

	ACT PR YR EXP 2005-06 COMBINED WITH 09/30/2006 REVERSIONS		ACT PR YR EXP 2006-07 COMBINED WITH 09/30/2007 REVERSIONS		EST EXP-SPE 2007-2008	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
ADMINISTERED FUNDS						
SALARIES AND BENEFITS.....			4.00			
LUMP SUM.....					4.00	383,164,340
SPECIAL CATEGORIES.....		167,233		186,901		6,179,867
TOTAL: ADMINISTERED FUNDS						
BY FUND TYPE						
GENERAL REVENUE FUND		167,233		186,901		136,340,351
TRUST FUNDS						253,003,856
TOTAL POSITIONS.....			4.00		4.00	
TOTAL DEPARTMENT.....		167,233		186,901		389,344,207
AGENCY/HEALTH CARE ADMIN						
SALARIES AND BENEFITS.....	1,703.50	86,907,662	1,710.50	91,473,984	1,707.50	97,708,009
OTHER PERSONAL SERVICES.....	22,078,484		20,182,126		26,955,811	
EXPENSES.....	64,386,292		18,278,597		22,516,152	
OPERATING CAPITAL OUTLAY.....	667,792		1,093,943		1,538,172	
SPECIAL CATEGORIES.....	14223,907,254		14811,369,367		16215,764,989	
QUALIFIED EXPENDITURE.....					28,833,099	
DATA PROCESSING SERVICES.....	396,576		356,398		664,443	
TOTAL: AGENCY/HEALTH CARE ADMIN						
BY FUND TYPE						
GENERAL REVENUE FUND	3848,951,172		4201,960,016		4841,240,272	
TRUST FUNDS	10549,392,888		10740,794,399		11552,740,403	
TOTAL POSITIONS.....	1,703.50		1,710.50		1,707.50	
TOTAL DEPARTMENT.....	14398,344,060		14942,754,415		16393,980,675	
AGENCY/PERSONS WITH DISABL						
SALARIES AND BENEFITS.....	3,703.00	143,212,863	3,703.00	147,123,978	3,703.00	148,852,517
OTHER PERSONAL SERVICES.....	3,976,230		4,868,152		6,564,133	
EXPENSES.....	18,548,936		16,408,851		14,765,984	

	ACT PR YR EXP 2005-06 COMBINED WITH 09/30/2006 REVERSIONS		ACT PR YR EXP 2006-07 COMBINED WITH 09/30/2007 REVERSIONS		EST EXP-SPE 2007-2008	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AGENCY/PERSONS WITH DISABL						
OPERATING CAPITAL OUTLAY.....		1,186,478		1,904,906		759,300
FOOD PRODUCTS.....		2,779,181		2,703,525		2,681,485
FIXED CAPITAL OUTLAY.....		500,000		8,117,559		
SPECIAL CATEGORIES.....		367,918,963		427,918,414		1015,317,583
G/A-LOC GOV/NONST ENT-FCO.....		500,000		1,025,000		1,200,000
DATA PROCESSING SERVICES.....				1,454,313		1,875,528
		-----		-----		-----
TOTAL: AGENCY/PERSONS WITH DISABL BY FUND TYPE						
GENERAL REVENUE FUND		412,090,323		439,199,473		501,064,559
TRUST FUNDS		126,532,328		172,325,225		690,951,971
		-----		-----		-----
TOTAL POSITIONS.....		3,703.00		3,703.00		3,703.00
TOTAL DEPARTMENT.....		538,622,651		611,524,698		1192,016,530
		=====		=====		=====
AGENCY/WORKFORCE INNOVATN						
SALARIES AND BENEFITS.....		1,576.99		1,575.99		1,470.99
		68,972,382		70,549,658		85,867,060
OTHER PERSONAL SERVICES.....		6,252,877		4,525,671		11,588,142
EXPENSES.....		16,586,766		11,802,582		24,349,973
AID TO LOCAL GOVERNMENTS.....		257,934		227,607		1,000,000
OPERATING CAPITAL OUTLAY.....		1,192,853		300,797		1,448,472
FIXED CAPITAL OUTLAY.....		396,750		1,479,185		3,545,857
SPECIAL CATEGORIES.....		1225,154,650		1266,524,833		1359,036,962
QUALIFIED EXPENDITURE.....						1,686,887-
DATA PROCESSING SERVICES.....		8,263,260		5,636,621		6,359,202
		-----		-----		-----
TOTAL: AGENCY/WORKFORCE INNOVATN BY FUND TYPE						
GENERAL REVENUE FUND		188,548,958		211,548,497		164,177,702
TRUST FUNDS		1138,528,514		1149,498,457		1327,331,079
		-----		-----		-----
TOTAL POSITIONS.....		1,576.99		1,575.99		1,470.99
TOTAL DEPARTMENT.....		1327,077,472		1361,046,954		1491,508,781
		=====		=====		=====

	ACT PR YR EXP 2005-06 COMBINED WITH 09/30/2006 REVERSIONS		ACT PR YR EXP 2006-07 COMBINED WITH 09/30/2007 REVERSIONS		EST EXP-SPE 2007-2008	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

