

Final Budget Report

Department	Appropriation Category	Fund Type	Actual Expenditures Fiscal Year 2006-07	Actual Expenditures Fiscal Year 2006-07	Actual Expenditures Fiscal Year 2007-08	Actual Expenditures Fiscal Year 2007-08	Current Year Estimated Expenditures 2008-09	Current Year Estimated Expenditures 2008-09
			Positions	All Funds	Positions	All Funds	Positions	All Funds
Division of Administrative Hearings	Positions		269.00		267.00		267.00	
	Salaries and Benefits	Trust Funds		19,912,041		20,796,917		20,653,509
	Other Personal Services	Trust Funds		202,976		75,440		266,391
	Expenses	Trust Funds		4,545,253		4,688,973		4,422,853
	Operating Capital Outlay	Trust Funds		110,320		193,187		93,796
	Special Categories	Trust Funds		1,553,011		1,464,735		1,560,135
	Fixed Capital Outlay	Trust Funds				1,154,914		
Total Division of Administrative Hearings			269.00	26,323,601	267.00	28,374,166	267.00	26,996,684
Administered Funds	Positions		4.00					
	Lump Sum	General Revenue Fund						26,226,325
	Lump Sum	Trust Funds						193,009,611
	Special Categories	General Revenue Fund		186,901		219,926		6,206,962
Total Administered Funds			4.00	186,901	0.00	219,926	0.00	225,442,898
Agency for Health Care Administration	Positions		1,710.50		1,707.50		1,684.50	
	Salaries and Benefits	General Revenue Fund		19,378,624		20,112,770		20,386,779
	Salaries and Benefits	Trust Funds		72,095,360		75,324,035		76,966,112
	Other Personal Services	General Revenue Fund		1,439,086		1,719,633		2,052,477
	Other Personal Services	Trust Funds		18,743,040		18,619,475		24,966,133
	Expenses	General Revenue Fund		2,078,648		1,990,762		2,363,219
	Expenses	Trust Funds		16,199,949		15,852,572		17,587,609
	Operating Capital Outlay	General Revenue Fund		232,746		177,048		299,863
	Operating Capital Outlay	Trust Funds		861,197		829,986		939,519
	Special Categories	General Revenue Fund		4,178,830,912		4,502,442,236		4,484,682,511
	Special Categories	Trust Funds		10,632,538,455		10,847,501,808		11,532,771,240
	Data Processing Services	Trust Funds		356,398		393,177		664,443
Total Agency for Health Care Administration			1,710.50	14,942,754,415	1,707.50	15,484,963,502	1,684.50	16,163,679,905
Agency for Persons with Disabilities	Positions		3,703.00		3,703.00		3,716.00	
	Salaries and Benefits	General Revenue Fund		78,005,466		78,272,026		80,253,334
	Salaries and Benefits	Trust Funds		69,118,512		70,002,301		67,967,833
	Other Personal Services	General Revenue Fund		2,151,988		2,548,087		3,691,812
	Other Personal Services	Trust Funds		2,716,164		3,315,158		4,841,846
	Expenses	General Revenue Fund		7,619,746		6,530,837		6,975,929
	Expenses	Trust Funds		8,789,105		9,662,637		7,614,712
	Operating Capital Outlay	General Revenue Fund		352,622		264,607		257,613
	Operating Capital Outlay	Trust Funds		1,552,284		467,541		474,329
	Food Products	General Revenue Fund		1,258,704		1,299,199		1,272,706
	Food Products	Trust Funds		1,444,821		1,431,749		1,411,462
	Special Categories	General Revenue Fund		348,356,634		410,446,477		386,975,386
	Special Categories	Trust Funds		79,561,780		56,242,301		501,628,271
	Data Processing Services	General Revenue Fund		1,454,313		1,237,743		921,292
	Data Processing Services	Trust Funds				621,574		
	Fixed Capital Outlay	Trust Funds		8,117,559				
	Grants and Aids to Local Governments and Nonstate Entities							
	Fixed Capital Outlay	General Revenue Fund				200,000		

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	Grants and Aids to Local Governments and Nonstate Entities Fixed Capital Outlay	Trust Funds		1,025,000		1,000,000		
Total Agency for Persons with Disabilities			3,703.00	611,524,698	3,703.00	643,542,237	3,716.00	1,064,286,525
Agency for Workforce Innovation	Positions		1,575.99		1,470.99		1,378.00	
	Salaries and Benefits	General Revenue Fund		4,335,398		4,381,960		3,932,919
	Salaries and Benefits	Trust Funds		66,214,260		68,208,568		78,242,619
	Other Personal Services	General Revenue Fund		97,475		30,972		10,000
	Other Personal Services	Trust Funds		4,428,196		4,625,273		11,555,642
	Expenses	General Revenue Fund		1,216,643		1,138,900		804,395
	Expenses	Trust Funds		10,585,939		12,685,513		23,178,746
	Aid to Local Governments	Trust Funds		227,607		201,188		1,000,000
	Operating Capital Outlay	General Revenue Fund		22,845		14,307		25,740
	Operating Capital Outlay	Trust Funds		277,952		513,225		1,394,402
	Special Categories	General Revenue Fund		205,876,136		164,771,033		145,963,074
	Special Categories	Trust Funds		1,060,648,697		1,095,311,062		1,194,074,503
	Qualified Expenditure Category	Trust Funds						500,000
	Data Processing Services	Trust Funds		5,636,621		6,004,625		4,859,202
	Fixed Capital Outlay	Trust Funds		1,479,185		3,545,857		
Total Agency for Workforce Innovation			1,575.99	1,361,046,954	1,470.99	1,361,432,483	1,378.00	1,465,541,242
Agriculture and Consumer Services	Positions		3,807.75		3,799.75		3,753.75	
	Salaries and Benefits	General Revenue Fund		100,636,426		103,932,953		96,556,700
	Salaries and Benefits	Trust Funds		79,997,858		86,646,329		99,278,901
	Other Personal Services	General Revenue Fund		998,555		918,115		918,935
	Other Personal Services	Trust Funds		4,773,774		4,989,874		6,297,771
	Expenses	General Revenue Fund		12,661,519		11,136,908		9,645,580
	Expenses	Trust Funds		35,344,224		30,820,550		36,797,178
