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FISCAL YEAR 2015-2016



Recommended Budget

Expenditures by Object and
Funding by Source



February 2015



Recommended Budget Expenditures by Object and Funding by Source

Each year the Governor submits his formal budget recommendations for the next fiscal year to the General Assembly via the Budget Document. A major portion of the Budget Document is the “Program Statements by Functional Area” section, which includes expenditure, funding, and staffing information for each organizational unit of state government. This information is presented at a high level of detail. Expenditures are reported as either Payroll or Operational while funding is generally reported as State Appropriations, Federal Revenue, or Other Revenue.

In developing the Governor’s budget recommendation, the Division of Budget in the Department of Finance and Administration analyzes agency budget requests and prepares final recommendations at a much lower level of detail. Expenditures are broken into components called “major expenditure objects”, and funding is broken into components called “revenue sources.”

The Payroll category consists of four major expenditure objects. The Operational category is comprised of twenty-three major expenditure objects. The State and Federal categories are comprised of one revenue source for each category. The Other category consists of seven revenue sources.

This report provides this lower level of recommended budget detail. The information is reported for each organizational unit appearing in the Budget Document and is ordered by department and division code. A Table of Contents listing of department codes appears on the following page.

In addition, four summaries are provided to report totals for the General Fund only, totals for the General Fund and Transportation, totals for the General Fund and the Facilities Revolving Fund, and totals for all programs.

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Recommended Budget Expenditures by Object and Funding by Source

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Recommended Budget
Expenditures by Object and Funding by Source

Summary Reports

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
Grand Total - General Fund					
Salaries (70100)	1,666,950,000	1,865,916,200	1,851,992,350	18,227,300	1,870,219,650
Longevity (70102)	44,222,500	52,809,100	5,058,000	60,800	5,118,800
Overtime (70104)	38,847,800	28,225,200	24,662,200	1,000	24,663,200
Benefits (702)	759,482,100	825,410,800	806,628,450	4,918,400	811,546,850
Total Payroll	2,509,502,400	2,772,361,300	2,688,341,000	23,207,500	2,711,548,500
Travel (703)	42,244,100	46,410,800	44,945,000	504,000	45,449,000
Printing & Dupl. (704)	4,487,500	6,503,400	5,578,100	49,900	5,628,000
Utilities & Fuel (705)	54,955,500	56,288,800	53,500,800	456,100	53,956,900
Communications (706)	66,437,700	68,117,900	66,506,600	59,300	66,565,900
Maintenance (707)	46,451,000	33,735,300	31,956,100	717,500	32,673,600
Prof. Svc. 3rd Pty (708)	890,024,500	900,047,200	882,835,000	27,933,100	910,768,100
Supplies (709)	162,429,200	149,693,800	148,293,300	8,176,400	156,469,700
Rentals & Ins (710)	32,511,700	39,692,600	35,779,000	116,700	35,895,700
Motor Veh. Oper. (711)	26,568,900	25,213,800	26,255,300	4,400	26,259,700
Awards/Indemn. (712)	107,590,000	109,754,600	109,240,400	238,700	109,479,100
Grants & Subs. (713)	20,548,286,400	21,734,161,700	20,968,235,200	788,402,700	21,756,637,900
Unclassified (714)	2,309,327,800	2,366,463,800	2,364,659,500	1,043,900	2,365,703,400
Inventory (715)	51,748,900	57,462,000	55,712,600	43,300	55,755,900
Equipment (716)	64,528,200	44,874,500	44,898,800	4,927,800	49,826,600
Land (717)	9,961,800	16,687,300	9,506,300	0	9,506,300
Buildings (718)	2,247,900	3,949,800	112,700	0	112,700
Discounts Lost (719)	200	600	600	0	600
Hwy. Construction (720)	536,800	5,598,400	1,349,500	0	1,349,500
Training (721)	9,195,700	10,439,700	9,896,300	473,100	10,369,400
Computer Related (722)	149,053,200	110,657,500	105,976,900	3,200,500	109,177,400
Prof.Svc.St.Agy. (725)	773,721,500	860,977,600	841,450,600	17,806,300	859,256,900
Debt Retirement (731)	27,600	6,500,000	6,500,000	0	6,500,000
DOT Reallocation	0	0	0	0	0
Total Operational	25,352,336,100	26,653,231,100	25,813,188,600	854,153,700	26,667,342,300
Total Expenditures	27,861,838,500	29,425,592,400	28,501,529,600	877,361,200	29,378,890,800
Funding					
State (86050)	12,135,852,000	12,684,540,000	12,336,447,300	610,883,300	12,947,330,600
Federal (68001,02)	11,173,558,000	12,178,341,000	11,654,242,900	158,662,700	11,812,905,600
Counties (68030)	53,410,900	48,080,700	47,911,100	600,000	48,511,100
Cities (68050)	2,189,000	2,809,300	2,809,300	0	2,809,300
Non-Gov't (68060)	515,144,500	400,254,900	484,457,600	97,537,600	581,995,200
Current Svcs (68080,85)	984,528,900	974,222,900	982,841,600	4,141,200	986,982,800
Interdep'l (68090,95)	1,280,423,200	1,300,069,400	1,262,152,300	5,236,400	1,267,388,700
Reserves	87,658,000	147,491,300	40,884,600	300,000	41,184,600
Student Tuition & Fees	1,629,074,000	1,689,782,900	1,689,782,900	0	1,689,782,900
Positions					
Full-Time	41,788	41,200	40,415	129	40,544
Part-Time	1,482	1,440	1,436	0	1,436
Seasonal	509	506	506	0	506
Administrative	1,268	1,265	1,265	0	1,265
Professional	5,635	5,912	5,912	0	5,912
Faculty	9,485	9,485	9,485	0	9,485
Clerical & Support	8,414	8,269	8,269	0	8,269
Total Positions	68,581	68,077	67,288	129	67,417

