

	ACT PR YR EXP 2004-05 COMBINED WITH 12/31/05 REVERSIONS POS AMOUNT	ACT PR YR EXP 2005-06 COMBINED WITH 09/30/06 REVERSIONS POS AMOUNT	CURR YR EST 2006-2007 POS AMOUNT
<b>ADMINISTERED FUNDS</b>			
LUMP SUM.....			5.00 386,861,921
SPECIAL CATEGORIES.....	164,874	167,233	6,581,857
QUALIFIED EXPENDITURE.....			1,257,000
<b>TOTAL: ADMINISTERED FUNDS</b>			
BY FUND TYPE			
GENERAL REVENUE FUND	164,874	167,233	136,638,710
TRUST FUNDS			258,062,068
TOTAL POSITIONS .....			5.00
TOTAL DEPARTMENT.....	164,874	167,233	394,700,778
<b>AGENCY/HEALTH CARE ADMIN</b>			
SALARIES AND BENEFITS.....	1,690.50 83,596,147	1,703.50 86,907,662	1,710.50 96,383,062
OTHER PERSONAL SERVICES.....	22,870,761	22,078,484	26,955,811
EXPENSES.....	61,865,601	64,386,292	40,040,666
OPERATING CAPITAL OUTLAY.....	547,391	667,792	1,757,589
SPECIAL CATEGORIES.....	14365,814,292	14223,907,254	16442,258,395
DATA PROCESSING SERVICES.....	427,034	396,576	664,443
<b>TOTAL: AGENCY/HEALTH CARE ADMIN</b>			
BY FUND TYPE			
GENERAL REVENUE FUND	4019,851,553	3848,951,172	4852,968,874
TRUST FUNDS	10515,269,673	10549,392,888	11755,091,092
TOTAL POSITIONS .....	1,690.50	1,703.50	1,710.50
TOTAL DEPARTMENT.....	14535,121,226	14398,344,060	16608,059,966
<b>AGENCY/PERSONS WITH DISABL</b>			
SALARIES AND BENEFITS.....		3,703.00 143,212,863	3,703.00 150,855,210
OTHER PERSONAL SERVICES.....		3,976,230	4,193,978
EXPENSES.....		18,548,936	15,873,563
OPERATING CAPITAL OUTLAY.....		1,186,478	1,040,217
FOOD PRODUCTS.....		2,779,181	2,678,802

	ACT PR YR EXP 2004-05 COMBINED WITH 12/31/05 REVERSIONS POS AMOUNT	ACT PR YR EXP 2005-06 COMBINED WITH 09/30/06 REVERSIONS POS AMOUNT	CURR YR EST 2006-2007 POS AMOUNT
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AGENCY/PERSONS WITH DISABL			
FIXED CAPITAL OUTLAY.....		500,000	8,117,559
SPECIAL CATEGORIES.....		367,918,963	909,585,436
G/A-LOC GOV/NONST ENT-FCO....		500,000	50,000
QUALIFIED EXPENDITURE.....			5,170,577
DATA PROCESSING SERVICES.....			1,237,743
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TOTAL: AGENCY/PERSONS WITH DISABL BY FUND TYPE			
GENERAL REVENUE FUND		412,090,323	440,210,203
TRUST FUNDS		126,532,328	658,592,882
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TOTAL POSITIONS .....		3,703.00	3,703.00
TOTAL DEPARTMENT.....		538,622,651	1,098,803,085
	=====	=====	=====
AGENCY/WORKFORCE INNOVATN			
SALARIES AND BENEFITS.....	1,575.00 63,189,933	1,576.99 68,972,382	1,575.99 89,958,936
OTHER PERSONAL SERVICES.....	6,799,512	6,252,877	12,244,323
EXPENSES.....	16,393,545	16,586,766	25,513,422
AID TO LOCAL GOVERNMENTS.....	387,172	257,934	1,000,000
OPERATING CAPITAL OUTLAY.....	742,098	1,192,853	1,453,072
FIXED CAPITAL OUTLAY.....	1,304,779	396,750	1,486,258
LUMP SUM.....			10,000,000
SPECIAL CATEGORIES.....	1010,762,161	1225,154,650	1415,444,251
QUALIFIED EXPENDITURE.....			5,602,373
DATA PROCESSING SERVICES.....	8,587,479	8,263,260	9,541,581
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TOTAL: AGENCY/WORKFORCE INNOVATN BY FUND TYPE			
GENERAL REVENUE FUND	185,735,327	188,548,958	221,862,726
TRUST FUNDS	922,431,352	1138,528,514	1350,381,490
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TOTAL POSITIONS .....	1,575.00	1,576.99	1,575.99
TOTAL DEPARTMENT.....	1108,166,679	1327,077,472	1572,244,216
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	ACT PR YR EXP 2004-05 COMBINED WITH 12/31/05 REVERSIONS POS AMOUNT	ACT PR YR EXP 2005-06 COMBINED WITH 09/30/06 REVERSIONS POS AMOUNT	CURR YR EST 2006-2007 POS AMOUNT
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AGRIC/CONSUMER SVCS/COMMR			
SALARIES AND BENEFITS.....	3,830.75 164,024,490	3,814.75 173,043,655	3,807.75 192,282,410
OTHER PERSONAL SERVICES.....	5,838,266	5,688,297	8,272,751
EXPENSES.....	50,920,108	57,412,372	53,548,222
AID TO LOCAL GOVERNMENTS.....	3,940,093	5,417,065	5,402,108
OPERATING CAPITAL OUTLAY.....	4,324,973	4,308,512	3,501,757
FIXED CAPITAL OUTLAY.....	31,229,856	17,083,241	27,621,460
SPECIAL CATEGORIES.....	135,595,818	225,392,226	99,937,221
G/A-LOC GOV/NONST ENT-FCO....			1,000,000
QUALIFIED EXPENDITURE.....			26,728,296
TOTAL: AGRIC/CONSUMER SVCS/COMMR BY FUND TYPE			
GENERAL REVENUE FUND	163,577,348	229,033,371	152,871,640
TRUST FUNDS	232,296,256	259,311,997	265,422,585
TOTAL POSITIONS .....	3,830.75	3,814.75	3,807.75
TOTAL DEPARTMENT.....	395,873,604	488,345,368	418,294,225
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BUSINESS/PROFESSIONAL REG			
SALARIES AND BENEFITS.....	1,485.75 71,345,691	1,536.75 74,302,836	1,555.75 84,151,391
OTHER PERSONAL SERVICES.....	4,328,691	4,622,392	4,122,104
EXPENSES.....	16,751,319	16,164,749	15,857,075
AID TO LOCAL GOVERNMENTS.....	12,728,789	13,384,305	
OPERATING CAPITAL OUTLAY.....	582,048	343,332	282,076
SPECIAL CATEGORIES.....	33,356,729	37,025,602	46,543,554
FINANCIAL ASSISTANCE PAYMT...	207,300	206,022	450,000
QUALIFIED EXPENDITURE.....			2,400,000