	Aid to Local Governments	General Revenue Fund		474,394		490,800		
	Aid to Local Governments	Trust Funds		4,089,416		4,438,576		5,697,058
	Operating Capital Outlay	General Revenue Fund		2,441,253		940,819		376,935
	Operating Capital Outlay	Trust Funds		3,726,395		2,749,276		2,962,868
	Special Categories	General Revenue Fund		30,024,942		18,393,080		17,313,677
	Special Categories	Trust Funds		82,287,422		72,309,840		60,210,614
	Relief Acts	General Revenue Fund				4,000,000		
	Fixed Capital Outlay	General Revenue Fund		3,046,350		5,951,110		
	Fixed Capital Outlay	Trust Funds		28,309,983		8,286,755		22,015,350
	Grants and Aids to Local Governments and Nonstate Entities Fixed Capital Outlay	General Revenue Fund		1,000,000		28,255,449		
Total Agriculture and Consumer Services			3,807.75	389,812,511	3,799.75	384,260,434	3,753.75	358,071,567
Business and Professional Regulation	Positions		1,555.75		1,594.75		1,595.75	
	Salaries and Benefits	Trust Funds		78,039,007		82,913,599		88,014,141
	Other Personal Services	Trust Funds		3,970,234		3,410,993		3,695,219
	Expenses	Trust Funds		14,325,751		14,743,284		16,186,096
	Operating Capital Outlay	Trust Funds		241,007		308,684		317,876
	Special Categories	Trust Funds		44,941,984		33,717,745		31,352,477

Department	Appropriation Category	Fund Type	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Current Year	Current Year
			Fiscal Year 2006-07 Positions	Fiscal Year 2006-07 All Funds	Fiscal Year 2007-08 Positions	Fiscal Year 2007-08 All Funds	Estimated Expenditures 2008-09 Positions	Estimated Expenditures 2008-09 All Funds
	Financial Assistance Payments	Trust Funds		213,859		169,121		450,000
	Data Processing Services	Trust Funds		28,143		3,808		100,000
Total Business and Professional Regulation			1,555.75	141,759,985	1,594.75	135,267,234	1,595.75	140,115,809
Children and Family Services	Positions		13,528.00		13,533.00		13,255.00	
	Salaries and Benefits	General Revenue Fund		342,640,875		360,343,332		355,908,187
	Salaries and Benefits	Trust Funds		277,282,127		281,649,566		297,391,771
	Other Personal Services	General Revenue Fund		5,003,828		6,424,493		6,734,840
	Other Personal Services	Trust Funds		5,362,951		5,904,994		7,758,072
	Expenses	General Revenue Fund		59,920,819		59,441,826		51,379,438
	Expenses	Trust Funds		50,562,898		49,097,116		52,622,731
	Operating Capital Outlay	General Revenue Fund		1,320,803		782,257		266,145
	Operating Capital Outlay	Trust Funds		1,057,666		1,057,283		811,582
	Food Products	General Revenue Fund		3,099,470		3,366,140		3,366,140
	Lump Sum	Trust Funds						7,500,000
	Special Categories	General Revenue Fund		863,147,577		919,628,235		869,997,753
	Special Categories	Trust Funds		924,566,612		911,397,101		945,103,374
	Financial Assistance Payments	General Revenue Fund		168,683,432		144,286,181		144,169,885
	Financial Assistance Payments	Trust Funds		19,878,274		44,459,130		60,717,930
	Qualified Expenditure Category	Trust Funds						13,741,830
	Data Processing Services	General Revenue Fund		18,750,000		28,670,616		22,238,733
	Data Processing Services	Trust Funds		18,360,330		25,748,984		14,736,691
	Relief Acts	General Revenue Fund						1,200,000
	Relief Acts	Trust Funds		760,000		760,000		760,000
	Fixed Capital Outlay	General Revenue Fund		8,581,344		7,171,550		
	Fixed Capital Outlay	Trust Funds		1,681,479		1,381,423		8,160,766
	Grants and Aids to Local Governments and Nonstate Entities Fixed Capital Outlay	General Revenue Fund		5,500,000				
	Grants and Aids to Local Governments and Nonstate Entities Fixed Capital Outlay	Trust Funds		1,000,000		1,770,000		3,000,000
Total Children and Family Services			13,528.00	2,777,160,485	13,533.00	2,853,340,227	13,255.00	2,867,565,868
Citrus	Positions		90.00		76.00		76.00	
	Salaries and Benefits	Trust Funds		4,483,747		4,466,007		6,497,144
	Other Personal Services	Trust Funds		70,509		73,610		173,000
	Expenses	Trust Funds		1,274,430		716,126		3,395,158
	Operating Capital Outlay	Trust Funds		100,505		47,006		317,400
	Special Categories	Trust Funds		37,797,901		43,493,774		56,847,032
	Data Processing Services	Trust Funds		1,839		2,005		8,000
Total Citrus			90.00	43,728,931	76.00	48,798,528	76.00	67,237,734
Community Affairs	Positions		364.00		364.00		352.00	
	Salaries and Benefits	General Revenue Fund		7,098,541		7,069,929		5,210,491
	Salaries and Benefits	Trust Funds		11,727,731		12,748,226		15,801,046
	Other Personal Services	General Revenue Fund		123,053		414,343		17,903
	Other Personal Services	Trust Funds		3,888,416		4,923,346		4,758,775
	Expenses	General Revenue Fund		616,166		767,408		542,384

Department	Appropriation Category	Fund Type	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Current Year	Current Year	
			Fiscal Year 2006-07 Positions	Fiscal Year 2006-07 All Funds	Fiscal Year 2007-08 Positions	Fiscal Year 2007-08 All Funds	Estimated Expenditures 2008-09 Positions	Estimated Expenditures 2008-09 All Funds	
	Expenses	Trust Funds		3,804,050		3,471,940		4,779,826	
	Aid to Local Governments	General Revenue Fund				513,997			
	Aid to Local Governments	Trust Funds		1,851,080		2,082,643		2,389,944	
	Operating Capital Outlay	General Revenue Fund		63,847		43,603		2,500	
	Operating Capital Outlay	Trust Funds		96,679		481,129		147,934	
	Lump Sum	Trust Funds						9,183,531	
	Special Categories	General Revenue Fund		43,804,800		6,636,222		541,024	