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
Grand Total - General Fund and Transportation					
Salaries (70100)	1,799,862,500	2,046,908,300	2,043,476,350	18,227,300	2,061,703,650
Longevity (70102)	49,770,000	58,996,900	5,058,000	60,800	5,118,800
Overtime (70104)	46,830,000	36,418,400	32,859,200	1,000	32,860,200
Benefits (702)	828,593,500	919,250,300	901,780,650	4,918,400	906,699,050
Total Payroll	2,725,056,000	3,061,573,900	2,983,174,200	23,207,500	3,006,381,700
Travel (703)	42,244,100	46,410,800	44,945,000	504,000	45,449,000
Printing & Dupl. (704)	4,487,500	6,503,400	5,578,100	49,900	5,628,000
Utilities & Fuel (705)	54,955,500	56,288,800	53,500,800	456,100	53,956,900
Communications (706)	66,437,700	68,117,900	66,506,600	59,300	66,565,900
Maintenance (707)	46,451,000	33,735,300	31,956,100	717,500	32,673,600
Prof. Svc. 3rd Pty (708)	890,024,500	900,047,200	882,835,000	27,933,100	910,768,100
Supplies (709)	162,429,200	149,693,800	148,293,300	8,176,400	156,469,700
Rentals & Ins (710)	32,511,700	39,692,600	35,779,000	116,700	35,895,700
Motor Veh. Oper. (711)	26,568,900	25,213,800	26,255,300	4,400	26,259,700
Awards/Indemn. (712)	107,590,000	109,754,600	109,240,400	238,700	109,479,100
Grants & Subs. (713)	20,548,286,400	21,734,161,700	20,968,235,200	788,402,700	21,756,637,900
Unclassified (714)	3,847,355,200	3,917,137,000	3,886,134,800	1,043,900	3,887,178,700
Inventory (715)	51,748,900	57,462,000	55,712,600	43,300	55,755,900
Equipment (716)	64,528,200	44,874,500	44,898,800	4,927,800	49,826,600
Land (717)	9,961,800	16,687,300	9,506,300	0	9,506,300
Buildings (718)	2,247,900	3,949,800	112,700	0	112,700
Discounts Lost (719)	200	600	600	0	600
Hwy. Construction (720)	536,800	5,598,400	1,349,500	0	1,349,500
Training (721)	9,195,700	10,439,700	9,896,300	473,100	10,369,400
Computer Related (722)	149,053,200	110,657,500	105,976,900	3,200,500	109,177,400
Prof.Svc.St.Agy. (725)	773,721,500	860,977,600	841,450,600	17,806,300	859,256,900
Debt Retirement (731)	27,600	6,500,000	6,500,000	0	6,500,000
DOT Reallocation	0	0	0	0	0
Total Operational	26,890,363,500	28,203,904,300	27,334,663,900	854,153,700	28,188,817,600
Total Expenditures	29,615,419,500	31,265,478,200	30,317,838,100	877,361,200	31,195,199,300
Funding					
State (86050)	12,819,652,400	13,506,716,000	13,152,923,300	610,883,300	13,763,806,600
Federal (68001,02)	12,196,375,200	13,154,062,800	12,614,279,400	158,662,700	12,772,942,100
Counties (68030)	55,960,500	66,862,600	65,597,100	600,000	66,197,100
Cities (68050)	26,205,100	21,591,400	20,495,300	0	20,495,300
Non-Gov't (68060)	519,675,800	400,254,900	484,457,600	97,537,600	581,995,200
Current Svcs (68080,85)	993,282,800	974,222,900	982,841,600	4,141,200	986,982,800
Interdep'l (68090,95)	1,287,535,700	1,304,493,400	1,266,576,300	5,236,400	1,271,812,700
Reserves	87,658,000	147,491,300	40,884,600	300,000	41,184,600
Student Tuition & Fees	1,629,074,000	1,689,782,900	1,689,782,900	0	1,689,782,900
Positions					
Full-Time	46,446	45,857	45,072	129	45,201
Part-Time	1,487	1,445	1,441	0	1,441
Seasonal	509	506	506	0	506
Administrative	1,268	1,265	1,265	0	1,265
Professional	5,635	5,912	5,912	0	5,912
Faculty	9,485	9,485	9,485	0	9,485
Clerical & Support	8,414	8,269	8,269	0	8,269
Total Positions	73,244	72,739	71,950	129	72,079

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
Grand Total - General Fund and Facilities Revolving Fund					
Salaries (70100)	1,666,950,000	1,865,916,200	1,851,992,350	18,227,300	1,870,219,650
Longevity (70102)	44,222,500	52,809,100	5,058,000	60,800	5,118,800
Overtime (70104)	38,847,800	28,225,200	24,662,200	1,000	24,663,200
Benefits (702)	759,482,100	825,410,800	806,628,450	4,918,400	811,546,850
Total Payroll	2,509,502,400	2,772,361,300	2,688,341,000	23,207,500	2,711,548,500
Travel (703)	42,244,100	46,546,800	44,945,000	504,000	45,449,000
Printing & Dupl. (704)	4,487,500	6,504,000	5,578,100	49,900	5,628,000
Utilities & Fuel (705)	79,618,700	79,524,800	77,602,800	456,100	78,058,900
Communications (706)	66,572,300	68,181,300	66,606,500	59,300	66,665,800
Maintenance (707)	69,861,900	63,264,500	52,573,100	717,500	53,290,600
Prof. Svc. 3rd Pty (708)	898,366,900	927,978,000	948,136,200	27,933,100	976,069,300
Supplies (709)	164,711,200	154,397,800	152,710,800	8,176,400	160,887,200
Rentals & Ins (710)	71,165,000	72,033,800	68,400,400	116,700	68,517,100
Motor Veh. Oper. (711)	26,690,000	25,233,800	26,345,400	4,400	26,349,800
Awards/Indemn. (712)	107,590,100	109,754,600	109,240,400	238,700	109,479,100
Grants & Subs. (713)	20,548,286,400	21,734,161,700	20,968,235,200	788,402,700	21,756,637,900
Unclassified (714)	2,309,330,600	2,366,463,800	2,364,661,600	1,043,900	2,365,705,500
Inventory (715)	51,748,900	57,462,000	55,712,600	43,300	55,755,900
Equipment (716)	64,528,200	44,874,500	44,898,800	4,927,800	49,826,600
Land (717)	9,961,800	16,687,300	9,506,300	0	9,506,300
Buildings (718)	2,247,900	3,949,800	112,700	0	112,700
Discounts Lost (719)	200	600	600	0	600
Hwy. Construction (720)	536,800	5,598,400	1,349,500	0	1,349,500
Training (721)	9,195,700	10,439,700	9,896,300	473,100	10,369,400
Computer Related (722)	149,059,000	110,670,100	105,981,200	3,200,500	109,181,700
Prof.Svc.St.Agy. (725)	850,183,900	884,650,400	849,871,700	17,806,300	867,678,000
Debt Retirement (731)	26,539,400	30,400,000	30,400,000	0	30,400,000
DOT Reallocation	0	0	0	0	0
Total Operational	25,552,926,500	26,818,777,700	25,992,765,200	854,153,700	26,846,918,900
Total Expenditures	28,062,428,900	29,591,139,000	28,681,106,200	877,361,200	29,558,467,400
Funding					
State (86050)	12,235,640,200	12,697,604,800	12,351,122,100	610,883,300	12,962,005,400
Federal (68001,02)	11,173,558,000	12,178,341,000	11,654,242,900	158,662,700	11,812,905,600
Counties (68030)	53,410,900	48,080,700	47,911,100	600,000	48,511,100
Cities (68050)	2,189,000	2,809,300	2,809,300	0	2,809,300
Non-Gov't (68060)	515,144,500	400,254,900	484,457,600	97,537,600	581,995,200
Current Svcs (68080,85)	988,817,800	974,222,900	982,841,600	4,141,200	986,982,800
Interdep'l (68090,95)	1,376,936,500	1,410,901,200	1,372,984,100	5,236,400	1,378,220,500
Reserves	87,658,000	189,141,300	94,954,600	300,000	95,254,600
Student Tuition & Fees	1,629,074,000	1,689,782,900	1,689,782,900	0	1,689,782,900
Positions					
Full-Time	41,788	41,200	40,415	129	40,544
Part-Time	1,482	1,440	1,436	0	1,436
Seasonal	509	506	506	0	506
Administrative	1,268	1,265	1,265	0	1,265
Professional	5,635	5,912	5,912	0	5,912
Faculty	9,485	9,485	9,485	0	9,485
Clerical & Support	8,414	8,269	8,269	0	8,269
Total Positions	68,581	68,077	67,288	129	67,417