AGRIC/CONSUMER SVCS/COMMR						
SALARIES AND BENEFITS.....	3,814.75	173,043,655	3,807.75	180,634,284	3,799.75	195,628,381
OTHER PERSONAL SERVICES.....	5,688,297		5,772,329		7,462,848	
EXPENSES.....	57,412,372		48,005,743		48,411,915	
AID TO LOCAL GOVERNMENTS.....	5,417,065		4,563,810		5,697,058	
OPERATING CAPITAL OUTLAY.....	4,308,512		6,167,648		3,026,845	
FIXED CAPITAL OUTLAY.....	17,083,241		31,356,333		14,237,865	
SPECIAL CATEGORIES.....	225,392,226		112,312,364		73,423,371	
G/A-LOC GOV/NONST ENT-FCO.....			1,000,000		28,255,449	
QUALIFIED EXPENDITURE.....					7,737,242	

TOTAL: AGRIC/CONSUMER SVCS/COMMR BY FUND TYPE						
GENERAL REVENUE FUND	229,033,371		151,283,439		168,835,305	
TRUST FUNDS	259,311,997		238,529,072		215,045,669	

TOTAL POSITIONS.....	3,814.75		3,807.75		3,799.75	
TOTAL DEPARTMENT.....	488,345,368		389,812,511		383,880,974	
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BUSINESS/PROFESSIONAL REG						
SALARIES AND BENEFITS.....	1,536.75	74,302,836	1,555.75	78,039,007	1,594.75	87,571,727
OTHER PERSONAL SERVICES.....	4,622,392		3,970,234		3,832,172	
EXPENSES.....	16,164,749		14,325,751		16,058,669	
AID TO LOCAL GOVERNMENTS.....	13,384,305					
OPERATING CAPITAL OUTLAY.....	343,332		241,007		318,976	
SPECIAL CATEGORIES.....	37,025,602		44,941,984		35,378,358	
FINANCIAL ASSISTANCE PAYMT....	206,022		213,859		450,000	
DATA PROCESSING SERVICES.....	11,531		28,143		100,000	

	ACT PR YR EXP 2005-06 COMBINED WITH 09/30/2006 REVERSIONS		ACT PR YR EXP 2006-07 COMBINED WITH 09/30/2007 REVERSIONS		EST EXP-SPE 2007-2008	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

BUSINESS/PROFESSIONAL REG						
TOTAL: BUSINESS/PROFESSIONAL REG BY FUND TYPE						
TRUST FUNDS.....	1,536.75	146,060,769	1,555.75	141,759,985	1,594.75	143,709,902
	=====	=====	=====	=====	=====	=====
CHILDREN & FAMILY SERVICES						
SALARIES AND BENEFITS.....	17,640.50	637,812,579	13,528.00	619,923,002	13,533.00	663,676,295
OTHER PERSONAL SERVICES.....	10,314,556		10,366,779		12,321,133	
EXPENSES.....	146,219,537		110,483,717		115,964,401	
OPERATING CAPITAL OUTLAY.....	1,942,531		2,378,469		1,444,640	
FOOD PRODUCTS.....	3,227,813		3,099,470		3,366,140	
FIXED CAPITAL OUTLAY.....	20,900		10,262,823		8,552,973	
LUMP SUM.....					7,500,000	
SPECIAL CATEGORIES.....	1639,547,289		1787,714,189		1872,637,577	
FINANCIAL ASSISTANCE PAYMT....	209,300,540		188,561,706		187,582,944	
G/A-LOC GOV/NONST ENT-FCO.....	500,000		6,500,000		1,770,000	
QUALIFIED EXPENDITURE.....					48,872,626	
DATA PROCESSING SERVICES.....	48,963,742		37,110,330		45,277,539	
CLAIMS BILLS & RELIEF ACTS....	760,000		760,000		760,000	
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TOTAL: CHILDREN & FAMILY SERVICES BY FUND TYPE						
GENERAL REVENUE FUND	1361,640,449		1476,648,148		1551,342,472	
TRUST FUNDS	1336,969,038		1300,512,337		1418,383,796	
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TOTAL POSITIONS.....	17,640.50		13,528.00		13,533.00	
TOTAL DEPARTMENT.....	2698,609,487		2777,160,485		2969,726,268	
	=====	=====	=====	=====	=====	=====
CITRUS, DEPT OF						
SALARIES AND BENEFITS.....	90.00	4,769,431	90.00	4,483,747	76.00	6,455,083

	ACT PR YR EXP 2005-06 COMBINED WITH 09/30/2006 REVERSIONS		ACT PR YR EXP 2006-07 COMBINED WITH 09/30/2007 REVERSIONS		EST EXP-SPE 2007-2008	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