	Special Categories	Trust Funds		833,815,551		649,007,161		738,417,971	
	Fixed Capital Outlay	Trust Funds		66,000,000		66,000,000		70,500,000	
	Grants and Aids to Local Governments and Nonstate Entities Fixed Capital Outlay	General Revenue Fund		55,698,575					
	Grants and Aids to Local Governments and Nonstate Entities Fixed Capital Outlay	Trust Funds		313,913,107		52,990,119		96,370,000	
Total Community Affairs				364.00	1,342,501,596	364.00	807,150,066	352.00	948,663,329
Corrections	Positions		28,242.50		28,376.50		29,219.50		
	Salaries and Benefits	General Revenue Fund		1,363,793,419		1,407,258,794		1,446,086,308	
	Salaries and Benefits	Trust Funds		27,410,068		25,930,971		36,847,033	
	Other Personal Services	General Revenue Fund		17,358,792		21,531,847		12,690,823	
	Other Personal Services	Trust Funds		351,298		645,057		1,096,978	
	Expenses	General Revenue Fund		189,367,192		170,286,790		164,461,305	
	Expenses	Trust Funds		4,220,509		6,679,113		8,454,600	
	Operating Capital Outlay	General Revenue Fund		3,656,102		2,338,114		3,946,267	
	Operating Capital Outlay	Trust Funds		2,068,343		750,638		2,725,800	
	Food Products	General Revenue Fund		79,425,548		83,606,716		76,508,281	
	Food Products	Trust Funds		621,575		678,434		967,927	
	Lump Sum						5.00		
	Lump Sum	General Revenue Fund						30,000,000	
	Lump Sum	Trust Funds						520,059	
	Special Categories	General Revenue Fund		471,941,054		549,962,472		529,756,040	
	Special Categories	Trust Funds		19,080,926		32,136,749		29,057,393	
	Data Processing Services	General Revenue Fund		1,543,573		1,369,298		1,369,300	
	Fixed Capital Outlay	General Revenue Fund		123,984,489		195,438,400		341,824,536	
	Fixed Capital Outlay	Trust Funds		4,407,621		1,093,002			
Total Corrections			28,242.50	2,309,230,509	28,376.50	2,499,706,395	29,224.50	2,686,312,650	
Education	Positions		3,343.50		3,284.75		2,540.00		
	Salaries and Benefits	General Revenue Fund		40,134,577		40,085,623		37,047,644	
	Salaries and Benefits	Trust Funds		92,442,554		96,992,892		99,431,751	
	Other Personal Services	General Revenue Fund		1,558,851		557,969		675,682	
	Other Personal Services	Trust Funds		6,437,796		1,401,930		3,274,092	
	Expenses	General Revenue Fund		6,543,425		5,269,886		5,288,528	
	Expenses	Trust Funds		25,022,552		23,887,699		33,981,421	
	Aid to Local Governments	General Revenue Fund		10,762,034,906		10,784,543,593		9,933,134,613	
	Aid to Local Governments	Trust Funds		2,749,587,419		2,830,980,541		2,912,861,609	
	Operating Capital Outlay	General Revenue Fund		488,407		448,531		393,454	

Department	Appropriation Category	Fund Type	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Current Year	Current Year	
			Fiscal Year 2006-07	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2007-08	Estimated Expenditures 2008-09	Estimated Expenditures 2008-09	
			Positions	All Funds	Positions	All Funds	Positions	All Funds	
	Operating Capital Outlay	Trust Funds		1,526,689		969,500		2,560,087	
	Food Products	Trust Funds		90,151		93,300		200,000	
	Special Categories	General Revenue Fund		776,060,498		725,915,566		710,939,003	
	Special Categories	Trust Funds		744,834,936		780,833,312		836,140,033	
	Financial Assistance Payments	General Revenue Fund		96,223,527		95,844,526		89,329,153	
	Financial Assistance Payments	Trust Funds		34,413,007		47,155,944		58,509,198	
	Data Processing Services	General Revenue Fund		5,567,037		5,008,141		4,725,734	
	Data Processing Services	Trust Funds		7,353,411		7,890,489		8,563,243	
	Fixed Capital Outlay	General Revenue Fund		26,750,000		110,881,247		8,810,309	
	Fixed Capital Outlay	Trust Funds		2,577,535,354		3,370,348,445		2,948,417,225	
	Grants and Aids to Local Governments and Nonstate Entities Fixed Capital Outlay	General Revenue Fund		5,318,921		475,324			
	Grants and Aids to Local Governments and Nonstate Entities Fixed Capital Outlay	Trust Funds		1,100,000,000		657,000,000			
Total Education				3,343.50	19,059,924,018	3,284.75	19,586,584,458	2,540.00	17,694,282,779
Elder Affairs	Positions			411.50		411.50		427.50	
	Salaries and Benefits	General Revenue Fund		7,159,933		7,457,089		7,401,413	
	Salaries and Benefits	Trust Funds		13,874,416		14,728,956		16,630,773	
	Other Personal Services	General Revenue Fund		570,686		529,944		509,344	
	Other Personal Services	Trust Funds		2,143,960		2,381,869		3,330,296	
	Expenses	General Revenue Fund		1,579,878		1,633,481		1,689,130	
	Expenses	Trust Funds		3,562,933		3,365,659		4,784,694	
	Operating Capital Outlay	General Revenue Fund		28,552		6,963		18,755	
	Operating Capital Outlay	Trust Funds		150,134		10,829		63,228	
	Special Categories	General Revenue Fund		125,562,009		124,812,977		111,284,234	
	Special Categories	Trust Funds		145,426,862		142,181,553		204,717,069	
	Data Processing Services	Trust Funds		2,716				5,288	
	Grants and Aids to Local Governments and Nonstate Entities Fixed Capital Outlay	General Revenue Fund		4,974,781		9,100,000			
	Grants and Aids to Local Governments and Nonstate Entities Fixed Capital Outlay	Trust Funds						10,000,000	
Total Elder Affairs				411.50	305,036,860	411.50	306,209,320	427.50	360,434,224
Environmental Protection	Positions			3,612.00		3,621.00		3,594.00	
	Salaries and Benefits	General Revenue Fund		27,813,355		25,123,384		19,316,194	