	ACT PR YR EXP 2004-05 COMBINED WITH 12/31/05 REVERSIONS POS AMOUNT	ACT PR YR EXP 2005-06 COMBINED WITH 09/30/06 REVERSIONS POS AMOUNT	CURR YR EST 2006-2007 POS AMOUNT
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BUSINESS/PROFESSIONAL REG			
DATA PROCESSING SERVICES.....	4,161,781	11,531	145,312
TOTAL: BUSINESS/PROFESSIONAL REG BY FUND TYPE			
GENERAL REVENUE FUND	697,380		
TRUST FUNDS	142,764,968	146,060,769	153,951,512
TOTAL POSITIONS .....	1,485.75	1,536.75	1,555.75
TOTAL DEPARTMENT.....	143,462,348	146,060,769	153,951,512
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CHILDREN & FAMILY SERVICES			
SALARIES AND BENEFITS.....	22,220.50 830,749,022	17,640.50 637,812,579	13,528.00 654,719,778
OTHER PERSONAL SERVICES.....	14,645,724	10,314,556	13,849,135
EXPENSES.....	183,772,745	146,219,537	127,844,659
OPERATING CAPITAL OUTLAY.....	5,730,527	1,942,531	1,468,203
FOOD PRODUCTS.....	5,875,655	3,227,813	3,291,787
FIXED CAPITAL OUTLAY.....	1,747,604	20,900	8,588,832
LUMP SUM.....			17,006,490
SPECIAL CATEGORIES.....	1806,784,866	1639,547,289	1802,007,277
FINANCIAL ASSISTANCE PAYMT...	239,291,360	209,300,540	216,761,540
G/A-LOC GOV/NONST ENT-FCO...	4,000,000	500,000	6,500,000
QUALIFIED EXPENDITURE.....			60,396,822
DATA PROCESSING SERVICES.....	35,843,534	48,963,742	44,723,195
CLAIMS BILLS & RELIEF ACTS...	760,000	760,000	760,000
TOTAL: CHILDREN & FAMILY SERVICES BY FUND TYPE			
GENERAL REVENUE FUND	1644,141,490	1361,640,449	1510,310,890
TRUST FUNDS	1485,059,547	1336,969,038	1447,606,828
TOTAL POSITIONS .....	22,220.50	17,640.50	13,528.00
TOTAL DEPARTMENT.....	3129,201,037	2698,609,487	2957,917,718
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	ACT PR YR EXP 2004-05 COMBINED WITH 12/31/05 REVERSIONS POS AMOUNT	ACT PR YR EXP 2005-06 COMBINED WITH 09/30/06 REVERSIONS POS AMOUNT	CURR YR EST 2006-2007 POS AMOUNT
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CITRUS, DEPT OF			
SALARIES AND BENEFITS.....	120.00 5,752,064	90.00 4,769,431	90.00 7,066,114
OTHER PERSONAL SERVICES.....	345,628	82,617	173,000
EXPENSES.....	4,204,688	4,492,834	5,955,952
OPERATING CAPITAL OUTLAY.....	94,471	77,147	351,000
FIXED CAPITAL OUTLAY.....	556,000		
SPECIAL CATEGORIES.....	39,946,575	34,516,382	54,284,412
DATA PROCESSING SERVICES.....	9,671	2,008	8,000
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TOTAL: CITRUS, DEPT OF BY FUND TYPE			
GENERAL REVENUE FUND	10,000,000		
TRUST FUNDS	40,909,097	43,940,419	67,838,478
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TOTAL POSITIONS .....	120.00	90.00	90.00
TOTAL DEPARTMENT.....	50,909,097	43,940,419	67,838,478
	=====	=====	=====
COMMUNITY AFFAIRS, DEPT OF			
SALARIES AND BENEFITS.....	353.00 17,111,710	357.00 17,660,612	364.00 21,424,617
OTHER PERSONAL SERVICES.....	2,878,365	3,341,099	5,170,292
EXPENSES.....	4,097,443	4,120,675	5,822,806
AID TO LOCAL GOVERNMENTS.....	2,251,305	645,293	2,389,944
OPERATING CAPITAL OUTLAY.....	128,519	100,760	154,028
FIXED CAPITAL OUTLAY.....	66,000,000	66,000,000	66,000,000
SPECIAL CATEGORIES.....	1880,753,746	2708,638,195	1642,082,290
G/A-LOC GOV/NONST ENT-FCO....	140,289,120	55,642,131	267,195,164
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TOTAL: COMMUNITY AFFAIRS, DEPT OF BY FUND TYPE			
GENERAL REVENUE FUND	244,790,711	286,163,585	76,013,032
TRUST FUNDS	1868,719,497	2569,985,180	1934,226,109
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TOTAL POSITIONS .....	353.00	357.00	364.00
TOTAL DEPARTMENT.....	2113,510,208	2856,148,765	2010,239,141
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	ACT PR YR EXP 2004-05 COMBINED WITH 12/31/05 REVERSIONS POS AMOUNT	ACT PR YR EXP 2005-06 COMBINED WITH 09/30/06 REVERSIONS POS AMOUNT	CURR YR EST 2006-2007 POS AMOUNT
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CORRECTIONS, DEPT OF			
SALARIES AND BENEFITS.....	26,959.50 1226,983,867	27,736.50 1307,245,967	28,225.50 1458,804,695
OTHER PERSONAL SERVICES.....	10,631,084	14,892,648	4,864,354
EXPENSES.....	199,924,321	220,786,729	196,035,857
OPERATING CAPITAL OUTLAY.....	4,140,264	3,969,308	5,825,306
FOOD PRODUCTS.....	71,712,820	74,402,170	79,923,361
FIXED CAPITAL OUTLAY.....	110,414,393	38,463,388	126,253,088
LUMP SUM.....			17.00 2,988,307
SPECIAL CATEGORIES.....	398,112,507	428,243,379	454,141,799
DATA PROCESSING SERVICES.....	1,096,267	1,540,312	1,543,583
TOTAL: CORRECTIONS, DEPT OF BY FUND TYPE			
GENERAL REVENUE FUND	1961,257,361	2028,994,750	2256,200,300
TRUST FUNDS	61,758,162	60,549,151	74,180,050
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TOTAL POSITIONS .....	26,959.50	27,736.50	28,242.50
TOTAL DEPARTMENT.....	2023,015,523	2089,543,901	2330,380,350
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EDUCATION, DEPT OF			
SALARIES AND BENEFITS.....	3,380.00 121,249,740	3,394.00 127,504,165	2,637.50 140,043,810
OTHER PERSONAL SERVICES.....	4,732,018	4,727,952	9,248,519
EXPENSES.....	41,637,036	40,935,697	43,733,721
AID TO LOCAL GOVERNMENTS.....	14210,029,471	14962,096,443	17240,013,326
OPERATING CAPITAL OUTLAY.....	2,461,073	3,026,736	3,239,631
FOOD PRODUCTS.....	34,642	111,987	200,000
FIXED CAPITAL OUTLAY.....	2064,282,711	2188,235,662	2771,806,694
SPECIAL CATEGORIES.....	1172,426,109	1533,489,328	1712,238,684