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
Grand Total - All Programs (Includes Transportation and Facilities Revolving Fund)					
Salaries (70100)	1,799,862,500	2,046,908,300	2,043,476,350	18,227,300	2,061,703,650
Longevity (70102)	49,770,000	58,996,900	5,058,000	60,800	5,118,800
Overtime (70104)	46,830,000	36,418,400	32,859,200	1,000	32,860,200
Benefits (702)	828,593,500	919,250,300	901,780,650	4,918,400	906,699,050
Total Payroll	2,725,056,000	3,061,573,900	2,983,174,200	23,207,500	3,006,381,700
Travel (703)	42,244,100	46,546,800	44,945,000	504,000	45,449,000
Printing & Dupl. (704)	4,487,500	6,504,000	5,578,100	49,900	5,628,000
Utilities & Fuel (705)	79,618,700	79,524,800	77,602,800	456,100	78,058,900
Communications (706)	66,572,300	68,181,300	66,606,500	59,300	66,665,800
Maintenance (707)	69,861,900	63,264,500	52,573,100	717,500	53,290,600
Prof. Svc. 3rd Pty (708)	898,366,900	927,978,000	948,136,200	27,933,100	976,069,300
Supplies (709)	164,711,200	154,397,800	152,710,800	8,176,400	160,887,200
Rentals & Ins (710)	71,165,000	72,033,800	68,400,400	116,700	68,517,100
Motor Veh. Oper. (711)	26,690,000	25,233,800	26,345,400	4,400	26,349,800
Awards/Indemn. (712)	107,590,100	109,754,600	109,240,400	238,700	109,479,100
Grants & Subs. (713)	20,548,286,400	21,734,161,700	20,968,235,200	788,402,700	21,756,637,900
Unclassified (714)	3,847,358,000	3,917,137,000	3,886,136,900	1,043,900	3,887,180,800
Inventory (715)	51,748,900	57,462,000	55,712,600	43,300	55,755,900
Equipment (716)	64,528,200	44,874,500	44,898,800	4,927,800	49,826,600
Land (717)	9,961,800	16,687,300	9,506,300	0	9,506,300
Buildings (718)	2,247,900	3,949,800	112,700	0	112,700
Discounts Lost (719)	200	600	600	0	600
Hwy. Construction (720)	536,800	5,598,400	1,349,500	0	1,349,500
Training (721)	9,195,700	10,439,700	9,896,300	473,100	10,369,400
Computer Related (722)	149,059,000	110,670,100	105,981,200	3,200,500	109,181,700
Prof.Svc.St.Agy. (725)	850,183,900	884,650,400	849,871,700	17,806,300	867,678,000
Debt Retirement (731)	26,539,400	30,400,000	30,400,000	0	30,400,000
DOT Reallocation	0	0	0	0	0
Total Operational	27,090,953,900	28,369,450,900	27,514,240,500	854,153,700	28,368,394,200
Total Expenditures	29,816,009,900	31,431,024,800	30,497,414,700	877,361,200	31,374,775,900
Funding					
State (86050)	12,919,440,600	13,519,780,800	13,167,598,100	610,883,300	13,778,481,400
Federal (68001,02)	12,196,375,200	13,154,062,800	12,614,279,400	158,662,700	12,772,942,100
Counties (68030)	55,960,500	66,862,600	65,597,100	600,000	66,197,100
Cities (68050)	26,205,100	21,591,400	20,495,300	0	20,495,300
Non-Gov't (68060)	519,675,800	400,254,900	484,457,600	97,537,600	581,995,200
Current Svcs (68080,85)	997,571,700	974,222,900	982,841,600	4,141,200	986,982,800
Interdep'l (68090,95)	1,384,049,000	1,415,325,200	1,377,408,100	5,236,400	1,382,644,500
Reserves	87,658,000	189,141,300	94,954,600	300,000	95,254,600
Student Tuition & Fees	1,629,074,000	1,689,782,900	1,689,782,900	0	1,689,782,900
Positions					
Full-Time	46,446	45,857	45,072	129	45,201
Part-Time	1,487	1,445	1,441	0	1,441
Seasonal	509	506	506	0	506
Administrative	1,268	1,265	1,265	0	1,265
Professional	5,635	5,912	5,912	0	5,912
Faculty	9,485	9,485	9,485	0	9,485
Clerical & Support	8,414	8,269	8,269	0	8,269
Total Positions	73,244	72,739	71,950	129	72,079