	Salaries and Benefits	Trust Funds		165,342,273		174,785,990		179,460,168	
	Other Personal Services	General Revenue Fund		323,938		155,697		176,514	
	Other Personal Services	Trust Funds		21,553,904		19,574,844		21,164,452	
	Expenses	General Revenue Fund		1,963,872		1,570,971		1,456,940	
	Expenses	Trust Funds		43,137,808		34,943,246		37,556,865	
	Aid to Local Governments	General Revenue Fund		2,740,000		3,840,000		3,840,000	
	Aid to Local Governments	Trust Funds		3,099,345		3,069,718		3,104,920	
	Operating Capital Outlay	General Revenue Fund		13,547				2,600	
	Operating Capital Outlay	Trust Funds		2,721,986		1,902,866		2,398,370	
	Special Categories	General Revenue Fund		130,762,412		143,862,699		54,975,174	

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	Special Categories	Trust Funds		960,900,598		234,501,071		188,619,337
	Qualified Expenditure Category	Trust Funds						3,387,500
	Data Processing Services	Trust Funds		2,083,398		4,591,366		2,165,655
	Fixed Capital Outlay	General Revenue Fund		30,000,000		10,200,000		3,229,000
	Fixed Capital Outlay	Trust Funds		1,114,835,833		782,841,583		838,550,212
	Grants and Aids to Local Governments and Nonstate Entities Fixed Capital Outlay	General Revenue Fund		86,512,000		25,933,700		16,500,000
	Grants and Aids to Local Governments and Nonstate Entities Fixed Capital Outlay	Trust Funds		852,159,731		817,728,432		568,377,062
Total Environmental Protection			3,612.00	3,445,964,000	3,621.00	2,284,625,567	3,594.00	1,944,280,963
Financial Services	Positions		2,819.50		2,858.50		2,868.50	
	Salaries and Benefits	General Revenue Fund		24,438,769		24,260,945		16,209,470
	Salaries and Benefits	Trust Funds		126,922,789		132,412,242		152,101,394
	Other Personal Services	General Revenue Fund		347,143		260,068		29,553
	Other Personal Services	Trust Funds		16,402,071		12,316,074		2,949,529
	Expenses	General Revenue Fund		8,775,495		5,023,168		3,264,197
	Expenses	Trust Funds		29,972,335		26,875,761		31,048,599
	Operating Capital Outlay	General Revenue Fund		382,138		368,752		239,724
	Operating Capital Outlay	Trust Funds		1,763,793		2,339,571		1,501,539
	Lump Sum						2.00	
	Lump Sum	Trust Funds						284,860
	Special Categories	General Revenue Fund		595,116,657		3,501,294		3,729,635
	Special Categories	Trust Funds		-149,346,595		57,551,192		69,554,715
	Data Processing Services	Trust Funds				7,654,467		3,963,984
	Payments For Claims Bills and Relief Acts	General Revenue Fund		4,800,000		1,250,000		
Total Financial Services			2,819.50	659,574,595	2,858.50	273,813,534	2,870.50	284,877,199
Fish and Wildlife Conservation Comm	Positions		1,875.50		1,883.50		1,946.00	
	Salaries and Benefits	General Revenue Fund		42,685,275		38,470,254		34,823,548
	Salaries and Benefits	Trust Funds		64,501,862		73,193,991		78,523,104
	Other Personal Services	General Revenue Fund		988,736		1,444,539		960,210
	Other Personal Services	Trust Funds		10,056,253		9,852,299		10,486,755
	Expenses	General Revenue Fund		4,091,422		3,800,171		2,223,079
	Expenses	Trust Funds		17,389,669		17,806,517		24,316,850
	Aid to Local Governments	General Revenue Fund		2,049,995				
	Aid to Local Governments	Trust Funds						68,185
	Operating Capital Outlay	General Revenue Fund		36,603		24,472		29,740
	Operating Capital Outlay	Trust Funds		921,764		498,380		1,368,496
	Special Categories	General Revenue Fund		8,726,654		7,293,508		7,139,114
	Special Categories	Trust Funds		64,980,771		61,681,302		144,172,676
	Data Processing Services	Trust Funds						2,000
	Fixed Capital Outlay	General Revenue Fund		2,000,000		1,130,000		500,000
	Fixed Capital Outlay	Trust Funds		14,899,500		29,370,233		20,149,489

Department	Appropriation Category	Fund Type	Actual Expenditures Fiscal Year 2006-07 Positions	Actual Expenditures Fiscal Year 2006-07 All Funds	Actual Expenditures Fiscal Year 2007-08 Positions	Actual Expenditures Fiscal Year 2007-08 All Funds	Current Year Estimated Expenditures 2008-09 Positions	Current Year Estimated Expenditures 2008-09 All Funds
	Grants and Aids to Local Governments and Nonstate Entities Fixed Capital Outlay	General Revenue Fund		2,110,000				1,000,000
	Grants and Aids to Local Governments and Nonstate Entities Fixed Capital Outlay	Trust Funds		10,988,291		7,300,000		7,300,000
Total Fish and Wildlife Conservation Commission			1,875.50	246,426,795	1,883.50	251,865,666	1,946.00	333,063,246
Executive Office of the Governor	Positions		293.00		319.00		319.00	
	Salaries and Benefits	General Revenue Fund		18,095,931		18,874,098		19,712,187
	Salaries and Benefits	Trust Funds		4,857,485		5,282,014		6,319,472
	Other Personal Services	General Revenue Fund		874,928		674,279		1,000
	Other Personal Services	Trust Funds		531,016		206,733		
	Expenses	General Revenue Fund		2,830,455		2,992,497		141,140
	Expenses	Trust Funds		1,129,583		708,507		
	Operating Capital Outlay	General Revenue Fund		69,431		320,066		9,000
	Operating Capital Outlay	Trust Funds		111,556		72,756		
	Lump Sum						8.00	
	Lump Sum	General Revenue Fund						23,604,681
	Lump Sum	Trust Funds						7,052,909
	Special Categories	General Revenue Fund		290,094,707		357,835,525		84,483,472
	Special Categories	Trust Funds		232,799,789		31,093,984		38,091,233
	Grants and Aids to Local Governments and Nonstate Entities Fixed Capital Outlay	General Revenue Fund		40,699,227		6,200,000		30,300,000