CITRUS, DEPT OF						
OTHER PERSONAL SERVICES.....		82,617		70,509		173,000
EXPENSES.....		4,492,834		1,274,430		4,195,158
OPERATING CAPITAL OUTLAY.....		77,147		100,505		396,000
SPECIAL CATEGORIES.....		34,516,382		37,797,901		56,107,241
DATA PROCESSING SERVICES.....		2,008		1,839		8,000
		-----		-----		-----
TOTAL: CITRUS, DEPT OF BY FUND TYPE						
TRUST FUNDS.....	90.00	43,940,419	90.00	43,728,931	76.00	67,334,482
		=====		=====		=====
COMMUNITY AFFAIRS, DEPT OF						
SALARIES AND BENEFITS.....	357.00	17,660,612	364.00	18,826,272	368.00	21,662,099
OTHER PERSONAL SERVICES.....		3,341,099		4,011,469		6,259,222
EXPENSES.....		4,120,675		4,420,216		5,539,796
AID TO LOCAL GOVERNMENTS.....		645,293		1,851,080		3,279,824
OPERATING CAPITAL OUTLAY.....		100,760		160,526		1,049,028
FIXED CAPITAL OUTLAY.....		66,000,000		66,000,000		66,000,000
SPECIAL CATEGORIES.....		2708,638,195		1310,620,351		1545,717,034
G/A-LOC GOV/NONST ENT-FCO.....		55,642,131		369,611,682		54,406,785
		-----		-----		-----
TOTAL: COMMUNITY AFFAIRS, DEPT OF BY FUND TYPE						
GENERAL REVENUE FUND		286,163,585		107,404,982		16,835,442
TRUST FUNDS		2569,985,180		1668,096,614		1687,078,346
		-----		-----		-----
TOTAL POSITIONS.....	357.00		364.00		368.00	
TOTAL DEPARTMENT.....		2856,148,765		1775,501,596		1703,913,788
		=====		=====		=====
CORRECTIONS, DEPT OF						
SALARIES AND BENEFITS.....	27,736.50	1307,245,967	28,242.50	1391,203,487	28,117.50	1441,544,542
OTHER PERSONAL SERVICES.....		14,892,648		17,710,090		13,304,118

	ACT PR YR EXP 2005-06 COMBINED WITH 09/30/2006 REVERSIONS		ACT PR YR EXP 2006-07 COMBINED WITH 09/30/2007 REVERSIONS		EST EXP-SPE 2007-2008	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
CORRECTIONS, DEPT OF						
EXPENSES.....		220,786,729		193,587,701		163,165,898
OPERATING CAPITAL OUTLAY.....		3,969,308		5,724,445		6,507,617
FOOD PRODUCTS.....		74,402,170		80,047,123		78,710,505
FIXED CAPITAL OUTLAY.....		38,463,388		128,392,110		195,465,340
LUMP SUM.....						259.00 8,422,063
SPECIAL CATEGORIES.....		428,243,379		491,021,980		533,380,471
DATA PROCESSING SERVICES.....		1,540,312		1,543,573		1,411,858
TOTAL: CORRECTIONS, DEPT OF BY FUND TYPE						
GENERAL REVENUE FUND		2028,994,750		2251,070,169		2364,089,595
TRUST FUNDS		60,549,151		58,160,340		77,822,817
TOTAL POSITIONS.....		27,736.50		28,242.50		28,376.50
TOTAL DEPARTMENT.....		2089,543,901		2309,230,509		2441,912,412
EDUCATION, DEPT OF						
SALARIES AND BENEFITS.....		3,394.00 127,504,165		3,406.50 137,421,320		2,639.50 142,443,213
OTHER PERSONAL SERVICES.....		4,727,952		8,269,643		4,039,100
EXPENSES.....		40,935,697		33,131,877		41,513,664
AID TO LOCAL GOVERNMENTS.....		14962,096,443		15946,882,075		17584,001,344
OPERATING CAPITAL OUTLAY.....		3,026,736		2,060,505		3,628,653
FOOD PRODUCTS.....		111,987		90,151		200,000
FIXED CAPITAL OUTLAY.....		2188,235,662		2604,285,354		3454,801,354
SPECIAL CATEGORIES.....		1533,489,328		1665,002,002		1672,775,235
FINANCIAL ASSISTANCE PAYMT....		108,644,158		130,636,534		143,741,407
G/A-LOC GOV/NONST ENT-FCO.....		113,896,059		1105,318,921		657,000,000

	ACT PR YR EXP 2005-06 COMBINED WITH 09/30/2006 REVERSIONS		ACT PR YR EXP 2006-07 COMBINED WITH 09/30/2007 REVERSIONS		EST EXP-SPE 2007-2008	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

EDUCATION, DEPT OF						
DATA PROCESSING SERVICES.....		9,835,051		12,920,448		14,725,031

TOTAL: EDUCATION, DEPT OF BY FUND TYPE						
GENERAL REVENUE FUND		13252,801,553		14064,777,006		14503,323,230
TRUST FUNDS		5839,701,685		7581,241,824		9215,545,771

TOTAL POSITIONS.....	3,394.00		3,406.50		2,639.50	
TOTAL DEPARTMENT.....		19092,503,238		21646,018,830		23718,869,001
=====						
ELDER AFFAIRS, DEPT OF						
SALARIES AND BENEFITS.....	391.50		411.50		411.50	
		18,873,622		21,034,349		23,005,608
OTHER PERSONAL SERVICES.....		2,743,512		2,714,646		4,178,772
EXPENSES.....		6,344,478		5,142,811		6,256,878
OPERATING CAPITAL OUTLAY.....		211,542		178,686		65,983
SPECIAL CATEGORIES.....		251,470,246		270,988,871		349,473,126
G/A-LOC GOV/NONST ENT-FCO.....				4,974,781		9,100,000
DATA PROCESSING SERVICES.....				2,716		5,288