FISCAL YEAR 2015-2016



Recommended Budget
Expenditures by Object and Funding by Source

Program Reports

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
301.00 Legislature					
Salaries (70100)	19,970,000	21,611,200	21,611,200	0	21,611,200
Longevity (70102)	323,300	1,192,600	1,192,600	0	1,192,600
Overtime (70104)	0	0	0	0	0
Benefits (702)	8,381,000	9,561,900	9,561,900	0	9,561,900
Total Payroll	28,674,300	32,365,700	32,365,700	0	32,365,700
Travel (703)	2,572,700	2,913,500	2,663,500	0	2,663,500
Printing & Dupl. (704)	145,800	327,100	327,100	0	327,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	418,400	796,900	796,900	0	796,900
Maintenance (707)	140,000	215,500	215,500	0	215,500
Prof. Svc. 3rd Pty (708)	290,400	690,300	690,300	0	690,300
Supplies (709)	328,800	419,300	419,300	0	419,300
Rentals & Ins (710)	186,000	186,700	186,700	0	186,700
Motor Veh. Oper. (711)	0	1,300	1,300	0	1,300
Awards/Indemn. (712)	1,100	100	100	0	100
Grants & Subs. (713)	0	340,000	340,000	0	340,000
Unclassified (714)	23,800	33,400	33,400	0	33,400
Inventory (715)	0	1,000	1,000	0	1,000
Equipment (716)	332,900	638,700	638,700	0	638,700
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	112,000	170,000	170,000	0	170,000
Computer Related (722)	677,400	655,000	655,000	0	655,000
Prof.Svc.St.Agy. (725)	3,112,200	2,190,900	2,193,600	0	2,193,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	8,341,500	9,579,700	9,332,400	0	9,332,400
Total Expenditures	37,015,800	41,945,400	41,698,100	0	41,698,100
Funding					
State (86050)	36,277,300	41,807,900	41,560,600	0	41,560,600
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	89,500	74,000	74,000	0	74,000
Interdep'l (68090,95)	6,900	63,500	63,500	0	63,500
Reserves	642,100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	394	394	394	0	394
Part-Time	126	126	126	0	126
Seasonal	28	28	28	0	28
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	548	548	548	0	548

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-301.01 Legislative Administration Services					
Salaries (70100)	1,141,600	1,435,700	1,435,700	0	1,435,700
Longevity (70102)	39,800	44,700	44,700	0	44,700
Overtime (70104)	0	0	0	0	0
Benefits (702)	442,000	507,200	507,200	0	507,200
Total Payroll	1,623,400	1,987,600	1,987,600	0	1,987,600
Travel (703)	10,800	24,600	24,600	0	24,600
Printing & Dupl. (704)	0	8,100	8,100	0	8,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	106,600	114,500	114,500	0	114,500
Maintenance (707)	105,300	107,000	107,000	0	107,000
Prof. Svc. 3rd Pty (708)	195,900	212,200	212,200	0	212,200
Supplies (709)	142,400	157,000	157,000	0	157,000
Rentals & Ins (710)	176,600	140,000	140,000	0	140,000
Motor Veh. Oper. (711)	0	1,300	1,300	0	1,300
Awards/Indemn. (712)	1,100	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	1,000	1,000	0	1,000
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,100	40,000	40,000	0	40,000
Computer Related (722)	2,500	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	2,856,400	1,775,600	1,778,300	0	1,778,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,602,700	2,591,300	2,594,000	0	2,594,000
Total Expenditures	5,226,100	4,578,900	4,581,600	0	4,581,600
Funding					
State (86050)	4,559,600	4,561,900	4,564,600	0	4,564,600
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	23,300	17,000	17,000	0	17,000
Interdep'l (68090,95)	1,100	0	0	0	0
Reserves	642,100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	22	22	22	0	22
Part-Time	3	3	3	0	3
Seasonal	28	28	28	0	28
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	53	53	53	0	53

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-301.07 House of Representatives					
Salaries (70100)	9,633,700	9,564,000	9,564,000	0	9,564,000
Longevity (70102)	143,000	775,200	775,200	0	775,200
Overtime (70104)	0	0	0	0	0
Benefits (702)	4,426,600	4,494,900	4,494,900	0	4,494,900
Total Payroll	14,203,300	14,834,100	14,834,100	0	14,834,100
Travel (703)	1,843,600	2,023,300	1,858,300	0	1,858,300
Printing & Dupl. (704)	70,900	148,800	148,800	0	148,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	50,000	394,900	394,900	0	394,900
Maintenance (707)	11,400	16,500	16,500	0	16,500
Prof. Svc. 3rd Pty (708)	4,500	233,000	233,000	0	233,000
Supplies (709)	100,900	110,500	110,500	0	110,500
Rentals & Ins (710)	8,600	21,300	21,300	0	21,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	100	100	0	100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	14,600	33,400	33,400	0	33,400
Inventory (715)	0	0	0	0	0
Equipment (716)	34,600	260,000	260,000	0	260,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	45,000	50,000	50,000	0	50,000
Computer Related (722)	76,900	100,000	100,000	0	100,000
Prof.Svc.St.Agy. (725)	75,300	188,900	188,900	0	188,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,336,300	3,580,700	3,415,700	0	3,415,700
Total Expenditures	16,539,600	18,414,800	18,249,800	0	18,249,800
Funding					
State (86050)	16,506,500	18,386,300	18,221,300	0	18,221,300
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	27,300	20,500	20,500	0	20,500
Interdep'l (68090,95)	5,800	8,000	8,000	0	8,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	207	207	207	0	207
Part-Time	40	40	40	0	40
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	247	247	247	0	247

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-301.08 State Senate					
Salaries (70100)	5,042,700	5,666,500	5,666,500	0	5,666,500
Longevity (70102)	58,600	298,400	298,400	0	298,400
Overtime (70104)	0	0	0	0	0
Benefits (702)	2,051,400	2,564,300	2,564,300	0	2,564,300
Total Payroll	7,152,700	8,529,200	8,529,200	0	8,529,200
Travel (703)	667,400	790,100	705,100	0	705,100
Printing & Dupl. (704)	74,800	119,400	119,400	0	119,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	59,500	123,300	123,300	0	123,300
Maintenance (707)	20,800	30,700	30,700	0	30,700
Prof. Svc. 3rd Pty (708)	1,800	26,400	26,400	0	26,400
Supplies (709)	77,300	89,500	89,500	0	89,500
Rentals & Ins (710)	400	11,600	11,600	0	11,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	308,200	308,200	0	308,200
Unclassified (714)	2,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	34,600	92,500	92,500	0	92,500
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	35,000	40,000	40,000	0	40,000
Computer Related (722)	77,300	90,000	90,000	0	90,000
Prof.Svc.St.Agy. (725)	39,200	87,100	87,100	0	87,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,090,100	1,808,800	1,723,800	0	1,723,800
Total Expenditures	8,242,800	10,338,000	10,253,000	0	10,253,000
Funding					
State (86050)	8,211,100	10,316,000	10,231,000	0	10,231,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	31,700	16,500	16,500	0	16,500
Interdep'l (68090,95)	0	5,500	5,500	0	5,500
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	101	101	101	0	101
Part-Time	54	54	54	0	54
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	155	155	155	0	155

