAL: BANKING/FINANCE/COMPTROLLR BY FUND TYPE						
GENERAL REVENUE FUND		34,603,353				
TRUST FUNDS		34,397,115				
TOTAL POSITIONS .....		889.25				
TOTAL DEPARTMENT.....		69,000,468				
<b>BUSINESS/PROFESSIONAL REG</b>						
SALARIES AND BENEFITS.....	1,568.25		1,472.75		1,485.75	
		65,296,022		66,854,848		74,874,135
OTHER PERSONAL SERVICES.....		3,976,212		4,724,942		4,232,569
EXPENSES.....		14,836,942		15,225,661		18,178,533
AID TO LOCAL GOVERNMENTS.....		11,278,634		12,964,005		11,438,790
OPERATING CAPITAL OUTLAY.....		205,078		264,141		386,460
SPECIAL CATEGORIES.....		40,259,033		39,503,169		38,971,810
FINANCIAL ASSISTANCE PAYMT...		30,680		15,119		450,000
DATA PROCESSING SERVICES.....		4,607,078		4,209,456		5,482,648
TOTAL: BUSINESS/PROFESSIONAL REG BY FUND TYPE						
GENERAL REVENUE FUND		672,037		625,680		697,471
TRUST FUNDS		139,817,642		143,135,661		153,317,474
TOTAL POSITIONS .....		1,568.25		1,472.75		1,485.75
TOTAL DEPARTMENT.....		140,489,679		143,761,341		154,014,945
<b>CHILDREN &amp; FAMILIES</b>						
SALARIES AND BENEFITS.....	24,329.00		24,086.00		22,224.00	
		896,037,509		897,937,604		932,609,136
OTHER PERSONAL SERVICES.....		22,044,961		17,422,350		18,876,847

	ACT PR YR EXP 2002-03 COMBINED WITH 12/31/03 REVERSIONS		ACT PR YR EXP 2003-04		CURR YR EST EXP 2004-05	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<b>CHILDREN &amp; FAMILIES</b>						
EXPENSES.....	187,001,083		181,081,412		177,142,668	
OPERATING CAPITAL OUTLAY.....	2,973,904		3,549,839		2,753,208	
FOOD PRODUCTS.....	5,951,472		5,887,533		5,934,913	
FIXED CAPITAL OUTLAY.....	13,370,144				1,747,604	
LUMP SUM.....					4.00	
					171,989,746	
SPECIAL CATEGORIES.....	1666,744,707		1711,441,491		2172,821,100	
FINANCIAL ASSISTANCE PAYMT...	256,440,671		254,833,015		262,600,505	
G/A-LOC GOV/NONST ENT-FCO...	4,000,000				4,000,000	
DATA PROCESSING SERVICES.....	80,749,549		68,800,582		61,324,337	
CLAIMS BILLS & RELIEF ACTS...	760,000		760,000		760,000	
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TOTAL: CHILDREN & FAMILIES BY FUND TYPE						
GENERAL REVENUE FUND	1663,822,667		1622,100,919		1706,592,672	
TRUST FUNDS	1472,251,333		1519,612,907		2105,967,392	
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TOTAL POSITIONS .....	24,329.00		24,086.00		22,228.00	
TOTAL DEPARTMENT.....	3136,074,000		3141,713,826		3812,560,064	
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<b>CITRUS, DEPT OF</b>						
SALARIES AND BENEFITS.....	120.00		120.00		120.00	
	6,310,564		6,475,343		7,937,493	
OTHER PERSONAL SERVICES.....	141,099		195,491		148,000	
EXPENSES.....	6,024,964		4,668,683		7,590,184	
OPERATING CAPITAL OUTLAY.....	154,936		536,076		504,500	
FIXED CAPITAL OUTLAY.....					556,000	
SPECIAL CATEGORIES.....	44,534,779		48,413,147		53,897,849	
DATA PROCESSING SERVICES.....	9,968		13,188		30,000	
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	ACT PR YR EXP 2002-03 COMBINED WITH 12/31/03 REVERSIONS		ACT PR YR EXP 2003-04		CURR YR EST EXP 2004-05	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CITRUS, DEPT OF						
TOTAL: CITRUS, DEPT OF BY FUND TYPE						
TRUST FUNDS.....	120.00	57,176,310	120.00	60,301,928	120.00	70,664,026
=====						
COMMUNITY AFFAIRS, DEPT OF						
SALARIES AND BENEFITS.....	351.00	15,995,758	366.00	16,389,349	353.00	19,411,732
OTHER PERSONAL SERVICES.....		2,833,725		2,500,858		3,755,131
EXPENSES.....		4,166,484		4,131,796		4,647,711
AID TO LOCAL GOVERNMENTS.....		6,253,502		6,523,516		2,389,944
OPERATING CAPITAL OUTLAY.....		122,199		207,536		118,028