TOTAL: ELDER AFFAIRS, DEPT OF BY FUND TYPE						
GENERAL REVENUE FUND		112,092,845		139,875,839		144,268,188
TRUST FUNDS		167,550,555		165,161,021		247,817,467

TOTAL POSITIONS.....	391.50		411.50		411.50	
TOTAL DEPARTMENT.....		279,643,400		305,036,860		392,085,655
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ENVIR PROTECTION, DEPT OF						
SALARIES AND BENEFITS.....	3,599.00		3,612.00		3,621.00	
		183,573,849		193,155,628		199,257,266
OTHER PERSONAL SERVICES.....		23,730,012		21,877,842		23,236,694
EXPENSES.....		41,964,887		45,101,680		41,145,905
AID TO LOCAL GOVERNMENTS.....		2,967,246		5,839,345		6,944,920
OPERATING CAPITAL OUTLAY.....		2,691,954		2,735,533		2,444,052
FIXED CAPITAL OUTLAY.....		794,449,105		1144,835,833		821,831,329

	ACT PR YR EXP 2005-06 COMBINED WITH 09/30/2006 REVERSIONS		ACT PR YR EXP 2006-07 COMBINED WITH 09/30/2007 REVERSIONS		EST EXP-SPE 2007-2008	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

ENVIR PROTECTION, DEPT OF						
SPECIAL CATEGORIES.....		389,342,520		1091,663,010		425,676,118
G/A-LOC GOV/NONST ENT-FCO.....		838,180,554		938,671,731		840,756,368
QUALIFIED EXPENDITURE.....						3,387,500
DATA PROCESSING SERVICES.....		1,866,148		2,083,398		4,422,420
		-----		-----		-----
TOTAL: ENVIR PROTECTION, DEPT OF BY FUND TYPE						
GENERAL REVENUE FUND		278,569,612		280,129,124		245,715,539
TRUST FUNDS		2000,196,663		3165,834,876		2123,387,033
		-----		-----		-----
TOTAL POSITIONS.....		3,599.00		3,612.00		3,621.00
TOTAL DEPARTMENT.....		2278,766,275		3445,964,000		2369,102,572
		=====		=====		=====
FINANCIAL SERVICES						
SALARIES AND BENEFITS.....		2,780.50		2,819.50		2,849.50
		146,401,584		151,361,558		163,772,424
OTHER PERSONAL SERVICES.....		14,962,809		16,749,214		16,251,936
EXPENSES.....		43,391,914		38,747,830		35,017,690
OPERATING CAPITAL OUTLAY.....		2,706,637		2,145,931		2,209,121
FIXED CAPITAL OUTLAY.....		376,805				
LUMP SUM.....						9.00
						798,430
SPECIAL CATEGORIES.....		347,789,818		445,770,062		56,087,563
DATA PROCESSING SERVICES.....		50				7,718,442
CLAIMS BILLS & RELIEF ACTS....		2,000,000		4,800,000		
		-----		-----		-----
TOTAL: FINANCIAL SERVICES BY FUND TYPE						
GENERAL REVENUE FUND		285,382,275		633,860,202		34,476,098
TRUST FUNDS		260,465,691		25,714,393		247,379,508
BUDGET STABILIZATION FUND		11,781,651				
		-----		-----		-----
TOTAL POSITIONS.....		2,780.50		2,819.50		2,858.50
TOTAL DEPARTMENT.....		557,629,617		659,574,595		281,855,606
		=====		=====		=====

	ACT PR YR EXP 2005-06 COMBINED WITH 09/30/2006 REVERSIONS		ACT PR YR EXP 2006-07 COMBINED WITH 09/30/2007 REVERSIONS		EST EXP-SPE 2007-2008	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
FISH/WILDLIFE CONSERV COMM						
SALARIES AND BENEFITS.....	1,872.50	102,794,704	1,875.50	107,187,137	1,883.50	109,655,980
OTHER PERSONAL SERVICES.....	10,238,149		11,044,989		10,889,746	
EXPENSES.....	25,208,180		21,481,091		23,889,852	
AID TO LOCAL GOVERNMENTS.....	2,000,000		2,049,995		68,185	
OPERATING CAPITAL OUTLAY.....	4,046,326		958,367		1,680,283	
FIXED CAPITAL OUTLAY.....	15,509,760		16,899,500		31,061,097	
SPECIAL CATEGORIES.....	58,485,857		73,707,425		91,882,753	
G/A-LOC GOV/NONST ENT-FCO.....	7,421,500		13,098,291		7,300,000	
DATA PROCESSING SERVICES.....	29,818				45,898	
TOTAL: FISH/WILDLIFE CONSERV COMM BY FUND TYPE						
GENERAL REVENUE FUND	57,959,366		62,688,685		51,879,890	
TRUST FUNDS	167,774,928		183,738,110		224,593,904	
TOTAL POSITIONS.....	1,872.50		1,875.50		1,883.50	
TOTAL DEPARTMENT.....	225,734,294		246,426,795		276,473,794	
GOVERNOR, EXECUTIVE OFFICE						
SALARIES AND BENEFITS.....	292.00	21,688,508	293.00	22,953,416	305.00	24,374,504
OTHER PERSONAL SERVICES.....	1,281,934		1,405,944		1,000	
EXPENSES.....	4,153,365		3,960,038		156,822	
OPERATING CAPITAL OUTLAY.....	122,999		180,987		10,000	
LUMP SUM.....					10.00	27,530,034
SPECIAL CATEGORIES.....	111,064,159		522,894,496		424,346,676	
G/A-LOC GOV/NONST ENT-FCO.....	9,700,000		53,699,227		17,550,000	