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-301.16 General Assembly Support Services					
Salaries (70100)	4,152,000	4,945,000	4,945,000	0	4,945,000
Longevity (70102)	81,900	74,300	74,300	0	74,300
Overtime (70104)	0	0	0	0	0
Benefits (702)	1,461,000	1,995,500	1,995,500	0	1,995,500
Total Payroll	5,694,900	7,014,800	7,014,800	0	7,014,800
Travel (703)	50,900	71,300	71,300	0	71,300
Printing & Dupl. (704)	100	50,600	50,600	0	50,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	202,300	163,800	163,800	0	163,800
Maintenance (707)	2,500	61,300	61,300	0	61,300
Prof. Svc. 3rd Pty (708)	60,500	157,900	157,900	0	157,900
Supplies (709)	6,000	62,100	62,100	0	62,100
Rentals & Ins (710)	400	13,800	13,800	0	13,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	31,800	31,800	0	31,800
Unclassified (714)	7,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	263,700	283,200	283,200	0	283,200
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	26,900	40,000	40,000	0	40,000
Computer Related (722)	520,700	455,000	455,000	0	455,000
Prof.Svc.St.Agy. (725)	141,300	139,200	139,200	0	139,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,282,500	1,530,000	1,530,000	0	1,530,000
Total Expenditures	6,977,400	8,544,800	8,544,800	0	8,544,800
Funding					
State (86050)	6,970,200	8,474,800	8,474,800	0	8,474,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	7,200	20,000	20,000	0	20,000
Interdep'l (68090,95)	0	50,000	50,000	0	50,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	64	64	64	0	64
Part-Time	29	29	29	0	29
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	93	93	93	0	93

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-301.17 Tennessee Code Commission					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	4,200	4,200	0	4,200
Printing & Dupl. (704)	0	200	200	0	200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	400	400	0	400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	27,700	60,800	60,800	0	60,800
Supplies (709)	2,200	200	200	0	200
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	3,000	3,000	0	3,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	100	100	0	100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	29,900	68,900	68,900	0	68,900
Total Expenditures	29,900	68,900	68,900	0	68,900
Funding					
State (86050)	29,900	68,900	68,900	0	68,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-301.50 Fiscal Review Committee					
Salaries (70100)	804,900	1,055,400	1,055,400	0	1,055,400
Longevity (70102)	11,500	21,500	21,500	0	21,500
Overtime (70104)	0	0	0	0	0
Benefits (702)	302,500	368,500	368,500	0	368,500
Total Payroll	1,118,900	1,445,400	1,445,400	0	1,445,400
Travel (703)	7,800	8,500	8,500	0	8,500
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	700	1,500	1,500	0	1,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,100	1,200	1,200	0	1,200
Supplies (709)	100	1,000	1,000	0	1,000
Rentals & Ins (710)	5,800	6,200	6,200	0	6,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	400	400	0	400
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,600	4,000	4,000	0	4,000
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	8,000	10,100	10,100	0	10,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	27,900	33,400	33,400	0	33,400
Total Expenditures	1,146,800	1,478,800	1,478,800	0	1,478,800
Funding					
State (86050)	1,146,400	1,478,800	1,478,800	0	1,478,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	400	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	14	14	14	0	14
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	14	14	14	0	14

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
302.00 Court System					
Salaries (70100)	53,838,300	55,265,900	55,265,900	519,600	55,785,500
Longevity (70102)	540,400	628,200	628,200	0	628,200
Overtime (70104)	49,500	0	0	0	0
Benefits (702)	20,182,900	21,280,000	21,280,000	126,400	21,406,400
Total Payroll	74,611,100	77,174,100	77,174,100	646,000	77,820,100
Travel (703)	1,144,800	1,559,500	1,234,600	0	1,234,600
Printing & Dupl. (704)	195,700	215,900	202,100	0	202,100
Utilities & Fuel (705)	65,900	74,400	74,400	0	74,400
Communications (706)	500,100	496,900	510,200	0	510,200
Maintenance (707)	271,000	203,300	166,300	0	166,300
Prof. Svc. 3rd Pty (708)	39,347,500	41,615,700	41,234,200	0	41,234,200
Supplies (709)	691,600	716,500	684,700	0	684,700
Rentals & Ins (710)	2,081,100	2,160,900	2,290,200	0	2,290,200
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	83,000	201,200	201,200	0	201,200
Grants & Subs. (713)	4,653,600	4,596,300	4,596,300	0	4,596,300
Unclassified (714)	51,300	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	1,079,100	415,200	415,200	0	415,200
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	100	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	79,400	22,100	27,100	0	27,100
Computer Related (722)	1,964,100	1,776,500	1,791,500	0	1,791,500
Prof.Svc.St.Agy. (725)	3,301,700	3,616,700	3,416,500	0	3,416,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	55,510,100	57,671,100	56,844,500	0	56,844,500
Total Expenditures	130,121,200	134,845,200	134,018,600	646,000	134,664,600
Funding					
State (86050)	121,579,400	127,798,300	127,179,100	646,000	127,825,100
Federal (68001,02)	1,042,300	980,000	980,000	0	980,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,597,400	1,251,600	1,251,600	0	1,251,600
Interdep'l (68090,95)	4,237,100	4,815,300	4,607,900	0	4,607,900
Reserves	1,665,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	674	664	664	0	664
Part-Time	8	8	8	0	8
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	682	672	672	0	672