	ACT PR YR EXP 2004-05 COMBINED WITH 12/31/05 REVERSIONS POS AMOUNT	ACT PR YR EXP 2005-06 COMBINED WITH 09/30/06 REVERSIONS POS AMOUNT	CURR YR EST 2006-2007 POS AMOUNT
<b>EDUCATION, DEPT OF</b>			
FINANCIAL ASSISTANCE PAYMT...	100,886,536	108,644,158	132,181,340
G/A-LOC GOV/NONST ENT-FCO....	100,000,000	113,896,059	1100,000,000
DATA PROCESSING SERVICES.....	5,086,791	9,835,051	14,937,867
<b>TOTAL: EDUCATION, DEPT OF BY FUND TYPE</b>			
GENERAL REVENUE FUND	12229,837,353	13252,801,553	14306,952,857
TRUST FUNDS	5592,988,774	5839,701,685	8860,690,735
TOTAL POSITIONS .....	3,380.00	3,394.00	2,637.50
TOTAL DEPARTMENT.....	17822,826,127	19092,503,238	23167,643,592
<b>ELDER AFFAIRS, DEPT OF</b>			
SALARIES AND BENEFITS.....	357.50 17,517,650	391.50 18,873,622	411.50 22,658,251
OTHER PERSONAL SERVICES.....	2,382,883	2,743,512	3,994,922
EXPENSES.....	5,826,844	6,344,478	5,268,789
AID TO LOCAL GOVERNMENTS.....	262,371		
OPERATING CAPITAL OUTLAY.....	224,736	211,542	103,983
SPECIAL CATEGORIES.....	242,047,227	251,470,246	351,082,278
G/A-LOC GOV/NONST ENT-FCO....			5,000,000
DATA PROCESSING SERVICES.....	1,701		5,288
<b>TOTAL: ELDER AFFAIRS, DEPT OF BY FUND TYPE</b>			
GENERAL REVENUE FUND	105,943,901	112,092,845	141,751,046
TRUST FUNDS	162,319,511	167,550,555	246,362,465
TOTAL POSITIONS .....	357.50	391.50	411.50
TOTAL DEPARTMENT.....	268,263,412	279,643,400	388,113,511
<b>ENVIR PROTECTION, DEPT OF</b>			
SALARIES AND BENEFITS.....	3,587.00 178,997,121	3,599.00 183,573,849	3,612.00 195,310,067
OTHER PERSONAL SERVICES.....	23,711,880	23,730,012	25,398,404
EXPENSES.....	41,832,639	41,964,887	49,106,744