FIXED CAPITAL OUTLAY.....		67,150,000		66,000,000		66,000,000
SPECIAL CATEGORIES.....		504,800,448		760,436,377		419,201,238
G/A-LOC GOV/NONST ENT-FCO....		83,878,315		35,327,138		42,289,120
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TOTAL: COMMUNITY AFFAIRS, DEPT OF BY FUND TYPE						
GENERAL REVENUE FUND		15,752,323		12,254,999		16,878,939
TRUST FUNDS		639,448,108		879,261,571		540,933,965
WORKING CAPITAL FUND		30,000,000				
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TOTAL POSITIONS .....	351.00		366.00		353.00	
TOTAL DEPARTMENT.....		685,200,431		891,516,570		557,812,904
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CORRECTIONS, DEPT OF						
SALARIES AND BENEFITS.....		26,064.00		26,589.00		26,944.50
		1079,433,568		1160,098,302		1250,134,853
OTHER PERSONAL SERVICES.....		5,517,320		6,535,003		4,754,042
EXPENSES.....		177,149,179		179,023,388		187,464,620
OPERATING CAPITAL OUTLAY.....		3,111,622		3,240,464		6,582,910
FOOD PRODUCTS.....		62,040,324		67,158,406		73,424,207
FIXED CAPITAL OUTLAY.....		23,899,403		108,307,884		114,188,977

	ACT PR YR EXP 2002-03 COMBINED WITH 12/31/03 REVERSIONS POS AMOUNT	ACT PR YR EXP 2003-04 POS AMOUNT	CURR YR EST EXP 2004-05 POS AMOUNT
CORRECTIONS, DEPT OF			
LUMP SUM.....			15.00 2,613,882
SPECIAL CATEGORIES.....	396,601,430	381,739,088	406,893,376
FINANCIAL ASSISTANCE PAYMT...	1,244,065	1,244,065	
DATA PROCESSING SERVICES.....	1,090,787	979,972	1,096,267
TOTAL: CORRECTIONS, DEPT OF BY FUND TYPE			
GENERAL REVENUE FUND	1614,123,763	1792,478,177	1971,099,287
TRUST FUNDS	135,963,935	115,848,395	76,053,847
TOTAL POSITIONS .....	26,064.00	26,589.00	26,959.50
TOTAL DEPARTMENT.....	1750,087,698	1908,326,572	2047,153,134
=====			
EDUCATION, DEPT OF			
SALARIES AND BENEFITS.....	1646,590,188	3,359.35 752,606,012	2,603.50 128,487,513
OTHER PERSONAL SERVICES.....	207,590,355	145,088,661	6,035,156
EXPENSES.....	374,789,038	247,404,205	49,430,139
AID TO LOCAL GOVERNMENTS.....	10684,349,653	12129,762,977	14400,570,305
OPERATING CAPITAL OUTLAY.....	44,273,307	20,607,654	3,574,397
FOOD PRODUCTS.....	79,920	79,920	200,000
FIXED CAPITAL OUTLAY.....	1795,285,821	2012,012,760	1929,704,587
SPECIAL CATEGORIES.....	1060,649,195	1058,224,516	1203,693,712
FINANCIAL ASSISTANCE PAYMT...	102,339,723	102,411,082	100,785,290
G/A-LOC GOV/NONST ENT-FCO....	1,281,000	604,879,948	100,000,000
DATA PROCESSING SERVICES.....	13,398,574	11,483,464	6,763,470
TOTAL: EDUCATION, DEPT OF BY FUND TYPE			
GENERAL REVENUE FUND	10597,055,105	11079,258,324	12312,764,173
TRUST FUNDS	5333,571,669	6005,302,875	5616,480,396
TOTAL POSITIONS .....		3,359.35	2,603.50
TOTAL DEPARTMENT.....	15930,626,774	17084,561,199	17929,244,569
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	ACT PR YR EXP 2002-03 COMBINED WITH 12/31/03 REVERSIONS		ACT PR YR EXP 2003-04		CURR YR EST EXP 2004-05	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
ELDER AFFAIRS, DEPT OF						
SALARIES AND BENEFITS.....	367.50		349.00		357.50	
	16,185,416		16,438,136		18,580,043	
OTHER PERSONAL SERVICES.....	1,734,081		1,936,646		2,720,032	
EXPENSES.....	5,066,961		5,156,564		6,918,498	
AID TO LOCAL GOVERNMENTS.....					275,000	
OPERATING CAPITAL OUTLAY.....	51,901		124,673		312,671	
SPECIAL CATEGORIES.....	226,979,805		215,144,667		315,648,712	
DATA PROCESSING SERVICES.....	4,825		2,752		5,288	
TOTAL: ELDER AFFAIRS, DEPT OF BY FUND TYPE						
GENERAL REVENUE FUND	109,538,159		104,049,070		110,148,915	
TRUST FUNDS	140,484,830		134,754,368		234,311,329	