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-302.01 Appellate and Trial Courts					
Salaries (70100)	42,401,500	42,966,900	42,966,900	519,600	43,486,500
Longevity (70102)	288,400	299,300	299,300	0	299,300
Overtime (70104)	0	0	0	0	0
Benefits (702)	15,389,000	15,929,600	15,929,600	126,400	16,056,000
Total Payroll	58,078,900	59,195,800	59,195,800	646,000	59,841,800
Travel (703)	441,900	463,700	463,700	0	463,700
Printing & Dupl. (704)	27,000	35,000	30,000	0	30,000
Utilities & Fuel (705)	51,200	59,600	59,600	0	59,600
Communications (706)	148,900	135,700	140,700	0	140,700
Maintenance (707)	6,300	14,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	174,400	228,900	228,900	0	228,900
Supplies (709)	252,900	235,700	239,700	0	239,700
Rentals & Ins (710)	668,400	703,300	703,300	0	703,300
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	34,500	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	4,200	20,000	20,000	0	20,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	100	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	21,200	20,000	20,000	0	20,000
Computer Related (722)	12,500	0	0	0	0
Prof.Svc.St.Agy. (725)	357,200	350,700	350,700	0	350,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,200,800	2,266,600	2,266,600	0	2,266,600
Total Expenditures	60,279,700	61,462,400	61,462,400	646,000	62,108,400
Funding					
State (86050)	60,217,900	61,435,100	61,435,100	646,000	62,081,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	5,000	5,000	0	5,000
Interdep'l (68090,95)	61,800	22,300	22,300	0	22,300
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	430	430	430	0	430
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	430	430	430	0	430

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-302.05 Supreme Court Buildings					
Salaries (70100)	329,600	436,200	436,200	0	436,200
Longevity (70102)	17,700	16,900	16,900	0	16,900
Overtime (70104)	1,100	0	0	0	0
Benefits (702)	157,600	222,200	222,200	0	222,200
Total Payroll	506,000	675,300	675,300	0	675,300
Travel (703)	0	4,700	2,000	0	2,000
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	2,300	4,500	4,500	0	4,500
Communications (706)	0	1,000	0	0	0
Maintenance (707)	236,500	151,900	129,400	0	129,400
Prof. Svc. 3rd Pty (708)	0	5,300	1,300	0	1,300
Supplies (709)	27,900	40,000	31,000	0	31,000
Rentals & Ins (710)	586,900	788,000	788,000	0	788,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	14,800	14,800	0	14,800
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	900	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,701,300	1,543,100	1,543,100	0	1,543,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,555,800	2,554,300	2,515,100	0	2,515,100
Total Expenditures	3,061,800	3,229,600	3,190,400	0	3,190,400
Funding					
State (86050)	2,294,300	2,616,600	2,577,400	0	2,577,400
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	767,500	613,000	613,000	0	613,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	16	9	9	0	9
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	16	9	9	0	9

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-302.08 Child Support Referees					
Salaries (70100)	1,572,200	1,578,700	1,578,700	0	1,578,700
Longevity (70102)	36,000	35,100	35,100	0	35,100
Overtime (70104)	0	0	0	0	0
Benefits (702)	667,000	635,600	635,600	0	635,600
Total Payroll	2,275,200	2,249,400	2,249,400	0	2,249,400
Travel (703)	40,100	82,200	70,000	0	70,000
Printing & Dupl. (704)	5,000	8,600	8,600	0	8,600
Utilities & Fuel (705)	4,600	10,300	10,300	0	10,300
Communications (706)	16,800	18,200	18,200	0	18,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	6,000	6,000	0	6,000
Supplies (709)	5,700	10,800	10,800	0	10,800
Rentals & Ins (710)	65,200	95,800	95,800	0	95,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	4,800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	5,400	5,400	0	5,400
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,700	0	0	0	0
Computer Related (722)	700	2,000	2,000	0	2,000
Prof.Svc.St.Agy. (725)	23,100	19,700	31,900	0	31,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	169,700	259,000	259,000	0	259,000
Total Expenditures	2,444,900	2,508,400	2,508,400	0	2,508,400
Funding					
State (86050)	832,400	810,200	810,200	0	810,200
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	1,612,500	1,698,200	1,698,200	0	1,698,200
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	24	24	24	0	24
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	24	24	24	0	24

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-302.09 Guardian Ad Litem					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	6,371,000	6,047,500	6,047,500	0	6,047,500
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,371,000	6,047,500	6,047,500	0	6,047,500
Total Expenditures	6,371,000	6,047,500	6,047,500	0	6,047,500
Funding					
State (86050)	6,371,000	6,047,500	6,047,500	0	6,047,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-302.10 Indigent Defendants' Counsel					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	1,200	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	28,140,800	30,402,800	30,402,800	0	30,402,800
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	49,100	65,200	65,200	0	65,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	28,191,100	30,468,000	30,468,000	0	30,468,000
Total Expenditures	28,191,100	30,468,000	30,468,000	0	30,468,000
Funding					
State (86050)	27,964,500	30,463,000	30,463,000	0	30,463,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	226,600	5,000	5,000	0	5,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-302.11 Civil Legal Representation Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,371,300	3,327,900	3,327,900	0	3,327,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,371,300	3,327,900	3,327,900	0	3,327,900
Total Expenditures	3,371,300	3,327,900	3,327,900	0	3,327,900
Funding					
State (86050)	3,371,300	3,327,900	3,327,900	0	3,327,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-302.12 Verbatim Transcripts					
Salaries (70100)	1,605,800	1,842,300	1,842,300	0	1,842,300
Longevity (70102)	47,300	91,000	91,000	0	91,000
Overtime (70104)	0	0	0	0	0
Benefits (702)	721,400	943,600	943,600	0	943,600
Total Payroll	2,374,500	2,876,900	2,876,900	0	2,876,900
Travel (703)	34,800	56,500	50,000	0	50,000
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,400	1,500	1,500	0	1,500
Maintenance (707)	3,200	20,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	984,500	837,100	853,600	0	853,600
Supplies (709)	57,300	45,000	30,000	0	30,000
Rentals & Ins (710)	100	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	96,600	24,600	24,600	0	24,600
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	80,000	49,100	64,100	0	64,100
Prof.Svc.St.Agy. (725)	8,200	15,400	15,400	0	15,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,266,100	1,050,200	1,050,200	0	1,050,200
Total Expenditures	3,640,600	3,927,100	3,927,100	0	3,927,100
Funding					
State (86050)	3,640,600	3,927,100	3,927,100	0	3,927,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	44	41	40	0	40
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	44	41	40	0	40