	Grants and Aids to Local Governments and Nonstate Entities Fixed Capital Outlay	Trust Funds		13,000,000		11,350,000		37,597,000
Total Executive Office of the Governor			293.00	605,094,108	319.00	435,610,459	327.00	247,312,094
Health	Positions		4,097.50		4,083.50		3,157.00	
	Salaries and Benefits	General Revenue Fund		49,304,968		51,023,603		49,402,068
	Salaries and Benefits	Trust Funds		731,839,693		773,586,004		814,217,829
	Other Personal Services	General Revenue Fund		2,998,919		2,581,398		2,675,933
	Other Personal Services	Trust Funds		49,430,769		59,196,660		56,213,088
	Expenses	General Revenue Fund		19,044,808		16,667,162		15,314,412
	Expenses	Trust Funds		166,015,916		164,849,659		183,988,825
	Aid to Local Governments	General Revenue Fund		331,564,426		301,905,281		280,675,347
	Aid to Local Governments	Trust Funds		207,177,874		205,856,362		96,239,442
	Operating Capital Outlay	General Revenue Fund		654,565		571,494		343,830
	Operating Capital Outlay	Trust Funds		13,923,680		10,749,123		12,874,705
	Food Products	General Revenue Fund		92,548		149,274		224,570
	Food Products	Trust Funds		38,645				58,213
	Special Categories	General Revenue Fund		170,359,273		231,087,732		224,072,194
	Special Categories	Trust Funds		717,159,477		819,310,308		1,052,954,329
	Data Processing Services	Trust Funds		3,317,306		2,662,815		3,801,305
	Relief Acts	General Revenue Fund		8,500,000				
	Fixed Capital Outlay	General Revenue Fund		14,421,672		5,000,000		
	Fixed Capital Outlay	Trust Funds		17,484,960		26,346,900		62,712,900

Department	Appropriation Category	Fund Type	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Current Year	Current Year
			Fiscal Year 2006-07 Positions	Fiscal Year 2006-07 All Funds	Fiscal Year 2007-08 Positions	Fiscal Year 2007-08 All Funds	Estimated Expenditures 2008-09 Positions	Estimated Expenditures 2008-09 All Funds
	Grants and Aids to Local Governments and Nonstate Entities Fixed Capital Outlay	General Revenue Fund		3,000,000				
	Grants and Aids to Local Governments and Nonstate Entities Fixed Capital Outlay	Trust Funds				3,000,000		10,533,960
Total Health			4,097.50	2,506,329,499	4,083.50	2,674,543,775	3,157.00	2,866,302,950
Highway Safety and Motor Vehicles	Positions		4,959.00		4,884.00		4,725.00	
	Salaries and Benefits	General Revenue Fund		123,769,847		119,111,277		108,682,321
	Salaries and Benefits	Trust Funds		129,048,610		135,548,375		151,911,945
	Other Personal Services	General Revenue Fund		39,661		22,500		22,500
	Other Personal Services	Trust Funds		15,377,211		15,900,434		15,364,897
	Expenses	General Revenue Fund		4,488,854		2,252,090		2,208,992
	Expenses	Trust Funds		34,084,871		30,749,752		32,158,337
	Aid to Local Governments	Trust Funds		18,714,148		18,473,140		21,500,000
	Operating Capital Outlay	General Revenue Fund		216,709		173,715		206,986
	Operating Capital Outlay	Trust Funds		5,555,625		1,924,057		3,392,470
	Lump Sum	Trust Funds						1,249,000
	Special Categories	General Revenue Fund		12,645,033		9,849,168		9,844,744
	Special Categories	Trust Funds		69,935,680		72,965,284		85,768,846
	Fixed Capital Outlay	Trust Funds		8,037,657		3,363,500		
Total Highway Safety and Motor Vehicles			4,959.00	421,913,906	4,884.00	410,333,292	4,725.00	432,311,038
Justice Administration	Positions		9,953.75		10,524.75		10,171.25	
	Salaries and Benefits	General Revenue Fund		543,186,794		553,916,358		540,422,221
	Salaries and Benefits	Trust Funds		32,455,826		44,930,818		64,853,476
	Other Personal Services	General Revenue Fund		6,095,221		4,245,684		4,392,052
	Other Personal Services	Trust Funds		2,598,228		2,839,765		5,755,103
	Expenses	General Revenue Fund		3,401,157		4,343,592		2,684,286
	Expenses	Trust Funds		6,166		165,467		145,074
	Operating Capital Outlay	General Revenue Fund		468,718		977,574		101,629
	Operating Capital Outlay	Trust Funds		4,827				10,000
	Lump Sum						17.50	
	Special Categories	General Revenue Fund		166,479,898		172,480,956		109,493,396
	Special Categories	Trust Funds		10,015,723		10,435,465		17,626,339
	Data Processing Services	General Revenue Fund		11,333		10,000		10,000
Total Justice Administration			9,953.75	764,723,891	10,524.75	794,345,679	10,188.75	745,493,576
Juvenile Justice	Positions		5,005.00		5,011.00		4,928.00	
	Salaries and Benefits	General Revenue Fund		143,986,666		140,330,484		137,909,066
	Salaries and Benefits	Trust Funds		80,429,907		90,677,376		91,254,942
	Other Personal Services	General Revenue Fund		3,383,685		3,095,203		3,169,684
	Other Personal Services	Trust Funds		3,040,226		3,118,477		3,385,455
	Expenses	General Revenue Fund		21,607,970		21,134,044		20,339,329
	Expenses	Trust Funds		9,764,019		9,697,074		10,144,062
	Aid to Local Governments	Trust Funds		664,459		262,187		519,338
	Operating Capital Outlay	General Revenue Fund		367,200		236,808		204,372
	Operating Capital Outlay	Trust Funds		406,274		251,578		307,258

Department	Appropriation Category	Fund Type	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Current Year	Current Year	
			Fiscal Year 2006-07 Positions	Fiscal Year 2006-07 All Funds	Fiscal Year 2007-08 Positions	Fiscal Year 2007-08 All Funds	Estimated Expenditures 2008-09 Positions	Estimated Expenditures 2008-09 All Funds	
	Food Products	General Revenue Fund		1,102,723		1,145,970		916,182	
	Food Products	Trust Funds		196,105		189,698		196,105	