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TOTAL POSITIONS .....	367.50		349.00		357.50	
TOTAL DEPARTMENT.....	250,022,989		238,803,438		344,460,244	
	=====		=====		=====	
ENVIR PROTECTION, DEPT OF						
SALARIES AND BENEFITS.....	3,607.00		3,577.00		3,587.00	
	164,572,597		171,348,801		181,171,580	
OTHER PERSONAL SERVICES.....	23,796,662		21,973,026		25,879,845	
EXPENSES.....	42,056,916		41,337,164		43,923,635	
AID TO LOCAL GOVERNMENTS.....	4,466,523		3,270,579		6,804,920	
OPERATING CAPITAL OUTLAY.....	3,718,214		3,673,187		2,652,464	
FIXED CAPITAL OUTLAY.....	635,663,729		705,170,755		774,735,271	
SPECIAL CATEGORIES.....	312,888,445		172,075,481		587,614,343	
G/A-LOC GOV/NONST ENT-FCO....	693,272,257		464,142,071		504,137,122	
DATA PROCESSING SERVICES.....	9,905,135		10,151,553		2,165,655	
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	ACT PR YR EXP 2002-03 COMBINED WITH 12/31/03		ACT PR YR EXP 2003-04		CURR YR EST EXP 2004-05	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
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ENVIR PROTECTION, DEPT OF						
TOTAL: ENVIR PROTECTION, DEPT OF BY FUND TYPE						
GENERAL REVENUE FUND	90,980,792		42,960,847		395,821,137	
TRUST FUNDS	1799,359,686		1550,181,770		1733,263,698	
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TOTAL POSITIONS .....	3,607.00		3,577.00		3,587.00	
TOTAL DEPARTMENT.....	1890,340,478		1593,142,617		2129,084,835	
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FINANCIAL SERVICES						
SALARIES AND BENEFITS.....			2,727.00		2,734.50	
			131,698,704		142,568,776	
OTHER PERSONAL SERVICES.....			14,431,277		19,370,762	
EXPENSES.....			38,301,000		43,885,257	
OPERATING CAPITAL OUTLAY.....			2,256,574		3,667,143	
LUMP SUM.....					5.00	
					500,000	
SPECIAL CATEGORIES.....			69,552,373		82,199,688	
DATA PROCESSING SERVICES.....			3,279,953		1,759,240	
	-----		-----		-----	
TOTAL: FINANCIAL SERVICES BY FUND TYPE						
GENERAL REVENUE FUND			32,516,356		33,121,798	
TRUST FUNDS			207,082,331		260,829,068	
WORKING CAPITAL FUND			19,921,194			
	-----		-----		-----	
TOTAL POSITIONS .....			2,727.00		2,739.50	
TOTAL DEPARTMENT.....			259,519,881		293,950,866	
	=====		=====		=====	
FISH/WILDLIFE CONSERV COMM						
SALARIES AND BENEFITS.....	1,816.00		1,867.00		1,871.50	
	86,161,995		91,046,502		98,393,857	
OTHER PERSONAL SERVICES.....	8,931,439		10,765,272		11,189,595	
EXPENSES.....	23,890,041		23,974,613		24,594,670	
AID TO LOCAL GOVERNMENTS.....	1,397,384		10,000		1,068,185	
OPERATING CAPITAL OUTLAY.....	1,596,154		1,200,925		2,602,485	
FIXED CAPITAL OUTLAY.....	26,988,000		8,459,695		9,350,000	

	ACT PR YR EXP 2002-03 COMBINED WITH 12/31/03 REVERSIONS		ACT PR YR EXP 2003-04		CURR YR EST EXP 2004-05	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<b>FISH/WILDLIFE CONSERV COMM</b>						
SPECIAL CATEGORIES.....	45,215,385		51,013,879		75,822,298	
G/A-LOC GOV/NONST ENT-FCO....	1,100,000		2,045,500		2,750,000	
DATA PROCESSING SERVICES.....					45,898	
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TOTAL: FISH/WILDLIFE CONSERV COMM BY FUND TYPE						
GENERAL REVENUE FUND	61,465,053		46,195,177		51,299,486	
TRUST FUNDS	133,815,345		142,321,209		174,517,502	
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TOTAL POSITIONS .....	1,816.00		1,867.00		1,871.50	
TOTAL DEPARTMENT.....	195,280,398		188,516,386		225,816,988	
	=====		=====		=====	
<b>GOVERNOR, EXECUTIVE OFFICE</b>						
SALARIES AND BENEFITS.....	285.00		284.00		292.00	
	18,416,474		19,644,672		21,724,958	