	ACT PR YR EXP 2005-06 COMBINED WITH 09/30/2006 REVERSIONS		ACT PR YR EXP 2006-07 COMBINED WITH 09/30/2007 REVERSIONS		EST EXP-SPE 2007-2008	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

GOVERNOR, EXECUTIVE OFFICE						
TOTAL: GOVERNOR, EXECUTIVE OFFICE						
BY FUND TYPE						
GENERAL REVENUE FUND		106,005,616		352,664,679		438,864,381
TRUST FUNDS		42,005,349		252,429,429		55,104,655
		-----		-----		-----
TOTAL POSITIONS.....	292.00		293.00		315.00	
TOTAL DEPARTMENT.....		148,010,965		605,094,108		493,969,036
		=====		=====		=====
HEALTH, DEPT OF						
SALARIES AND BENEFITS.....	4,100.00		4,097.50		3,175.50	
		720,374,435		781,144,661		867,394,700
OTHER PERSONAL SERVICES.....		50,354,227		52,429,688		59,783,291
EXPENSES.....		276,080,527		185,060,724		205,285,659
AID TO LOCAL GOVERNMENTS.....		513,078,935		538,742,300		523,759,111
OPERATING CAPITAL OUTLAY.....		12,527,962		14,578,245		14,280,309
FOOD PRODUCTS.....		101,339		131,193		292,040
FIXED CAPITAL OUTLAY.....		25,420,137		31,906,632		31,346,900
SPECIAL CATEGORIES.....		687,765,307		887,518,750		1126,302,348
G/A-LOC GOV/NONST ENT-FCO.....		4,500,000		3,000,000		3,000,000
DATA PROCESSING SERVICES.....		2,436,934		3,317,306		3,801,305
CLAIMS BILLS & RELIEF ACTS....				8,500,000		
		-----		-----		-----
TOTAL: HEALTH, DEPT OF						
BY FUND TYPE						
GENERAL REVENUE FUND		519,666,279		599,941,179		608,694,638
TRUST FUNDS		1772,973,524		1906,388,320		2226,551,025
		-----		-----		-----
TOTAL POSITIONS.....	4,100.00		4,097.50		3,175.50	
TOTAL DEPARTMENT.....		2292,639,803		2506,329,499		2835,245,663
		=====		=====		=====
HIWAY SAFETY/MTR VEH, DEPT						
SALARIES AND BENEFITS.....	4,935.00		4,959.00		4,896.00	
		241,038,530		252,818,457		263,716,245
OTHER PERSONAL SERVICES.....		11,249,541		15,416,872		16,876,437

	ACT PR YR EXP 2005-06 COMBINED WITH 09/30/2006 REVERSIONS		ACT PR YR EXP 2006-07 COMBINED WITH 09/30/2007 REVERSIONS		EST EXP-SPE 2007-2008	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
<hr/>						
HIWAY SAFETY/MTR VEH, DEPT						
EXPENSES.....		38,510,747		38,573,725		39,622,045
AID TO LOCAL GOVERNMENTS.....		19,333,544		18,714,148		21,500,000
OPERATING CAPITAL OUTLAY.....		6,989,345		5,772,334		4,846,769
FIXED CAPITAL OUTLAY.....		5,430,627		8,037,657		3,363,500
SPECIAL CATEGORIES.....		81,516,126		82,580,713		90,039,138
TOTAL: HIWAY SAFETY/MTR VEH, DEPT BY FUND TYPE						
GENERAL REVENUE FUND		133,597,624		141,160,104		135,222,250
TRUST FUNDS		270,470,836		280,753,802		304,741,884
TOTAL POSITIONS.....		4,935.00		4,959.00		4,896.00
TOTAL DEPARTMENT.....		404,068,460		421,913,906		439,964,134
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JUSTICE ADMINISTRATION						
SALARIES AND BENEFITS.....		9,425.50 523,894,451		9,953.75 575,642,620		10,494.25 620,933,196
OTHER PERSONAL SERVICES.....		8,730,616		8,693,449		9,511,594
EXPENSES.....		5,748,649		3,407,323		4,261,033
OPERATING CAPITAL OUTLAY.....		295,657		473,545		661,730
LUMP SUM.....						28.50
SPECIAL CATEGORIES.....		140,128,507		176,495,621		148,459,874
DATA PROCESSING SERVICES.....		12,953		11,333		10,000
TOTAL: JUSTICE ADMINISTRATION BY FUND TYPE						
GENERAL REVENUE FUND		627,058,225		719,643,121		711,841,618
TRUST FUNDS		51,752,608		45,080,770		71,995,809
TOTAL POSITIONS.....		9,425.50		9,953.75		10,522.75
TOTAL DEPARTMENT.....		678,810,833		764,723,891		783,837,427
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JUVENILE JUSTICE, DEPT OF						
SALARIES AND BENEFITS.....		5,022.00 208,169,679		5,005.00 224,416,573		5,011.00 227,597,028
OTHER PERSONAL SERVICES.....		6,223,963		6,423,911		6,526,902