	Special Categories	General Revenue Fund		333,321,948		324,542,055		293,481,019	
	Special Categories	Trust Funds		68,915,191		66,426,054		79,623,372	
	Fixed Capital Outlay	General Revenue Fund		25,047,354		6,078,179		2,056,244	
	Grants and Aids to Local Governments and Nonstate Entities								
	Fixed Capital Outlay	General Revenue Fund				500,000			
Total Juvenile Justice				5,005.00	692,233,727	5,011.00	667,685,187	4,928.00	643,506,428
Florida Department of Law Enforcement	Positions		1,990.00		2,017.00		1,963.00		
	Salaries and Benefits	General Revenue Fund		85,678,730		87,267,422		78,688,434	
	Salaries and Benefits	Trust Funds		38,124,833		42,102,228		51,697,039	
	Other Personal Services	General Revenue Fund		1,029,773		621,598		320,048	
	Other Personal Services	Trust Funds		5,478,779		1,534,682		2,797,604	
	Expenses	General Revenue Fund		18,174,220		17,543,744		15,889,997	
	Expenses	Trust Funds		18,089,145		20,973,029		22,817,456	
	Aid to Local Governments	Trust Funds		17,444,388		15,237,096		28,785,301	
	Operating Capital Outlay	General Revenue Fund		1,077,062		784,256		518,517	
	Operating Capital Outlay	Trust Funds		9,038,013		4,151,608		6,667,540	
	Special Categories	General Revenue Fund		7,800,785		9,053,333		5,862,491	
	Special Categories	Trust Funds		57,221,795		61,695,548		49,753,413	
	Qualified Expenditure Category	Trust Funds						4,315,866	
	Data Processing Services	General Revenue Fund		15,278		14,346		34,204	
	Data Processing Services	Trust Funds		14,711		13,589		143,431	
	Fixed Capital Outlay	General Revenue Fund		539,500		500,000			
	Fixed Capital Outlay	Trust Funds		78,300		500,000		500,000	
Total Florida Department of Law Enforcement			1,990.00	259,805,312	2,017.00	261,992,479	1,963.00	268,791,341	
Legal Affairs and Attorney General	Positions		1,354.00		1,389.50		1,327.50		
	Salaries and Benefits	General Revenue Fund		32,717,449		32,175,224		27,770,248	
	Salaries and Benefits	Trust Funds		44,357,598		48,096,175		57,333,361	
	Other Personal Services	General Revenue Fund		460,713		317,567		189,970	
	Other Personal Services	Trust Funds		2,125,155		2,117,955		2,297,577	
	Expenses	General Revenue Fund		3,565,388		3,464,209		2,826,972	
	Expenses	Trust Funds		7,404,194		7,587,811		8,413,400	
	Operating Capital Outlay	General Revenue Fund		240,161		152,120		424,506	
	Operating Capital Outlay	Trust Funds		485,213		341,801		1,907,842	
	Lump Sum						50.00		
	Special Categories	General Revenue Fund		9,833,859		9,000,151		8,690,162	
	Special Categories	Trust Funds		54,898,442		59,518,465		69,726,266	
	Data Processing Services	General Revenue Fund		131,015		58,642		153,569	
	Data Processing Services	Trust Funds		154,231		101,704		423,377	
Total Legal Affairs and Attorney General			1,354.00	156,373,418	1,389.50	162,931,824	1,377.50	180,157,250	
Legislative Branch	Salaries and Benefits	General Revenue Fund		140,190,803		135,829,752			
	Salaries and Benefits	Trust Funds		2,116,726		1,896,196			
	Other Personal Services	General Revenue Fund		6,779,600		4,137,363			

Department	Appropriation Category	Fund Type	Actual Expenditures Fiscal Year 2006-07 Positions	Actual Expenditures Fiscal Year 2006-07 All Funds	Actual Expenditures Fiscal Year 2007-08 Positions	Actual Expenditures Fiscal Year 2007-08 All Funds	Current Year Estimated Expenditures 2008-09 Positions	Current Year Estimated Expenditures 2008-09 All Funds
	Other Personal Services	Trust Funds		341,077		21,761		
	Expenses	General Revenue Fund		34,811,468		25,048,801		75,253
	Expenses	Trust Funds		1,431,047		177,553		
	Operating Capital Outlay	General Revenue Fund		972,534		332,471		
	Operating Capital Outlay	Trust Funds		109,420				
	Lump Sum	General Revenue Fund		11,952,314				195,577,748
	Lump Sum	Trust Funds		43,236				2,343,044
	Special Categories	General Revenue Fund		16,690,839		661,389		436,155
	Special Categories	Trust Funds		653		633		588
Total Legislative Branch			0.00	215,439,717	0.00	168,105,919	0.00	198,432,788
Lottery	Positions		440.00		440.00		440.00	
	Salaries and Benefits	Trust Funds		25,477,733		26,741,438		26,105,282
	Other Personal Services	Trust Funds		444,980		471,562		484,796
	Expenses	Trust Funds		8,422,278		6,437,594		6,579,559
	Operating Capital Outlay	Trust Funds		1,310,681		14,994		427,045
	Special Categories	Trust Funds		123,649,561		128,411,246		129,701,951
Total Lottery			440.00	159,305,233	440.00	162,076,834	440.00	163,298,633
Management Services	Positions		1,037.00		1,007.50		1,003.50	
	Salaries and Benefits	General Revenue Fund		6,089,574		5,688,211		5,709,588
	Salaries and Benefits	Trust Funds		50,092,569		52,873,837		55,206,209
	Other Personal Services	General Revenue Fund		154,191		85,647		62,277
	Other Personal Services	Trust Funds		500,211		636,939		793,207
	Expenses	General Revenue Fund		1,146,350		723,261		705,346
	Expenses	Trust Funds		16,035,369		15,341,547		17,134,648
	Aid to Local Governments	General Revenue Fund		5,000,000				3,000,000
	Aid to Local Governments	Trust Funds		67,923,981		157,674,292		164,347,300
	Operating Capital Outlay	General Revenue Fund		83,995		38,545		11,825
	Operating Capital Outlay	Trust Funds		2,206,877		1,533,310		738,641
	Special Categories	General Revenue Fund		12,667,814		5,220,753		1,720,970
	Special Categories	Trust Funds		290,230,390		287,714,118		295,396,547