OTHER PERSONAL SERVICES.....	1,198,100		1,244,552			
EXPENSES.....	4,363,469		4,224,041			
OPERATING CAPITAL OUTLAY.....	167,909		269,916			
LUMP SUM.....					34,197,415	
SPECIAL CATEGORIES.....	66,640,198		373,021,454		63,288,391	
G/A-LOC GOV/NONST ENT-FCO....	25,600,000		10,492,300		21,900,000	
DATA PROCESSING SERVICES.....	385,888				68,550	
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TOTAL: GOVERNOR, EXECUTIVE OFFICE BY FUND TYPE						
GENERAL REVENUE FUND	59,058,131		359,523,014		84,945,448	
TRUST FUNDS	57,713,907		49,373,921		56,233,866	
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TOTAL POSITIONS .....	285.00		284.00		292.00	
TOTAL DEPARTMENT.....	116,772,038		408,896,935		141,179,314	
	=====		=====		=====	
<b>HEALTH, DEPT OF</b>						
SALARIES AND BENEFITS.....	4,078.00		4,087.50		3,145.50	
	591,617,998		634,993,965		649,060,482	
OTHER PERSONAL SERVICES.....	44,819,417		44,333,946		54,022,303	
EXPENSES.....	251,857,318		259,282,798		287,936,281	

	ACT PR YR EXP 2002-03 COMBINED WITH 12/31/03 REVERSIONS		ACT PR YR EXP 2003-04		CURR YR EST EXP 2004-05	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
HEALTH, DEPT OF						
AID TO LOCAL GOVERNMENTS.....	438,269,400		464,157,109		498,276,643	
OPERATING CAPITAL OUTLAY.....	10,278,456		9,313,794		12,494,253	
FOOD PRODUCTS.....	150,871		118,737		523,861	
FIXED CAPITAL OUTLAY.....	6,272,400		2,250,000		20,058,200	
SPECIAL CATEGORIES.....	614,315,470		628,455,690		683,960,288	
G/A-LOC GOV/NONST ENT-FCO....	2,500,000					
DATA PROCESSING SERVICES.....	3,249,264		3,407,669		5,301,305	
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TOTAL: HEALTH, DEPT OF BY FUND TYPE						
GENERAL REVENUE FUND	421,771,880		439,689,489		485,052,796	
TRUST FUNDS	1541,558,714		1606,624,219		1726,580,820	
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TOTAL POSITIONS .....	4,078.00		4,087.50		3,145.50	
TOTAL DEPARTMENT.....	1963,330,594		2046,313,708		2211,633,616	
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HIWAY SAFETY/MTR VEH, DEPT						
SALARIES AND BENEFITS.....	4,809.00		4,806.00		4,801.00	
	209,638,825		214,532,149		230,541,549	
OTHER PERSONAL SERVICES.....	9,267,279		10,616,976		12,500,644	
EXPENSES.....	41,389,673		39,919,605		41,718,934	
AID TO LOCAL GOVERNMENTS.....	19,063,784		19,401,194		21,500,000	
OPERATING CAPITAL OUTLAY.....	3,656,858		7,382,827		4,177,752	
FIXED CAPITAL OUTLAY.....	8,691,439				3,189,011	
SPECIAL CATEGORIES.....	56,005,380		53,464,705		62,654,038	
DATA PROCESSING SERVICES.....	25,423,955				501	
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TOTAL: HIWAY SAFETY/MTR VEH, DEPT BY FUND TYPE						
GENERAL REVENUE FUND	126,751,472		114,210,640		126,606,093	
TRUST FUNDS	246,385,721		231,106,816		249,676,336	
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TOTAL POSITIONS .....	4,809.00		4,806.00		4,801.00	
TOTAL DEPARTMENT.....	373,137,193		345,317,456		376,282,429	
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	ACT PR YR EXP 2002-03 COMBINED WITH 12/31/03 REVERSIONS		ACT PR YR EXP 2003-04		CURR YR EST EXP 2004-05	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
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INSURANCE, DEPT/TREASURER						
SALARIES AND BENEFITS.....	1,847.50	84,456,954				
OTHER PERSONAL SERVICES.....	14,456,454					
EXPENSES.....	28,352,110					
OPERATING CAPITAL OUTLAY.....	2,295,204					
FIXED CAPITAL OUTLAY.....	59,990					
SPECIAL CATEGORIES.....	22,080,324					
DATA PROCESSING SERVICES.....	1,826,314					