	ACT PR YR EXP 2004-05 COMBINED WITH 12/31/05 REVERSIONS		ACT PR YR EXP 2005-06 COMBINED WITH 09/30/06 REVERSIONS		CURR YR EST 2006-2007	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
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ENVIR PROTECTION, DEPT OF						
AID TO LOCAL GOVERNMENTS.....		6,305,830		2,967,246		5,844,920
OPERATING CAPITAL OUTLAY.....		2,667,161		2,691,954		2,848,964
FIXED CAPITAL OUTLAY.....		745,086,086		794,449,105		1173,693,893
SPECIAL CATEGORIES.....		578,072,014		389,342,520		1124,491,755
G/A-LOC GOV/NONST ENT-FCO....		676,664,122		838,180,554		915,421,731
QUALIFIED EXPENDITURE.....						5,624,825
DATA PROCESSING SERVICES.....		1,737,388		1,866,148		2,165,655
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TOTAL: ENVIR PROTECTION, DEPT OF						
BY FUND TYPE						
GENERAL REVENUE FUND		535,321,161		278,569,612		288,880,101
TRUST FUNDS		1719,753,080		2000,196,663		3211,026,857
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TOTAL POSITIONS .....		3,587.00		3,599.00		3,612.00
TOTAL DEPARTMENT.....		2255,074,241		2278,766,275		3499,906,958
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FINANCIAL SERVICES						
SALARIES AND BENEFITS.....		2,739.50		2,780.50		2,809.50
		140,990,781		146,401,584		158,449,377
OTHER PERSONAL SERVICES.....		14,634,952		14,962,809		16,122,431
EXPENSES.....		41,896,463		43,391,914		43,471,780
OPERATING CAPITAL OUTLAY.....		3,701,895		2,706,637		1,968,363
FIXED CAPITAL OUTLAY.....				376,805		
LUMP SUM.....						10.00
						887,145
SPECIAL CATEGORIES.....		131,415,316		347,789,818		1262,966,020
QUALIFIED EXPENDITURE.....						14,397,773
DATA PROCESSING SERVICES.....		1,503,609		50		
CLAIMS BILLS & RELIEF ACTS...				2,000,000		
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	ACT PR YR EXP 2004-05 COMBINED WITH 12/31/05 REVERSIONS POS AMOUNT	ACT PR YR EXP 2005-06 COMBINED WITH 09/30/06 REVERSIONS POS AMOUNT	CURR YR EST 2006-2007 POS AMOUNT
<b>FINANCIAL SERVICES</b>			
TOTAL: FINANCIAL SERVICES			
BY FUND TYPE			
GENERAL REVENUE FUND	32,601,761	285,382,275	1006,889,780
TRUST FUNDS	290,509,165	260,465,691	491,373,109
BUDGET STABILIZATION FUND	11,032,090	11,781,651	
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TOTAL POSITIONS .....	2,739.50	2,780.50	2,819.50
TOTAL DEPARTMENT.....	334,143,016	557,629,617	1498,262,889
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<b>FISH/WILDLIFE CONSERV COMM</b>			
SALARIES AND BENEFITS.....			
	1,871.50	1,872.50	1,875.50
	96,859,632	102,794,704	107,400,793
OTHER PERSONAL SERVICES.....			
	10,197,903	10,238,149	11,197,746
EXPENSES.....			
	22,489,502	25,208,180	23,297,196
AID TO LOCAL GOVERNMENTS.....			
	1,012,200	2,000,000	2,118,185
OPERATING CAPITAL OUTLAY.....			
	2,164,267	4,046,326	1,175,083
FIXED CAPITAL OUTLAY.....			
	9,350,000	15,509,760	16,899,500
SPECIAL CATEGORIES.....			
	65,501,863	58,485,857	90,994,112
G/A-LOC GOV/NONST ENT-FCO....			
	2,750,000	7,421,500	13,098,291
DATA PROCESSING SERVICES.....			
		29,818	45,898
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TOTAL: FISH/WILDLIFE CONSERV COMM			
BY FUND TYPE			
GENERAL REVENUE FUND	51,984,355	57,959,366	62,966,185
TRUST FUNDS	158,341,012	167,774,928	203,260,619
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TOTAL POSITIONS .....	1,871.50	1,872.50	1,875.50
TOTAL DEPARTMENT.....	210,325,367	225,734,294	266,226,804
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<b>GOVERNOR, EXECUTIVE OFFICE</b>			
SALARIES AND BENEFITS.....			
	292.00	292.00	292.00
	20,687,121	21,688,508	23,322,885
OTHER PERSONAL SERVICES.....			
	1,217,796	1,281,934	
EXPENSES.....			
	4,214,313	4,153,365	
OPERATING CAPITAL OUTLAY.....			
	192,220	122,999	