	Data Processing Services	General Revenue Fund		57,858		68,208		82,634
	Data Processing Services	Trust Funds		4,199,730		4,355,302		4,760,827
	Pensions and Benefits	General Revenue Fund		11,731,574		12,715,428		14,177,368
	Fixed Capital Outlay	General Revenue Fund		21,938,528		6,030,000		7,305,123
	Fixed Capital Outlay	Trust Funds		136,906,673		79,201,178		40,080,237
Total Management Services			1,037.00	626,965,684	1,007.50	629,900,576	1,003.50	611,232,747
Military Affairs	Positions		318.00		324.00		334.00	
	Salaries and Benefits	General Revenue Fund		6,564,071		6,948,775		6,906,453
	Salaries and Benefits	Trust Funds		8,823,078		9,244,651		9,759,599
	Other Personal Services	General Revenue Fund		85,732		49,640		70,744
	Other Personal Services	Trust Funds		1,328,607		93,652		105,172
	Expenses	General Revenue Fund		7,768,633		8,329,529		5,866,534
	Expenses	Trust Funds		10,862,740		10,891,785		11,492,183
	Operating Capital Outlay	General Revenue Fund		102,499		315,026		232,004
	Operating Capital Outlay	Trust Funds		412,212		377,814		638,500

Department	Appropriation Category	Fund Type	Actual Expenditures Fiscal Year 2006-07 Positions	Actual Expenditures Fiscal Year 2006-07 All Funds	Actual Expenditures Fiscal Year 2007-08 Positions	Actual Expenditures Fiscal Year 2007-08 All Funds	Current Year Estimated Expenditures 2008-09 Positions	Current Year Estimated Expenditures 2008-09 All Funds
	Food Products	Trust Funds		108,537		115,471		250,000
	Special Categories	General Revenue Fund		4,379,559		3,800,987		3,893,635
	Special Categories	Trust Funds		20,913,262		20,013,523		18,971,355
	Fixed Capital Outlay	General Revenue Fund		23,244,300		12,222,874		3,145,372
	Fixed Capital Outlay	Trust Funds		51,757,014		6,398,861		33,749,000
Total Military Affairs				318.00		78,802,588		95,080,551
Parole Commission	Positions		148.00		148.00		131.00	
	Salaries and Benefits	General Revenue Fund		7,736,481		7,838,209		7,012,971
	Other Personal Services	General Revenue Fund		249,587		204,718		77,514
	Expenses	General Revenue Fund		1,241,018		1,192,585		879,935
	Operating Capital Outlay	General Revenue Fund		76,243		46,970		16,771
	Special Categories	General Revenue Fund		157,613		177,941		126,606
	Data Processing Services	General Revenue Fund		297,734		182,866		47,924
Total Parole Commission				148.00		9,643,289		8,161,721
Florida Housing and Finance Corporation	Special Categories	Trust Funds		433,000,000		390,400,000		303,000,000
Total Florida Housing and Finance Corporation				0.00		390,400,000		303,000,000
Public Service Commission	Positions		341.00		331.00		331.00	
	Salaries and Benefits	Trust Funds		20,927,290		21,853,327		22,268,235
	Other Personal Services	Trust Funds		194,644		233,850		200,588
	Expenses	Trust Funds		3,889,971		4,170,872		4,280,019
	Operating Capital Outlay	Trust Funds		329,544		400,379		387,546
	Special Categories	Trust Funds		515,053		507,709		771,782
	Data Processing Services	Trust Funds		72,136		64,036		76,708
Total Public Service Commission				341.00		27,230,173		27,984,878
Revenue	Positions		5,401.00		5,320.50		5,257.00	
	Salaries and Benefits	General Revenue Fund		137,922,309		146,703,802		146,557,931
	Salaries and Benefits	Trust Funds		114,072,834		108,019,218		113,173,889
	Other Personal Services	General Revenue Fund		270,424		71,080		302,722
	Other Personal Services	Trust Funds		2,151,540		1,902,003		1,195,516
	Expenses	General Revenue Fund		24,181,813		19,769,280		18,276,665
	Expenses	Trust Funds		30,931,282		34,767,436		39,727,457
	Aid to Local Governments	General Revenue Fund		1,544,798		1,363,155		630,000
	Aid to Local Governments	Trust Funds		38,331,088		39,640,421		51,190,266
	Operating Capital Outlay	General Revenue Fund		1,652,246		437,758		671,759
	Operating Capital Outlay	Trust Funds		2,823,368		2,433,087		2,667,641
	Special Categories	General Revenue Fund		65,306,748		34,252,409		40,698,176
	Special Categories	Trust Funds		104,175,332		126,795,312		172,049,884
	Financial Assistance Payments	Trust Funds		497,886		503,720		750,000
	Data Processing Services	General Revenue Fund		5,378,386		5,628,886		6,526,836
	Data Processing Services	Trust Funds		13,263,360		13,419,988		12,869,125
Total Revenue				5,401.00		535,707,555		607,287,867
State Court System	Positions		4,375.50		4,413.50		4,324.50	
	Salaries and Benefits	General Revenue Fund		356,536,045		364,864,969		350,266,644

Department	Appropriation Category	Fund Type	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Current Year	Current Year	
			Fiscal Year 2006-07 Positions	Fiscal Year 2006-07 All Funds	Fiscal Year 2007-08 Positions	Fiscal Year 2007-08 All Funds	Estimated Expenditures 2008-09 Positions	Estimated Expenditures 2008-09 All Funds	
	Salaries and Benefits	Trust Funds		10,867,386		20,610,766		25,395,310	
	Other Personal Services	General Revenue Fund		1,553,416		662,182		306,169	
	Other Personal Services	Trust Funds		196,662		102,920		603,222	
	Expenses	General Revenue Fund		17,222,141		12,402,482		16,918,889	
	Expenses	Trust Funds		2,032,008		1,550,914		3,331,197	
	Aid to Local Governments	General Revenue Fund		7,150,000		8,683,195			
	Operating Capital Outlay	General Revenue Fund		3,783,532		1,060,450		1,283,892	
	Operating Capital Outlay	Trust Funds		29,850		58,263		149,876	
	Special Categories						22.00		