TOTAL: INSURANCE, DEPT/TREASURER BY FUND TYPE	1,847.50					
TRUST FUNDS.....	153,527,350					
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JUSTICE ADMINISTRATION						
SALARIES AND BENEFITS.....	8,348.00	417,782,602	8,695.50	445,313,377	9,158.75	500,069,768
OTHER PERSONAL SERVICES.....	5,345,107		6,588,374		9,238,460	
EXPENSES.....	1,549,322		2,985,067		5,632,671	
OPERATING CAPITAL OUTLAY.....	117,348		925,955		283,597	
LUMP SUM.....					11.50	
SPECIAL CATEGORIES.....	37,388,750		36,548,529		141,413,747	
DATA PROCESSING SERVICES.....	10,896		13,000		13,000	
TOTAL: JUSTICE ADMINISTRATION BY FUND TYPE						
GENERAL REVENUE FUND	416,332,825		446,667,470		598,495,882	
TRUST FUNDS	45,861,200		45,706,832		58,155,361	
TOTAL POSITIONS .....	8,348.00		8,695.50		9,170.25	
TOTAL DEPARTMENT.....	462,194,025		492,374,302		656,651,243	
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JUVENILE JUSTICE, DEPT OF						
SALARIES AND BENEFITS.....	5,283.00	193,755,350	5,181.50	197,615,970	5,142.50	199,158,272

	ACT PR YR EXP 2002-03 COMBINED WITH 12/31/03 REVERSIONS		ACT PR YR EXP 2003-04		CURR YR EST EXP 2004-05	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
-----						
JUVENILE JUSTICE, DEPT OF						
OTHER PERSONAL SERVICES.....		5,459,791		5,168,804		6,046,013
EXPENSES.....		39,083,106		37,916,724		35,846,242
AID TO LOCAL GOVERNMENTS.....		1,213,680		1,549,460		1,802,000
OPERATING CAPITAL OUTLAY.....		670,731		470,960		510,638
FOOD PRODUCTS.....		1,272,079		1,016,661		917,134
FIXED CAPITAL OUTLAY.....		13,258,973		2,510,377		4,895,735
LUMP SUM.....						30.00
						7,212,544
SPECIAL CATEGORIES.....		365,820,258		368,534,119		383,763,725
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TOTAL: JUVENILE JUSTICE, DEPT OF						
BY FUND TYPE						
GENERAL REVENUE FUND		531,998,120		524,262,880		480,749,187
TRUST FUNDS		88,535,848		90,520,195		159,403,116
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TOTAL POSITIONS .....		5,283.00		5,181.50		5,172.50
TOTAL DEPARTMENT.....		620,533,968		614,783,075		640,152,303
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LAW ENFORCEMENT, DEPT OF						
SALARIES AND BENEFITS.....		1,925.00		1,889.00		1,893.00
		101,900,725		104,751,090		111,829,826
OTHER PERSONAL SERVICES.....		7,129,704		11,248,662		12,182,158
EXPENSES.....		37,094,552		36,887,911		39,609,362
AID TO LOCAL GOVERNMENTS.....		29,379,280		23,304,774		28,658,913
OPERATING CAPITAL OUTLAY.....		7,961,943		4,990,502		11,132,611
FIXED CAPITAL OUTLAY.....				478,000		1,000,000
SPECIAL CATEGORIES.....		56,043,287		60,161,133		86,224,751
DATA PROCESSING SERVICES.....		204,674		140,629		257,635
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	ACT PR YR EXP 2002-03 COMBINED WITH 12/31/03 REVERSIONS		ACT PR YR EXP 2003-04		CURR YR EST EXP 2004-05	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
LAW ENFORCEMENT, DEPT OF						
TOTAL: LAW ENFORCEMENT, DEPT OF						
BY FUND TYPE						
GENERAL REVENUE FUND	105,211,025		96,455,447		106,068,623	
TRUST FUNDS	134,503,140		145,507,254		184,826,633	
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TOTAL POSITIONS .....	1,925.00		1,889.00		1,893.00	
TOTAL DEPARTMENT.....	239,714,165		241,962,701		290,895,256	
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LEGAL AFFAIRS/ATTY GENERAL						
SALARIES AND BENEFITS.....						
	1,263.00		1,322.00		1,258.50	
	60,684,659		65,024,264		72,022,631	
OTHER PERSONAL SERVICES.....						
	1,849,962		1,963,383		4,166,967	
EXPENSES.....						