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-302.13 Court Interpreter Services					
Salaries (70100)	39,400	56,800	56,800	0	56,800
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	15,300	14,400	14,400	0	14,400
Total Payroll	54,700	71,200	71,200	0	71,200
Travel (703)	3,200	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,688,400	2,925,000	2,365,000	0	2,365,000
Supplies (709)	100	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	600	0	0	0	0
Computer Related (722)	1,800	0	0	0	0
Prof.Svc.St.Agy. (725)	1,800	5,700	5,700	0	5,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,695,900	2,930,700	2,370,700	0	2,370,700
Total Expenditures	1,750,600	3,001,900	2,441,900	0	2,441,900
Funding					
State (86050)	1,750,600	3,001,900	2,441,900	0	2,441,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1	1	1	0	1
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	1	1	1	0	1

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-302.15 Tennessee State Law Libraries					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,300	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	900	0	0	0	0
Supplies (709)	84,600	74,500	74,500	0	74,500
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	86,800	74,500	74,500	0	74,500
Total Expenditures	86,800	74,500	74,500	0	74,500
Funding					
State (86050)	86,800	74,500	74,500	0	74,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-302.16 Council of Juvenile and Family Court Judges					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	10,800	10,400	10,400	0	10,400
Printing & Dupl. (704)	0	2,800	2,800	0	2,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	6,800	6,800	0	6,800
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	67,600	65,300	65,300	0	65,300
Supplies (709)	1,500	6,400	6,400	0	6,400
Rentals & Ins (710)	12,100	6,600	6,600	0	6,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	300	200	200	0	200
Grants & Subs. (713)	5,100	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,500	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	800	28,800	28,800	0	28,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	101,700	127,300	127,300	0	127,300
Total Expenditures	101,700	127,300	127,300	0	127,300
Funding					
State (86050)	35,600	60,300	60,300	0	60,300
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	100	0	0	0	0
Interdep'l (68090,95)	53,800	67,000	67,000	0	67,000
Reserves	12,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-302.18 Judicial Conference					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	156,600	205,000	205,000	0	205,000
Printing & Dupl. (704)	0	1,300	1,300	0	1,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	100	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	39,300	32,800	33,800	0	33,800
Supplies (709)	7,300	10,900	10,000	0	10,000
Rentals & Ins (710)	10,500	10,000	10,000	0	10,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	500	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,400	2,000	2,000	0	2,000
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	700	1,600	1,600	0	1,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	218,300	263,700	263,700	0	263,700
Total Expenditures	218,300	263,700	263,700	0	263,700
Funding					
State (86050)	150,500	223,700	223,700	0	223,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	67,700	40,000	40,000	0	40,000
Interdep'l (68090,95)	100	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-302.20 Judicial Programs and Commissions					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	19,400	92,900	92,900	0	92,900
Printing & Dupl. (704)	2,300	37,900	32,900	0	32,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	900	14,200	14,200	0	14,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	361,200	420,800	400,800	0	400,800
Supplies (709)	5,900	60,500	58,600	0	58,600
Rentals & Ins (710)	3,600	1,700	3,600	0	3,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	4,900	0	0	0	0
Grants & Subs. (713)	133,400	255,300	255,300	0	255,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	6,700	6,700	0	6,700
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,800	0	5,000	0	5,000
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	11,500	38,300	38,300	0	38,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	546,900	928,300	908,300	0	908,300
Total Expenditures	546,900	928,300	908,300	0	908,300
Funding					
State (86050)	237,700	430,100	410,100	0	410,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	215,400	190,000	190,000	0	190,000
Interdep'l (68090,95)	93,800	308,200	308,200	0	308,200
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-302.22 State Court Clerks' Conference					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	161,200	230,000	30,000	0	30,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	100	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	50,400	20,300	220,300	0	220,300
Supplies (709)	0	800	800	0	800
Rentals & Ins (710)	6,300	7,200	7,200	0	7,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	500	1,800	1,800	0	1,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	218,500	260,100	260,100	0	260,100
Total Expenditures	218,500	260,100	260,100	0	260,100
Funding					
State (86050)	218,500	260,100	260,100	0	260,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-302.27 Administrative Office of the Courts					
Salaries (70100)	3,964,100	4,299,600	4,299,600	0	4,299,600
Longevity (70102)	90,400	100,900	100,900	0	100,900
Overtime (70104)	40,900	0	0	0	0
Benefits (702)	1,667,100	1,824,500	1,824,500	0	1,824,500
Total Payroll	5,762,500	6,225,000	6,225,000	0	6,225,000
Travel (703)	175,100	302,400	200,000	0	200,000
Printing & Dupl. (704)	20,600	50,000	30,000	0	30,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	46,800	54,500	54,500	0	54,500
Maintenance (707)	2,200	5,200	5,200	0	5,200
Prof. Svc. 3rd Pty (708)	1,163,900	236,600	256,600	0	256,600
Supplies (709)	131,200	103,000	103,000	0	103,000
Rentals & Ins (710)	123,900	0	102,400	0	102,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,000	1,000	1,000	0	1,000
Grants & Subs. (713)	1,057,100	1,013,100	1,013,100	0	1,013,100
Unclassified (714)	5,500	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	978,300	338,700	338,700	0	338,700
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	24,200	0	0	0	0
Computer Related (722)	1,507,800	1,254,300	1,254,300	0	1,254,300
Prof.Svc.St.Agy. (725)	986,800	1,368,000	1,160,600	0	1,160,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,225,400	4,726,800	4,519,400	0	4,519,400
Total Expenditures	11,987,900	10,951,800	10,744,400	0	10,744,400
Funding					
State (86050)	8,575,100	8,480,700	8,480,700	0	8,480,700
Federal (68001,02)	1,042,300	980,000	980,000	0	980,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	223,000	100,000	100,000	0	100,000
Interdep'l (68090,95)	665,100	1,391,100	1,183,700	0	1,183,700
Reserves	1,482,400	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	73	73	74	0	74
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	74	74	75	0	75

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-302.30 Appellate Court Clerks					
Salaries (70100)	1,283,100	1,345,400	1,345,400	0	1,345,400
Longevity (70102)	34,700	46,300	46,300	0	46,300
Overtime (70104)	7,000	0	0	0	0
Benefits (702)	579,400	612,200	612,200	0	612,200
Total Payroll	1,904,200	2,003,900	2,003,900	0	2,003,900
Travel (703)	10,100	10,100	10,100	0	10,100
Printing & Dupl. (704)	7,300	13,400	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	114,500	101,800	105,200	0	105,200
Maintenance (707)	8,600	5,200	5,200	0	5,200
Prof. Svc. 3rd Pty (708)	13,000	12,800	12,800	0	12,800
Supplies (709)	49,900	38,900	38,900	0	38,900
Rentals & Ins (710)	50,200	55,600	55,600	0	55,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,400	100	100	0	100
Computer Related (722)	3,500	0	0	0	0
Prof.Svc.St.Agy. (725)	43,400	59,100	59,100	0	59,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	302,300	297,000	297,000	0	297,000
Total Expenditures	2,206,500	2,300,900	2,300,900	0	2,300,900
Funding					
State (86050)	379,500	673,800	673,800	0	673,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	844,500	911,600	911,600	0	911,600
Interdep'l (68090,95)	982,500	715,500	715,500	0	715,500
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	30	30	30	0	30
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	30	30	30	0	30