	ACT PR YR EXP 2005-06 COMBINED WITH 09/30/2006 REVERSIONS		ACT PR YR EXP 2006-07 COMBINED WITH 09/30/2007 REVERSIONS		EST EXP-SPE 2007-2008	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

JUVENILE JUSTICE, DEPT OF						
EXPENSES.....		36,889,084		31,371,989		32,004,937
AID TO LOCAL GOVERNMENTS.....		490,443		664,459		802,000
OPERATING CAPITAL OUTLAY.....		511,533		773,474		562,509
FOOD PRODUCTS.....		1,038,898		1,298,828		1,112,287
FIXED CAPITAL OUTLAY.....		5,229,677		25,047,354		6,082,485
SPECIAL CATEGORIES.....		374,325,302		402,237,139		426,453,391
G/A-LOC GOV/NONST ENT-FCO.....		258,000				500,000
QUALIFIED EXPENDITURE.....						2,380,455
		-----		-----		-----
TOTAL: JUVENILE JUSTICE, DEPT OF						
BY FUND TYPE						
GENERAL REVENUE FUND		463,046,274		528,817,546		520,551,026
TRUST FUNDS		170,090,305		163,416,181		183,470,968
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TOTAL POSITIONS.....		5,022.00		5,005.00		5,011.00
TOTAL DEPARTMENT.....		633,136,579		692,233,727		704,021,994
		=====		=====		=====
LAW ENFORCEMENT, DEPT OF						
SALARIES AND BENEFITS.....		1,972.00		1,990.00		2,017.00
		115,331,863		123,803,563		133,600,391
OTHER PERSONAL SERVICES.....		6,618,264		6,508,552		3,517,804
EXPENSES.....		40,015,756		36,263,365		42,617,028
AID TO LOCAL GOVERNMENTS.....		20,922,920		17,444,388		28,785,301
OPERATING CAPITAL OUTLAY.....		8,020,398		10,115,075		7,812,378
FIXED CAPITAL OUTLAY.....		500,000		617,800		1,000,000
SPECIAL CATEGORIES.....		63,301,911		65,022,580		66,911,103
QUALIFIED EXPENDITURE.....						4,648,032
DATA PROCESSING SERVICES.....		52,859		29,989		177,635
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	ACT PR YR EXP 2005-06 COMBINED WITH 09/30/2006 REVERSIONS POS AMOUNT	ACT PR YR EXP 2006-07 COMBINED WITH 09/30/2007 REVERSIONS POS AMOUNT	EST EXP-SPE 2007-2008 POS AMOUNT
LAW ENFORCEMENT, DEPT OF			
TOTAL: LAW ENFORCEMENT, DEPT OF BY FUND TYPE			
GENERAL REVENUE FUND	107,598,236	114,315,348	119,043,742
TRUST FUNDS	147,165,735	145,489,964	170,025,930
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TOTAL POSITIONS.....	1,972.00	1,990.00	2,017.00
TOTAL DEPARTMENT.....	254,763,971	259,805,312	289,069,672
	=====	=====	=====
LEGAL AFFAIRS/ATTY GENERAL			
SALARIES AND BENEFITS.....	1,359.00 72,798,867	1,354.00 77,075,047	1,339.50 84,481,717
OTHER PERSONAL SERVICES.....	1,966,172	2,585,868	4,276,800
EXPENSES.....	12,614,921	10,969,582	11,881,465
AID TO LOCAL GOVERNMENTS.....	10,000		
OPERATING CAPITAL OUTLAY.....	923,998	725,374	2,597,816
LUMP SUM.....			50.00
SPECIAL CATEGORIES.....	58,008,305	64,732,301	71,427,985
DATA PROCESSING SERVICES.....	93,100	285,246	582,825
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TOTAL: LEGAL AFFAIRS/ATTY GENERAL BY FUND TYPE			
GENERAL REVENUE FUND	37,535,643	46,948,585	46,959,839
TRUST FUNDS	108,879,720	109,424,833	128,288,769
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TOTAL POSITIONS.....	1,359.00	1,354.00	1,389.50
TOTAL DEPARTMENT.....	146,415,363	156,373,418	175,248,608
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LEGISLATIVE BRANCH			
SALARIES AND BENEFITS.....	131,820,920	142,307,529	
OTHER PERSONAL SERVICES.....	7,751,117	7,120,677	
EXPENSES.....	34,619,038	36,242,515	77,580
OPERATING CAPITAL OUTLAY.....	2,299,249	1,081,954	
LUMP SUM.....	2,395,741	11,995,550	213,968,916
SPECIAL CATEGORIES.....	17,254,765	16,691,492	451,691

	ACT PR YR EXP 2005-06 COMBINED WITH 09/30/2006 REVERSIONS		ACT PR YR EXP 2006-07 COMBINED WITH 09/30/2007 REVERSIONS		EST EXP-SPE 2007-2008	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