	9,758,707		11,222,366		11,767,230	
AID TO LOCAL GOVERNMENTS.....						
	10,000		10,000		10,000	
OPERATING CAPITAL OUTLAY.....						
	798,494		968,255		2,492,278	
LUMP SUM.....						
					91.00	
SPECIAL CATEGORIES.....						
	50,748,587		47,155,318		65,531,516	
DATA PROCESSING SERVICES.....						
	48,608		80,040		582,825	
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TOTAL: LEGAL AFFAIRS/ATTY GENERAL						
BY FUND TYPE						
GENERAL REVENUE FUND	31,558,306		33,097,393		35,417,192	
TRUST FUNDS	92,340,711		93,326,233		121,156,255	
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TOTAL POSITIONS .....	1,263.00		1,322.00		1,349.50	
TOTAL DEPARTMENT.....	123,899,017		126,423,626		156,573,447	
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LEGISLATIVE BRANCH						
SALARIES AND BENEFITS.....						
	113,535,765		115,108,646			
OTHER PERSONAL SERVICES.....						
	5,952,910		4,937,691		50,000	
EXPENSES.....						
	29,881,501		28,547,029		65,984	
OPERATING CAPITAL OUTLAY.....						
	2,287,285		1,432,190			
LUMP SUM.....						
					186,975,164	
SPECIAL CATEGORIES.....						
	14,801,664		16,026,637		2,715,905	
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	ACT PR YR EXP 2002-03 COMBINED WITH 12/31/03 REVERSIONS POS AMOUNT	ACT PR YR EXP 2003-04 POS AMOUNT	CURR YR EST EXP 2004-05 POS AMOUNT
LEGISLATIVE BRANCH			
TOTAL: LEGISLATIVE BRANCH			
BY FUND TYPE			
GENERAL REVENUE FUND	163,540,037	165,787,963	187,922,395
TRUST FUNDS	2,919,088	264,230	1,884,658
TOTAL DEPARTMENT.....	166,459,125	166,052,193	189,807,053
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LOTTERY, DEPARTMENT OF THE			
SALARIES AND BENEFITS.....	502.00 23,730,085	446.00 22,895,419	446.00 24,223,756
OTHER PERSONAL SERVICES.....	750,693	748,037	1,073,296
EXPENSES.....	11,451,107	10,456,659	12,261,846
OPERATING CAPITAL OUTLAY.....	877,298	532,789	572,900
SPECIAL CATEGORIES.....	112,289,358	139,766,486	138,663,038
DATA PROCESSING SERVICES.....	4,144		
TOTAL: LOTTERY, DEPARTMENT OF THE			
BY FUND TYPE			
TRUST FUNDS.....	502.00 149,102,685	446.00 174,399,390	446.00 176,794,836
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MANAGEMENT SRVCS, DEPT OF			
SALARIES AND BENEFITS.....	1,794.00 82,388,385	1,672.00 77,263,017	1,473.50 84,189,786
OTHER PERSONAL SERVICES.....	4,101,497	2,786,449	3,545,275
EXPENSES.....	41,705,146	32,111,880	34,842,601
AID TO LOCAL GOVERNMENTS.....	57,605,719	81,847,267	59,006,029
OPERATING CAPITAL OUTLAY.....	1,513,995	1,140,675	1,564,182
FIXED CAPITAL OUTLAY.....	45,131,688	39,777,422	39,311,603
SPECIAL CATEGORIES.....	219,447,315	284,751,522	291,191,448
DATA PROCESSING SERVICES.....	3,984,786	8,023,077	3,053,020
PENSIONS AND BENEFITS.....	9,499,002	9,882,378	12,678,464
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	ACT PR YR EXP 2002-03 COMBINED WITH 12/31/03 REVERSIONS		ACT PR YR EXP 2003-04		CURR YR EST EXP 2004-05	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
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MANAGEMENT SRVCS, DEPT OF						
TOTAL: MANAGEMENT SRVCS, DEPT OF						
BY FUND TYPE						
GENERAL REVENUE FUND		24,093,678		18,782,781		22,490,676
TRUST FUNDS		441,283,855		518,800,906		506,891,732
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TOTAL POSITIONS .....		1,794.00		1,672.00		1,473.50
TOTAL DEPARTMENT.....		465,377,533		537,583,687		529,382,408
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MILITARY AFFAIRS, DEPT OF						
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SALARIES AND BENEFITS.....		283.00		294.00		304.00
		10,799,613		12,061,618		13,804,645
OTHER PERSONAL SERVICES.....		320,671		2,025,158		2,259,697
EXPENSES.....		26,460,140		26,225,347		26,728,521
OPERATING CAPITAL OUTLAY.....		436,824		441,607		606,627
FOOD PRODUCTS.....		121,050		92,431		250,000