	ACT PR YR EXP 2004-05 COMBINED WITH 12/31/05 REVERSIONS POS AMOUNT	ACT PR YR EXP 2005-06 COMBINED WITH 09/30/06 REVERSIONS POS AMOUNT	CURR YR EST 2006-2007 POS AMOUNT
<b>GOVERNOR, EXECUTIVE OFFICE</b>			
LUMP SUM.....			33,707,683
SPECIAL CATEGORIES.....	121,187,553	111,064,159	532,585,216
G/A-LOC GOV/NONST ENT-FCO....	21,896,523	9,700,000	54,700,000
<b>TOTAL: GOVERNOR, EXECUTIVE OFFICE</b>			
BY FUND TYPE			
GENERAL REVENUE FUND	118,869,998	106,005,616	387,147,489
TRUST FUNDS	50,525,528	42,005,349	257,168,295
TOTAL POSITIONS .....	292.00	292.00	292.00
TOTAL DEPARTMENT.....	169,395,526	148,010,965	644,315,784
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<b>HEALTH, DEPT OF</b>			
SALARIES AND BENEFITS.....	4,097.00 665,147,793	4,100.00 720,374,435	3,145.50 805,692,765
OTHER PERSONAL SERVICES.....	45,899,811	50,354,227	58,402,061
EXPENSES.....	267,471,717	276,080,527	238,575,392
AID TO LOCAL GOVERNMENTS.....	486,346,580	513,078,935	568,403,572
OPERATING CAPITAL OUTLAY.....	11,013,287	12,527,962	12,881,260
FOOD PRODUCTS.....	147,293	101,339	400,761
FIXED CAPITAL OUTLAY.....	20,058,200	25,420,137	31,906,632
SPECIAL CATEGORIES.....	704,478,187	687,765,307	843,469,531
G/A-LOC GOV/NONST ENT-FCO....		4,500,000	3,000,000
DATA PROCESSING SERVICES.....	2,508,194	2,436,934	3,801,305
<b>TOTAL: HEALTH, DEPT OF</b>			
BY FUND TYPE			
GENERAL REVENUE FUND	481,374,598	519,666,279	593,464,726
TRUST FUNDS	1721,696,464	1772,973,524	1973,068,553
TOTAL POSITIONS .....	4,097.00	4,100.00	3,145.50
TOTAL DEPARTMENT.....	2203,071,062	2292,639,803	2566,533,279
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<b>HIWAY SAFETY/MTR VEH, DEPT</b>			
SALARIES AND BENEFITS.....	4,801.00 226,491,133	4,935.00 241,038,530	4,959.00 262,943,589

	ACT PR YR EXP 2004-05 COMBINED WITH 12/31/05 REVERSIONS POS AMOUNT	ACT PR YR EXP 2005-06 COMBINED WITH 09/30/06 REVERSIONS POS AMOUNT	CURR YR EST 2006-2007 POS AMOUNT
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HIWAY SAFETY/MTR VEH, DEPT			
OTHER PERSONAL SERVICES.....	9,768,664	11,249,541	17,432,201
EXPENSES.....	40,438,649	38,510,747	45,246,649
AID TO LOCAL GOVERNMENTS.....	19,593,634	19,333,544	21,500,000
OPERATING CAPITAL OUTLAY.....	4,243,343	6,989,345	7,814,471
FIXED CAPITAL OUTLAY.....	6,441,300	5,430,627	4,821,931
SPECIAL CATEGORIES.....	66,832,061	81,516,126	87,554,589
TOTAL: HIWAY SAFETY/MTR VEH, DEPT BY FUND TYPE			
GENERAL REVENUE FUND	125,321,466	133,597,624	141,481,141
TRUST FUNDS	248,487,318	270,470,836	305,832,289
TOTAL POSITIONS .....	4,801.00	4,935.00	4,959.00
TOTAL DEPARTMENT.....	373,808,784	404,068,460	447,313,430
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JUSTICE ADMINISTRATION			
SALARIES AND BENEFITS.....	9,170.25 491,954,133	9,425.50 523,894,451	9,852.75 584,470,234
OTHER PERSONAL SERVICES.....	7,918,693	8,730,616	9,684,050
EXPENSES.....	5,581,470	5,748,649	4,039,011
OPERATING CAPITAL OUTLAY.....	484,894	295,657	176,889
LUMP SUM.....			94.00 4,389,000
SPECIAL CATEGORIES.....	116,101,412	140,128,507	158,950,811
DATA PROCESSING SERVICES.....	11,224	12,953	13,000
TOTAL: JUSTICE ADMINISTRATION BY FUND TYPE			
GENERAL REVENUE FUND	580,285,472	627,058,225	697,086,580
TRUST FUNDS	41,766,354	51,752,608	64,636,415
TOTAL POSITIONS .....	9,170.25	9,425.50	9,946.75
TOTAL DEPARTMENT.....	622,051,826	678,810,833	761,722,995
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JUVENILE JUSTICE, DEPT OF			
SALARIES AND BENEFITS.....	5,172.50 201,674,890	5,022.00 208,169,679	5,005.00 222,173,683

	ACT PR YR EXP 2004-05 COMBINED WITH 12/31/05 REVERSIONS		ACT PR YR EXP 2005-06 COMBINED WITH 09/30/06 REVERSIONS		CURR YR EST 2006-2007	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
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JUVENILE JUSTICE, DEPT OF						
OTHER PERSONAL SERVICES.....		5,622,397		6,223,963		6,582,789
EXPENSES.....		35,352,909		36,889,084		31,103,868
AID TO LOCAL GOVERNMENTS.....		787,738		490,443		802,000
OPERATING CAPITAL OUTLAY.....		441,469		511,533		523,309
FOOD PRODUCTS.....		807,359		1,038,898		917,134
FIXED CAPITAL OUTLAY.....		4,895,735		5,229,677		25,215,735
LUMP SUM.....						21,000,000
SPECIAL CATEGORIES.....		376,495,095		374,325,302		407,138,794
G/A-LOC GOV/NONST ENT-FCO....				258,000		
QUALIFIED EXPENDITURE.....						2,380,455
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TOTAL: JUVENILE JUSTICE, DEPT OF BY FUND TYPE						
GENERAL REVENUE FUND		542,655,313		463,046,274		534,433,884
TRUST FUNDS		83,422,279		170,090,305		183,403,883
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TOTAL POSITIONS .....		5,172.50		5,022.00		5,005.00
TOTAL DEPARTMENT.....		626,077,592		633,136,579		717,837,767
		=====		=====		=====
LAW ENFORCEMENT, DEPT OF						
SALARIES AND BENEFITS.....		1,893.00		1,972.00		1,990.00
		109,196,597		115,331,863		128,547,740
OTHER PERSONAL SERVICES.....		7,623,375		6,618,264		8,322,201
EXPENSES.....		36,222,453		40,015,756		39,515,940
AID TO LOCAL GOVERNMENTS.....		21,236,258		20,922,920		28,785,301
OPERATING CAPITAL OUTLAY.....		6,694,007		8,020,398		13,631,071
FIXED CAPITAL OUTLAY.....		1,438,306		500,000		617,800
SPECIAL CATEGORIES.....		119,492,880		63,301,911		55,748,557
QUALIFIED EXPENDITURE.....						4,762,672