LEGISLATIVE BRANCH						
CONTINUING APPROPRIATIONS.....		18,191,508-				
TOTAL: LEGISLATIVE BRANCH BY FUND TYPE						
GENERAL REVENUE FUND		177,624,572		211,397,558		212,172,210
TRUST FUNDS		324,750		4,042,159		2,325,977
TOTAL DEPARTMENT.....		177,949,322		215,439,717		214,498,187
		=====		=====		=====
LOTTERY, DEPARTMENT OF THE						
SALARIES AND BENEFITS.....	440.00	24,112,191	440.00	25,477,733	440.00	26,181,973
OTHER PERSONAL SERVICES.....		894,951		444,980		498,296
EXPENSES.....		11,493,285		8,422,278		6,325,355
OPERATING CAPITAL OUTLAY.....		143,480		1,310,681		2,250
SPECIAL CATEGORIES.....		188,967,032		123,649,561		126,624,086
TOTAL: LOTTERY, DEPARTMENT OF THE BY FUND TYPE						
TRUST FUNDS.....	440.00	225,610,939	440.00	159,305,233	440.00	159,631,960
		=====		=====		=====
MANAGEMENT SRVCS, DEPT OF						
SALARIES AND BENEFITS.....	1,329.00	73,676,921	1,306.00	76,094,184	1,283.50	81,748,737
OTHER PERSONAL SERVICES.....		2,492,086		857,378		1,202,707
EXPENSES.....		34,782,254		21,726,972		24,255,440
AID TO LOCAL GOVERNMENTS.....		75,618,768		72,923,981		166,549,632
OPERATING CAPITAL OUTLAY.....		2,097,345		2,401,192		1,545,222
FIXED CAPITAL OUTLAY.....		40,811,965		158,845,201		87,086,092
SPECIAL CATEGORIES.....		296,559,806		304,451,215		286,980,207
DATA PROCESSING SERVICES.....		2,847,778		4,257,588		4,908,941
PENSIONS AND BENEFITS.....		11,154,472		11,731,574		14,389,464
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	ACT PR YR EXP 2005-06 COMBINED WITH 09/30/2006 REVERSIONS		ACT PR YR EXP 2006-07 COMBINED WITH 09/30/2007 REVERSIONS		EST EXP-SPE 2007-2008	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

MANAGEMENT SRVCS, DEPT OF						
TOTAL: MANAGEMENT SRVCS, DEPT OF						
BY FUND TYPE						
GENERAL REVENUE FUND		26,027,823		58,869,884		31,434,013
TRUST FUNDS		514,013,572		594,419,401		637,232,429
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TOTAL POSITIONS.....	1,329.00		1,306.00		1,283.50	
TOTAL DEPARTMENT.....		540,041,395		653,289,285		668,666,442
		=====		=====		=====
MILITARY AFFAIRS, DEPT OF						
SALARIES AND BENEFITS.....	318.00	13,784,881	318.00	15,387,149	324.00	16,064,043
OTHER PERSONAL SERVICES.....		2,196,372		1,414,339		1,499,697
EXPENSES.....		35,725,552		18,631,373		19,809,960
OPERATING CAPITAL OUTLAY.....		796,113		514,711		621,445
FOOD PRODUCTS.....		95,438		108,537		250,000
FIXED CAPITAL OUTLAY.....		24,672,803		75,001,314		12,240,394
SPECIAL CATEGORIES.....		37,653,790		25,292,821		22,663,141
		-----		-----		-----
TOTAL: MILITARY AFFAIRS, DEPT OF						
BY FUND TYPE						
GENERAL REVENUE FUND		44,097,286		42,144,794		32,075,696
TRUST FUNDS		70,827,663		94,205,450		41,072,984
		-----		-----		-----
TOTAL POSITIONS.....	318.00		318.00		324.00	
TOTAL DEPARTMENT.....		114,924,949		136,350,244		73,148,680
		=====		=====		=====
PAROLE COMMISSION						
SALARIES AND BENEFITS.....	148.00	7,341,427	148.00	7,736,481	148.00	8,016,456
OTHER PERSONAL SERVICES.....		257,420		249,587		264,231
EXPENSES.....		1,185,497		1,241,018		1,244,519
OPERATING CAPITAL OUTLAY.....		77,502		76,243		79,930
SPECIAL CATEGORIES.....		147,474		157,613		179,943
DATA PROCESSING SERVICES.....		309,640		297,734		147,924
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	ACT PR YR EXP 2005-06 COMBINED WITH 09/30/2006 REVERSIONS		ACT PR YR EXP 2006-07 COMBINED WITH 09/30/2007 REVERSIONS		EST EXP-SPE 2007-2008	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
REVENUE, DEPARTMENT OF						
TOTAL: REVENUE, DEPARTMENT OF						
BY FUND TYPE						
GENERAL REVENUE FUND		208,258,515		236,256,724		212,800,559
TRUST FUNDS		306,095,548		306,246,690		347,961,604
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TOTAL POSITIONS.....		5,433.00		5,401.00		5,320.50
TOTAL DEPARTMENT.....		514,354,063		542,503,414		560,762,163
		=====		=====		=====
STATE COURT SYSTEM						
SALARIES AND BENEFITS.....		4,158.50 333,403,272		4,375.50 367,403,431		4,390.50 387,833,170
OTHER PERSONAL SERVICES.....		1,972,370		1,750,078		1,637,985
EXPENSES.....		21,314,349		19,254,149		23,081,335
AID TO LOCAL GOVERNMENTS.....		10,500,000		7,150,000		9,045,000
OPERATING CAPITAL OUTLAY.....		1,804,842		3,813,382		1,793,864
FIXED CAPITAL OUTLAY.....		4,404,202		13,347,894		13,923,059
SPECIAL CATEGORIES.....						22.00
		31,523,447		37,660,926		44,972,561
DATA PROCESSING SERVICES.....		3,492,122		1,939,799		1,838,893
		-----		-----		-----
TOTAL: STATE COURT SYSTEM						
BY FUND TYPE						
GENERAL REVENUE FUND		394,246,089		436,843,494		460,520,845
TRUST FUNDS		14,168,515		15,476,165		23,605,022
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TOTAL POSITIONS.....		4,158.50		4,375.50		4,412.50
TOTAL DEPARTMENT.....		408,414,604		452,319,659		484,125,867
		=====		=====		=====
STATE, DEPT OF						
SALARIES AND BENEFITS.....		497.00 23,348,298		488.50 24,918,115		493.50 26,100,975
OTHER PERSONAL SERVICES.....		3,064,168		2,415,782		3,950,835
EXPENSES.....		13,652,742		11,107,183		11,554,387
AID TO LOCAL GOVERNMENTS.....		42,201,059		44,400,415		44,106,820
OPERATING CAPITAL OUTLAY.....		335,947		334,172		351,067