FIXED CAPITAL OUTLAY.....		2,000,000		1,416,000		
SPECIAL CATEGORIES.....		6,897,773		7,683,280		7,663,108
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TOTAL: MILITARY AFFAIRS, DEPT OF						
BY FUND TYPE						
GENERAL REVENUE FUND		14,895,375		13,646,512		14,103,806
TRUST FUNDS		32,140,696		36,298,929		37,208,792
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TOTAL POSITIONS .....		283.00		294.00		304.00
TOTAL DEPARTMENT.....		47,036,071		49,945,441		51,312,598
		=====		=====		=====
PAROLE COMMISSION						
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SALARIES AND BENEFITS.....		153.00		148.00		148.00
		6,665,479		6,709,541		7,442,310
OTHER PERSONAL SERVICES.....		262,412		265,343		270,531
EXPENSES.....		1,409,778		1,262,607		1,143,660
OPERATING CAPITAL OUTLAY.....		132,656		79,531		79,930
SPECIAL CATEGORIES.....		115,653		166,305		181,335
DATA PROCESSING SERVICES.....		385,229		278,826		319,856
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	ACT PR YR EXP 2002-03 COMBINED WITH 12/31/03 REVERSIONS		ACT PR YR EXP 2003-04		CURR YR EST EXP 2004-05	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
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PAROLE COMMISSION						
TOTAL: PAROLE COMMISSION BY FUND TYPE						
GENERAL REVENUE FUND.....	153.00	8,971,207	148.00	8,762,153	148.00	9,437,622
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PUBLIC SERVICE COMMISSION						
SALARIES AND BENEFITS.....	386.00	20,940,969	379.50	21,296,119	361.50	21,850,725
OTHER PERSONAL SERVICES.....		247,002		292,892		480,588
EXPENSES.....		4,690,583		4,307,592		4,531,801
OPERATING CAPITAL OUTLAY.....		536,940		367,348		387,546
SPECIAL CATEGORIES.....		240,871		272,952		323,143
DATA PROCESSING SERVICES.....		96,231		86,461		76,708
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TOTAL: PUBLIC SERVICE COMMISSION BY FUND TYPE						
TRUST FUNDS.....	386.00	26,752,596	379.50	26,623,364	361.50	27,650,511
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REVENUE, DEPARTMENT OF						
SALARIES AND BENEFITS.....	5,584.50	224,524,905	5,435.00	230,016,293	5,433.00	243,273,588
OTHER PERSONAL SERVICES.....		3,436,090		3,893,118		3,673,273
EXPENSES.....		68,382,540		80,302,165		80,266,370
AID TO LOCAL GOVERNMENTS.....		10,967,579		12,458,945		50,648,481
OPERATING CAPITAL OUTLAY.....		4,203,071		4,387,190		6,306,606
SPECIAL CATEGORIES.....		91,888,248		93,132,012		108,427,935
FINANCIAL ASSISTANCE PAYMT...		446,326		343,201		750,000
DATA PROCESSING SERVICES.....		23,422,127		22,610,785		25,370,929
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TOTAL: REVENUE, DEPARTMENT OF BY FUND TYPE						
GENERAL REVENUE FUND		126,342,321		127,505,630		191,476,590
TRUST FUNDS		300,928,565		319,638,079		327,240,592
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TOTAL POSITIONS .....	5,584.50		5,435.00		5,433.00	
TOTAL DEPARTMENT.....		427,270,886		447,143,709		518,717,182
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	ACT PR YR EXP 2002-03 COMBINED WITH 12/31/03 REVERSIONS		ACT PR YR EXP 2003-04		CURR YR EST EXP 2004-05	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
STATE COURT SYSTEM						
SALARIES AND BENEFITS.....	3,137.50		3,050.00		3,917.50	
	246,634,710		249,398,801		319,759,084	
OTHER PERSONAL SERVICES.....	2,599,257		2,518,079		2,767,836	
EXPENSES.....	11,831,555		9,629,760		28,994,893	
AID TO LOCAL GOVERNMENTS.....	3,695,000		573,074		6,742,848	
OPERATING CAPITAL OUTLAY.....	1,672,344		1,071,672		1,386,462	
FIXED CAPITAL OUTLAY.....	560,021					
SPECIAL CATEGORIES.....					50.00	
	17,549,101		11,717,296		35,724,104	
DATA PROCESSING SERVICES.....	561,308		512,834		513,303	
TOTAL: STATE COURT SYSTEM BY FUND TYPE						
GENERAL REVENUE FUND	274,327,302		264,699,820		377,229,636	