	ACT PR YR EXP 2004-05 COMBINED WITH 12/31/05 REVERSIONS POS AMOUNT	ACT PR YR EXP 2005-06 COMBINED WITH 09/30/06 REVERSIONS POS AMOUNT	CURR YR EST 2006-2007 POS AMOUNT
<b>LAW ENFORCEMENT, DEPT OF</b>			
DATA PROCESSING SERVICES.....	37,672	52,859	257,635
<b>TOTAL: LAW ENFORCEMENT, DEPT OF</b>			
BY FUND TYPE			
GENERAL REVENUE FUND	101,593,862	107,598,236	117,163,038
TRUST FUNDS	200,347,686	147,165,735	163,025,879
TOTAL POSITIONS .....	1,893.00	1,972.00	1,990.00
TOTAL DEPARTMENT.....	301,941,548	254,763,971	280,188,917
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<b>LEGAL AFFAIRS/ATTY GENERAL</b>			
SALARIES AND BENEFITS.....	1,349.50 69,042,056	1,359.00 72,798,867	1,304.00 81,808,740
OTHER PERSONAL SERVICES.....	2,539,282	1,966,172	4,642,980
EXPENSES.....	10,692,915	12,614,921	13,043,212
AID TO LOCAL GOVERNMENTS.....	10,000	10,000	10,000
OPERATING CAPITAL OUTLAY.....	713,096	923,998	2,366,624
LUMP SUM.....			50.00 250,000
SPECIAL CATEGORIES.....	76,638,094	58,008,305	71,105,116
DATA PROCESSING SERVICES.....	144,199	93,100	582,825
<b>TOTAL: LEGAL AFFAIRS/ATTY GENERAL</b>			
BY FUND TYPE			
GENERAL REVENUE FUND	35,193,774	37,535,643	47,383,526
TRUST FUNDS	124,585,868	108,879,720	126,425,971
TOTAL POSITIONS .....	1,349.50	1,359.00	1,354.00
TOTAL DEPARTMENT.....	159,779,642	146,415,363	173,809,497
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<b>LEGISLATIVE BRANCH</b>			
SALARIES AND BENEFITS.....	119,648,532	131,820,920	
OTHER PERSONAL SERVICES.....	7,312,057	7,751,117	
EXPENSES.....	32,695,939	34,619,038	79,072
OPERATING CAPITAL OUTLAY.....	941,149	2,299,249	
LUMP SUM.....		2,395,741	214,447,080

	ACT PR YR EXP 2004-05 COMBINED WITH 12/31/05 REVERSIONS POS AMOUNT	ACT PR YR EXP 2005-06 COMBINED WITH 09/30/06 REVERSIONS POS AMOUNT	CURR YR EST 2006-2007 POS AMOUNT
<b>LEGISLATIVE BRANCH</b>			
SPECIAL CATEGORIES.....	22,629,511	17,254,765	595,572
<b>TOTAL: LEGISLATIVE BRANCH</b>			
BY FUND TYPE			
GENERAL REVENUE FUND	182,911,014	195,641,635	212,792,787
TRUST FUNDS	316,174	499,195	2,328,937
TOTAL DEPARTMENT.....	183,227,188	196,140,830	215,121,724
<b>LOTTERY, DEPARTMENT OF THE</b>			
SALARIES AND BENEFITS.....	446.00 22,986,192	440.00 24,112,191	440.00 25,754,274
OTHER PERSONAL SERVICES.....	665,722	894,951	748,296
EXPENSES.....	10,680,120	11,493,285	8,675,355
OPERATING CAPITAL OUTLAY.....	81,463	143,480	1,315,477
SPECIAL CATEGORIES.....	146,804,686	188,967,032	127,147,958
<b>TOTAL: LOTTERY, DEPARTMENT OF THE</b>			
BY FUND TYPE			
TRUST FUNDS.....	446.00 181,218,183	440.00 225,610,939	440.00 163,641,360
<b>MANAGEMENT SRVCS, DEPT OF</b>			
SALARIES AND BENEFITS.....	1,473.50 77,454,031	1,329.00 73,676,921	1,291.00 80,230,855
OTHER PERSONAL SERVICES.....	2,799,908	2,492,086	1,678,858
EXPENSES.....	30,890,923	34,782,254	25,161,921
AID TO LOCAL GOVERNMENTS.....	53,118,504	75,618,768	86,090,745
OPERATING CAPITAL OUTLAY.....	1,389,167	2,097,345	1,572,982
FIXED CAPITAL OUTLAY.....	38,739,928	40,811,965	159,545,201
LUMP SUM.....			5.00 290,557
SPECIAL CATEGORIES.....	295,783,587	296,559,806	309,833,958
QUALIFIED EXPENDITURE.....			10.00 1,250,000