	ACT PR YR EXP 2005-06 COMBINED WITH 09/30/2006 REVERSIONS		ACT PR YR EXP 2006-07 COMBINED WITH 09/30/2007 REVERSIONS		EST EXP-SPE 2007-2008	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

STATE, DEPT OF						
FIXED CAPITAL OUTLAY.....		9,881,100		15,362,344		5,000,000
SPECIAL CATEGORIES.....		45,209,539		40,260,057		77,990,418
G/A-LOC GOV/NONST ENT-FCO....		30,838,950		35,071,946		6,150,000
DATA PROCESSING SERVICES.....		440,068		338,124		327,280
		-----		-----		-----
TOTAL: STATE, DEPT OF BY FUND TYPE						
GENERAL REVENUE FUND		115,231,522		137,064,234		106,069,573
TRUST FUNDS		53,740,349		37,143,904		69,462,209
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TOTAL POSITIONS.....		497.00		488.50		493.50
TOTAL DEPARTMENT.....		168,971,871		174,208,138		175,531,782
		=====		=====		=====
TRANSPORTATION, DEPT OF						
SALARIES AND BENEFITS.....		7,566.00		7,547.00		7,548.00
		433,264,021		444,674,061		462,728,096
OTHER PERSONAL SERVICES.....		5,460,041		5,143,330		6,548,795
EXPENSES.....		97,883,592		68,840,852		81,248,157
OPERATING CAPITAL OUTLAY.....		10,537,053		11,078,522		12,546,388
FIXED CAPITAL OUTLAY.....		6475,788,793		6766,276,850		7540,769,326
SPECIAL CATEGORIES.....		734,041,801		303,533,530		338,800,499
		-----		-----		-----
TOTAL: TRANSPORTATION, DEPT OF BY FUND TYPE						
GENERAL REVENUE FUND		576,500,000				85,000,000
TRUST FUNDS		7180,475,301		7599,547,145		8357,641,261
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TOTAL POSITIONS.....		7,566.00		7,547.00		7,548.00
TOTAL DEPARTMENT.....		7756,975,301		7599,547,145		8442,641,261
		=====		=====		=====
VETERANS' AFFAIRS, DEPT OF						
SALARIES AND BENEFITS.....		638.50		646.50		668.50
		26,001,401		26,096,757		29,390,792
OTHER PERSONAL SERVICES.....		871,662		790,207		891,584
EXPENSES.....		19,472,094		8,452,169		6,662,576
OPERATING CAPITAL OUTLAY.....		243,528		169,853		404,969

	ACT PR YR EXP 2005-06 COMBINED WITH 09/30/2006 REVERSIONS		ACT PR YR EXP 2006-07 COMBINED WITH 09/30/2007 REVERSIONS		EST EXP-SPE 2007-2008	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT

VETERANS' AFFAIRS, DEPT OF						
FOOD PRODUCTS.....		2,869,229		3,777,503		3,191,998
FIXED CAPITAL OUTLAY.....		2,360,775		22,022,746		18,680,486
SPECIAL CATEGORIES.....		1,167,237		14,771,069		17,938,208

TOTAL: VETERANS' AFFAIRS, DEPT OF BY FUND TYPE						
GENERAL REVENUE FUND		10,666,028		18,031,306		20,095,442
TRUST FUNDS		42,319,898		58,048,998		57,065,171

TOTAL POSITIONS.....	638.50		646.50		668.50	
TOTAL DEPARTMENT.....		52,985,926		76,080,304		77,160,613
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TOTAL: REPORT BY FUND TYPE						
GENERAL REVENUE FUND		25898,874,184		27674,489,713		28474,867,478
TRUST FUNDS		35663,341,339		38432,442,666		42355,842,553
BUDGET STABILIZATION FUND		11,781,651				

TOTAL POSITIONS.....	118,178.99		115,370.24		114,343.74	
TOTAL REPORT.....		61573,997,174		66106,932,379		70830,710,031
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