TRUST FUNDS	10,775,994		10,721,696		18,658,894	
TOTAL POSITIONS .....	3,137.50		3,050.00		3,967.50	
TOTAL DEPARTMENT.....	285,103,296		275,421,516		395,888,530	
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STATE, DEPT OF						
SALARIES AND BENEFITS.....	539.00		491.00		497.00	
	24,774,385		21,335,641		23,681,425	
OTHER PERSONAL SERVICES.....	2,060,096		3,778,064		3,685,835	
EXPENSES.....	16,951,231		13,406,259		13,756,494	
AID TO LOCAL GOVERNMENTS.....	46,606,318		39,833,145		40,928,649	
OPERATING CAPITAL OUTLAY.....	1,941,299		658,037		407,956	
FIXED CAPITAL OUTLAY.....	5,380,338		3,120,000		12,266,760	
SPECIAL CATEGORIES.....	38,249,616		18,204,217		44,824,257	
G/A-LOC GOV/NONST ENT-FCO....	27,290,336		5,175,127		15,594,219	
DATA PROCESSING SERVICES.....	267,708		317,161		327,280	
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	ACT PR YR EXP 2002-03 COMBINED WITH 12/31/03 REVERSIONS		ACT PR YR EXP 2003-04		CURR YR EST EXP 2004-05	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
STATE, DEPT OF						
TOTAL: STATE, DEPT OF						
BY FUND TYPE						
GENERAL REVENUE FUND	102,126,434		83,437,002		110,324,184	
TRUST FUNDS	61,394,893		22,390,649		45,148,691	
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TOTAL POSITIONS .....	539.00		491.00		497.00	
TOTAL DEPARTMENT.....	163,521,327		105,827,651		155,472,875	
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TRANSPORTATION, DEPT OF						
SALARIES AND BENEFITS.....						
	8,908.00		8,045.00		7,813.00	
	416,338,938		412,589,969		432,717,416	
OTHER PERSONAL SERVICES.....						
	6,038,646		6,589,132		7,205,910	
EXPENSES.....						
	91,787,395		93,778,664		100,259,437	
OPERATING CAPITAL OUTLAY.....						
	10,226,504		11,935,352		11,336,988	
FIXED CAPITAL OUTLAY.....						
	4251,411,953		4911,163,336		5778,329,786	
SPECIAL CATEGORIES.....						
	143,808,840		147,785,907		220,905,262	
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TOTAL: TRANSPORTATION, DEPT OF						
BY FUND TYPE						
GENERAL REVENUE FUND					58,000,000	
TRUST FUNDS	4919,612,276		5583,842,360		6492,754,799	
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TOTAL POSITIONS .....	8,908.00		8,045.00		7,813.00	
TOTAL DEPARTMENT.....	4919,612,276		5583,842,360		6550,754,799	
	=====		=====		=====	
VETERANS' AFFAIRS, DEPT OF						
SALARIES AND BENEFITS.....						
	556.00		637.00		638.50	
	16,756,660		20,739,158		26,782,219	
OTHER PERSONAL SERVICES.....						
	482,373		587,925		967,799	
EXPENSES.....						
	10,543,703		16,124,526		20,982,558	
OPERATING CAPITAL OUTLAY.....						
	160,291		229,754		272,996	
FOOD PRODUCTS.....						
	1,380,396		983,010		3,238,426	
FIXED CAPITAL OUTLAY.....						
	615,096				1,456,920	
SPECIAL CATEGORIES.....						
	556,557		699,912		1,243,964	
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	ACT PR YR EXP 2002-03 COMBINED WITH 12/31/03 REVERSIONS POS AMOUNT	ACT PR YR EXP 2003-04 POS AMOUNT	CURR YR EST EXP 2004-05 POS AMOUNT
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VETERANS' AFFAIRS, DEPT OF			
TOTAL: VETERANS' AFFAIRS, DEPT OF			
BY FUND TYPE			
GENERAL REVENUE FUND	7,561,293	13,208,164	12,099,271
TRUST FUNDS	22,933,783	26,156,121	42,845,611
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TOTAL POSITIONS .....	556.00	637.00	638.50
TOTAL DEPARTMENT.....	30,495,076	39,364,285	54,944,882
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TOTAL: REPORT			
BY FUND TYPE			
GENERAL REVENUE FUND	20247,222,778	21184,381,867	24016,159,876
TRUST FUNDS	28282,820,504	31187,934,699	33278,091,442
WORKING CAPITAL FUND	30,000,000	19,921,194	
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TOTAL POSITIONS .....	115,854.25	118,524.60	116,274.25
TOTAL REPORT.....	48560,043,282	52392,237,760	57294,251,318
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