	ACT PR YR EXP 2004-05 COMBINED WITH 12/31/05 REVERSIONS POS AMOUNT	ACT PR YR EXP 2005-06 COMBINED WITH 09/30/06 REVERSIONS POS AMOUNT	CURR YR EST 2006-2007 POS AMOUNT
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MANAGEMENT SRVCS, DEPT OF			
DATA PROCESSING SERVICES.....	6,701,238	2,847,778	4,510,007
PENSIONS AND BENEFITS.....	10,807,423	11,154,472	14,995,464
TOTAL: MANAGEMENT SRVCS, DEPT OF BY FUND TYPE			
GENERAL REVENUE FUND	20,229,688	26,027,823	63,489,045
TRUST FUNDS	497,455,021	514,013,572	621,671,503
TOTAL POSITIONS .....	1,473.50	1,329.00	1,306.00
TOTAL DEPARTMENT.....	517,684,709	540,041,395	685,160,548
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MILITARY AFFAIRS, DEPT OF			
SALARIES AND BENEFITS.....	304.00	318.00	318.00
	12,854,557	13,784,881	15,452,385
OTHER PERSONAL SERVICES.....	1,823,576	2,196,372	2,409,697
EXPENSES.....	26,030,974	35,725,552	18,643,937
OPERATING CAPITAL OUTLAY.....	823,363	796,113	438,004
FOOD PRODUCTS.....	123,376	95,438	250,000
FIXED CAPITAL OUTLAY.....	6,500,000	24,672,803	23,544,300
SPECIAL CATEGORIES.....	65,190,523	37,653,790	20,784,983
TOTAL: MILITARY AFFAIRS, DEPT OF BY FUND TYPE			
GENERAL REVENUE FUND	46,474,658	44,097,286	43,554,368
TRUST FUNDS	66,871,711	70,827,663	37,968,938
TOTAL POSITIONS .....	304.00	318.00	318.00
TOTAL DEPARTMENT.....	113,346,369	114,924,949	81,523,306
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PAROLE COMMISSION			
SALARIES AND BENEFITS.....	148.00	148.00	148.00
	7,155,148	7,341,427	7,952,612
OTHER PERSONAL SERVICES.....	200,962	257,420	270,531
EXPENSES.....	1,182,411	1,185,497	1,191,342
OPERATING CAPITAL OUTLAY.....	79,523	77,502	79,930
SPECIAL CATEGORIES.....	181,876	147,474	148,796

	ACT PR YR EXP 2004-05 COMBINED WITH 12/31/05 REVERSIONS POS AMOUNT	ACT PR YR EXP 2005-06 COMBINED WITH 09/30/06 REVERSIONS POS AMOUNT	CURR YR EST 2006-2007 POS AMOUNT
<b>PAROLE COMMISSION</b>			
DATA PROCESSING SERVICES.....	294,689	309,640	319,856
TOTAL: PAROLE COMMISSION BY FUND TYPE	148.00	148.00	148.00
GENERAL REVENUE FUND.....	9,094,609	9,318,960	9,963,067
<b>PUBLIC SERVICE COMMISSION</b>			
SALARIES AND BENEFITS.....	361.50 21,185,862	349.00 20,898,826	341.00 22,297,633
OTHER PERSONAL SERVICES.....	231,729	251,592	400,588
EXPENSES.....	3,735,296	3,718,378	4,326,253
OPERATING CAPITAL OUTLAY.....	195,615	208,548	387,546
SPECIAL CATEGORIES.....	312,985	327,097	580,623
DATA PROCESSING SERVICES.....	62,537	62,480	76,708
TOTAL: PUBLIC SERVICE COMMISSION BY FUND TYPE	361.50	349.00	341.00
TRUST FUNDS.....	25,724,024	25,466,921	28,069,351
<b>REVENUE, DEPARTMENT OF</b>			
SALARIES AND BENEFITS.....	5,433.00 237,795,864	5,433.00 243,130,475	5,401.00 259,287,495
OTHER PERSONAL SERVICES.....	3,857,342	3,376,943	2,211,117
EXPENSES.....	77,886,033	83,868,510	54,057,269
AID TO LOCAL GOVERNMENTS.....	44,278,535	39,164,962	50,691,266
OPERATING CAPITAL OUTLAY.....	4,861,469	3,900,569	2,285,592
SPECIAL CATEGORIES.....	119,251,959	119,357,260	170,608,032
FINANCIAL ASSISTANCE PAYMT...	392,851	479,460	750,000
QUALIFIED EXPENDITURE.....			20,142,978
DATA PROCESSING SERVICES.....	21,733,186	21,075,884	21,145,961