	Special Categories	General Revenue Fund		35,537,487		35,754,340		34,054,704	
	Special Categories	Trust Funds		2,123,439		2,544,549		4,746,521	
	Data Processing Services	General Revenue Fund		1,712,979		1,543,902		1,340,893	
	Data Processing Services	Trust Funds		226,820		434,415		418,000	
	Fixed Capital Outlay	General Revenue Fund		13,347,894		13,923,059			
Total State Court System				4,375.50	452,319,659	4,413.50	464,196,406	4,346.50	438,815,317
State	Positions			488.50		483.50		462.00	
	Salaries and Benefits	General Revenue Fund		18,649,352		18,196,119		17,042,170	
	Salaries and Benefits	Trust Funds		6,268,763		7,283,898		7,728,868	
	Other Personal Services	General Revenue Fund		361,370		329,126		342,989	
	Other Personal Services	Trust Funds		2,054,412		2,840,880		3,554,996	
	Expenses	General Revenue Fund		8,495,657		7,061,764		7,186,269	
	Expenses	Trust Funds		2,611,526		2,681,141		3,321,291	
	Aid to Local Governments	General Revenue Fund		39,289,470		38,575,211		32,145,396	
	Aid to Local Governments	Trust Funds		5,110,945		2,547,339		3,051,839	
	Operating Capital Outlay	General Revenue Fund		153,924		113,063		132,746	
	Operating Capital Outlay	Trust Funds		180,248		44,938		207,481	
	Lump Sum	Trust Funds						50,000	
	Special Categories	General Revenue Fund		31,551,391		28,443,146		7,977,746	
	Special Categories	Trust Funds		8,708,666		36,787,883		11,796,778	
	Data Processing Services	General Revenue Fund		338,124		517,343		256,232	
	Data Processing Services	Trust Funds				22,696		34,746	
	Fixed Capital Outlay	General Revenue Fund		7,153,000		3,500,000			
	Fixed Capital Outlay	Trust Funds		8,209,344				2,200,000	
	Grants and Aids to Local Governments and Nonstate Entities								
	Fixed Capital Outlay	General Revenue Fund		31,071,946		5,150,000			
	Grants and Aids to Local Governments and Nonstate Entities								
	Fixed Capital Outlay	Trust Funds		4,000,000		1,000,000			
Total State				488.50	174,208,138	483.50	155,094,547	462.00	97,029,547
Transportation	Positions			7,547.00		7,523.00		7,448.00	
	Salaries and Benefits	Trust Funds		444,674,061		461,914,991		465,966,339	
	Other Personal Services	Trust Funds		5,143,330		4,623,643		5,777,940	
	Expenses	Trust Funds		68,840,852		73,615,513		79,737,545	
	Operating Capital Outlay	Trust Funds		11,078,522		12,139,548		8,663,891	
	Lump Sum	Trust Funds						194,000	

Department	Appropriation Category	Fund Type	Actual Expenditures	Actual Expenditures	Actual Expenditures	Actual Expenditures	Current Year	Current Year
			Fiscal Year 2006-07	Fiscal Year 2006-07	Fiscal Year 2007-08	Fiscal Year 2007-08	Estimated Expenditures 2008-09	Estimated Expenditures 2008-09
			Positions	All Funds	Positions	All Funds	Positions	All Funds
	Special Categories	Trust Funds		303,533,530		314,462,116		361,914,988
	Fixed Capital Outlay	General Revenue Fund				85,000,000		
	Fixed Capital Outlay	Trust Funds		6,766,276,850		5,790,042,664		7,282,390,714
Total Transportation			7,547.00	7,599,547,145	7,523.00	6,741,798,475	7,448.00	8,204,645,417
Division of Universities	Positions		63.00		58.00		56.00	
	Salaries and Benefits	General Revenue Fund		4,308,901		4,696,557		4,453,746
	Salaries and Benefits	Trust Funds		535,288		542,408		651,120
	Other Personal Services	General Revenue Fund		253,316		35,355		25,451
	Other Personal Services	Trust Funds		19,680		13,360		20,000
	Expenses	General Revenue Fund		1,326,701		975,794		695,624
	Expenses	Trust Funds		239,199		106,013		276,799
	Aid to Local Governments	General Revenue Fund		2,258,227,665		2,311,825,053		2,141,985,307
	Aid to Local Governments	Trust Funds		177,032,085		164,687,161		1,257,941,499
	Operating Capital Outlay	General Revenue Fund		44,653		190,410		8,076
	Operating Capital Outlay	Trust Funds		756		3,082		950
	Special Categories	General Revenue Fund		79,935,621		18,462,839		16,328,378
	Special Categories	Trust Funds		64,170,947		74,339,954		30,145
Total Division of Universities			63.00	2,586,094,812	58.00	2,575,877,986	56.00	3,422,417,095
Veterans' Affairs	Positions		646.50		668.50		914.50	
	Salaries and Benefits	General Revenue Fund		7,972,555		9,368,862		11,984,539
	Salaries and Benefits	Trust Funds		18,124,202		18,601,254		25,895,787
	Other Personal Services	General Revenue Fund		15,818		10,593		19,765
	Other Personal Services	Trust Funds		774,389		706,273		871,819
	Expenses	General Revenue Fund		1,999,451		1,128,460		962,982
	Expenses	Trust Funds		6,452,718		5,662,507		5,569,008
	Operating Capital Outlay	General Revenue Fund		43,402		279,284		120,512
	Operating Capital Outlay	Trust Funds		126,451		157,552		218,494
	Food Products	General Revenue Fund		135,947		135,947		
	Food Products	Trust Funds		3,641,556		3,487,735		2,013,669
	Special Categories	General Revenue Fund		1,898,283		2,636,501		369,987
	Special Categories	Trust Funds		12,872,786		16,991,976		10,503,589
	Fixed Capital Outlay	General Revenue Fund		5,965,850		6,223,156		
	Fixed Capital Outlay	Trust Funds		16,056,896		12,457,330		1,245,256
Total Veterans' Affairs			646.50	76,080,304	668.50	77,847,430	914.50	59,775,407
Total General Revenue All Agencies					27,674,489,713		27,508,400,961	25,672,712,054
Total Trust Funds All Agencies					38,432,442,666		36,865,877,255	40,579,177,213
Total Positions and All Funds All Agencies			115,370.24	66,106,932,379	115,897.99	64,374,278,216	114,070.25	66,251,889,267