	ACT PR YR EXP 2004-05 COMBINED WITH 12/31/05 REVERSIONS POS AMOUNT	ACT PR YR EXP 2005-06 COMBINED WITH 09/30/06 REVERSIONS POS AMOUNT	CURR YR EST 2006-2007 POS AMOUNT
REVENUE, DEPARTMENT OF			
TOTAL: REVENUE, DEPARTMENT OF BY FUND TYPE			
GENERAL REVENUE FUND	203,262,665	208,258,515	237,086,088
TRUST FUNDS	306,794,574	306,095,548	344,093,622
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TOTAL POSITIONS .....	5,433.00	5,433.00	5,401.00
TOTAL DEPARTMENT.....	510,057,239	514,354,063	581,179,710
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STATE COURT SYSTEM			
SALARIES AND BENEFITS.....	3,969.50	4,158.50	4,344.50
	308,180,170	333,403,272	377,159,849
OTHER PERSONAL SERVICES.....	1,502,647	1,972,370	2,978,947
EXPENSES.....	20,959,405	21,314,349	26,518,273
AID TO LOCAL GOVERNMENTS.....	4,350,000	10,500,000	7,150,000
OPERATING CAPITAL OUTLAY.....	3,480,532	1,804,842	2,864,222
FIXED CAPITAL OUTLAY.....		4,404,202	13,347,894
SPECIAL CATEGORIES.....			22.00
	30,615,057	31,523,447	39,984,621
DATA PROCESSING SERVICES.....	257,883	3,492,122	1,748,893
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TOTAL: STATE COURT SYSTEM BY FUND TYPE			
GENERAL REVENUE FUND	361,848,845	394,246,089	449,732,608
TRUST FUNDS	7,496,849	14,168,515	22,020,091
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TOTAL POSITIONS .....	3,969.50	4,158.50	4,366.50
TOTAL DEPARTMENT.....	369,345,694	408,414,604	471,752,699
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STATE, DEPT OF			
SALARIES AND BENEFITS.....	497.00	497.00	488.50
	23,265,043	23,348,298	25,448,941
OTHER PERSONAL SERVICES.....	2,653,387	3,064,168	3,910,835
EXPENSES.....	13,032,841	13,652,742	11,832,461
AID TO LOCAL GOVERNMENTS.....	40,636,386	42,201,059	44,406,820
OPERATING CAPITAL OUTLAY.....	279,346	335,947	344,567

STATE, DEPT OF	ACT PR YR EXP 2004-05 COMBINED WITH 12/31/05 REVERSIONS		ACT PR YR EXP 2005-06 COMBINED WITH 09/30/06 REVERSIONS		CURR YR EST 2006-2007	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
STATE, DEPT OF						
FIXED CAPITAL OUTLAY.....		12,266,760		9,881,100		15,362,344
SPECIAL CATEGORIES.....		43,648,259		45,209,539		30,175,899
G/A-LOC GOV/NONST ENT-FCO....		15,594,219		30,838,950		35,788,813
DATA PROCESSING SERVICES.....		281,722		440,068		409,280
TOTAL: STATE, DEPT OF BY FUND TYPE						
GENERAL REVENUE FUND		109,667,376		115,231,522		127,538,053
TRUST FUNDS		41,990,587		53,740,349		40,141,907
TOTAL POSITIONS .....		497.00		497.00		488.50
TOTAL DEPARTMENT.....		151,657,963		168,971,871		167,679,960
TRANSPORTATION, DEPT OF						
SALARIES AND BENEFITS.....		7,813.00		7,566.00		7,547.00
		427,462,516		433,264,021		455,586,650
OTHER PERSONAL SERVICES.....		6,212,723		5,460,041		6,548,795
EXPENSES.....		94,140,119		97,883,592		86,917,658
OPERATING CAPITAL OUTLAY.....		11,333,704		10,537,053		11,189,648
FIXED CAPITAL OUTLAY.....		6604,426,993		6475,788,793		8269,738,190
SPECIAL CATEGORIES.....		227,314,058		734,041,801		302,565,723
TOTAL: TRANSPORTATION, DEPT OF BY FUND TYPE						
GENERAL REVENUE FUND		58,000,000		576,500,000		
TRUST FUNDS		7312,890,113		7180,475,301		9132,546,664
TOTAL POSITIONS .....		7,813.00		7,566.00		7,547.00
TOTAL DEPARTMENT.....		7370,890,113		7756,975,301		9132,546,664
VETERANS' AFFAIRS, DEPT OF						
SALARIES AND BENEFITS.....		638.50		638.50		646.50
		24,379,872		26,001,401		28,044,743
OTHER PERSONAL SERVICES.....		692,016		871,662		891,584
EXPENSES.....		19,198,561		19,472,094		12,876,181
OPERATING CAPITAL OUTLAY.....		196,378		243,528		172,696

	ACT PR YR EXP 2004-05 COMBINED WITH 12/31/05 REVERSIONS POS AMOUNT	ACT PR YR EXP 2005-06 COMBINED WITH 09/30/06 REVERSIONS POS AMOUNT	CURR YR EST 2006-2007 POS AMOUNT
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VETERANS' AFFAIRS, DEPT OF			
FOOD PRODUCTS.....	2,090,425	2,869,229	3,191,998
FIXED CAPITAL OUTLAY.....	1,456,920	2,360,775	22,022,746
SPECIAL CATEGORIES.....	1,057,791	1,167,237	8,947,515
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TOTAL: VETERANS' AFFAIRS, DEPT OF			
BY FUND TYPE			
GENERAL REVENUE FUND	12,092,663	10,666,028	18,347,453
TRUST FUNDS	36,979,300	42,319,898	57,800,010
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TOTAL POSITIONS .....	638.50	638.50	646.50
TOTAL DEPARTMENT.....	49,071,963	52,985,926	76,147,463
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TOTAL: REPORT			
BY FUND TYPE			
GENERAL REVENUE FUND	24174,780,576	25916,891,247	29135,180,197
TRUST FUNDS	34141,688,127	35663,515,784	44501,910,547
BUDGET STABILIZATION FUND	11,032,090	11,781,651	
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TOTAL POSITIONS .....	118,029.75	118,178.99	113,633.24
TOTAL REPORT.....	58327,500,793	61592,188,682	73637,090,744
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