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
99-302.34 Board of Court Reporting					
Salaries (70100)	26,800	81,900	81,900	0	81,900
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	10,900	29,800	29,800	0	29,800
Total Payroll	37,700	111,700	111,700	0	111,700
Travel (703)	700	5,000	5,000	0	5,000
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	5,600	23,000	23,000	0	23,000
Supplies (709)	0	15,000	15,000	0	15,000
Rentals & Ins (710)	0	4,500	4,500	0	4,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	7,900	12,100	12,100	0	12,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	14,200	60,600	60,600	0	60,600
Total Expenditures	51,900	172,300	172,300	0	172,300
Funding					
State (86050)	51,900	172,300	172,300	0	172,300
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	2	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
99-302.35 Board of Law Examiners					
Salaries (70100)	397,300	364,000	364,000	0	364,000
Longevity (70102)	300	5,200	5,200	0	5,200
Overtime (70104)	500	0	0	0	0
Benefits (702)	102,300	123,100	123,100	0	123,100
Total Payroll	500,400	492,300	492,300	0	492,300
Travel (703)	15,200	14,000	14,500	0	14,500
Printing & Dupl. (704)	90,300	22,100	40,100	0	40,100
Utilities & Fuel (705)	7,100	0	0	0	0
Communications (706)	6,400	10,000	7,000	0	7,000
Maintenance (707)	0	500	0	0	0
Prof. Svc. 3rd Pty (708)	50,800	82,400	52,400	0	52,400
Supplies (709)	13,100	8,500	8,500	0	8,500
Rentals & Ins (710)	130,000	89,300	109,300	0	109,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	7,700	0	0	0	0
Prof.Svc.St.Agy. (725)	24,400	34,800	29,800	0	29,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	345,400	261,600	261,600	0	261,600
Total Expenditures	845,800	753,900	753,900	0	753,900
Funding					
State (86050)	844,600	753,900	753,900	0	753,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,200	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	13	13	13	0	13
Part-Time	7	7	7	0	7
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	20	20	20	0	20

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
20-302.40 Board of Professional Responsibility					
Salaries (70100)	1,705,100	1,708,400	1,708,400	0	1,708,400
Longevity (70102)	16,200	23,600	23,600	0	23,600
Overtime (70104)	0	0	0	0	0
Benefits (702)	653,600	705,200	705,200	0	705,200
Total Payroll	2,374,900	2,437,200	2,437,200	0	2,437,200
Travel (703)	24,900	34,600	32,000	0	32,000
Printing & Dupl. (704)	24,400	21,800	24,400	0	24,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	93,100	90,000	95,000	0	95,000
Maintenance (707)	5,500	4,000	4,000	0	4,000
Prof. Svc. 3rd Pty (708)	150,600	205,000	200,000	0	200,000
Supplies (709)	31,000	40,000	35,000	0	35,000
Rentals & Ins (710)	307,400	303,200	308,200	0	308,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	4,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	9,200	0	0	0	0
Computer Related (722)	253,000	312,000	312,000	0	312,000
Prof.Svc.St.Agy. (725)	28,400	32,700	32,700	0	32,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	932,300	1,043,300	1,043,300	0	1,043,300
Total Expenditures	3,307,200	3,480,500	3,480,500	0	3,480,500
Funding					
State (86050)	3,194,600	3,480,500	3,480,500	0	3,480,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	112,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	32	32	32	0	32
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	32	32	32	0	32

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
20-302.50 Tennessee Lawyers Assistance Program					
Salaries (70100)	192,900	246,000	246,000	0	246,000
Longevity (70102)	2,800	2,800	2,800	0	2,800
Overtime (70104)	0	0	0	0	0
Benefits (702)	85,800	105,100	105,100	0	105,100
Total Payroll	281,500	353,900	353,900	0	353,900
Travel (703)	32,000	32,000	32,000	0	32,000
Printing & Dupl. (704)	3,500	3,000	3,000	0	3,000
Utilities & Fuel (705)	700	0	0	0	0
Communications (706)	6,700	4,600	4,600	0	4,600
Maintenance (707)	3,500	500	500	0	500
Prof. Svc. 3rd Pty (708)	45,700	28,300	28,300	0	28,300
Supplies (709)	13,300	10,000	10,000	0	10,000
Rentals & Ins (710)	53,600	24,200	24,200	0	24,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	300	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,600	0	0	0	0
Computer Related (722)	41,600	0	0	0	0
Prof.Svc.St.Agy. (725)	27,900	13,200	13,200	0	13,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	232,600	115,800	115,800	0	115,800
Total Expenditures	514,100	469,700	469,700	0	469,700
Funding					
State (86050)	469,500	469,700	469,700	0	469,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	15,900	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	28,700	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	4	4	4	0	4
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	4	4	4	0	4

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
20-302.60 Continuing Legal Education					
Salaries (70100)	320,500	339,700	339,700	0	339,700
Longevity (70102)	6,600	7,100	7,100	0	7,100
Overtime (70104)	0	0	0	0	0
Benefits (702)	133,500	134,700	134,700	0	134,700
Total Payroll	460,600	481,500	481,500	0	481,500
Travel (703)	15,500	12,000	13,000	0	13,000
Printing & Dupl. (704)	14,200	16,000	15,000	0	15,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	63,200	55,000	59,000	0	59,000
Maintenance (707)	5,200	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	39,400	35,800	35,800	0	35,800
Supplies (709)	9,900	16,500	12,500	0	12,500
Rentals & Ins (710)	62,900	71,500	71,500	0	71,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,000	0	0	0	0
Grants & Subs. (713)	86,700	0	0	0	0
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	5,000	5,000	0	5,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,900	0	0	0	0
Computer Related (722)	55,500	159,100	159,100	0	159,100
Prof.Svc.St.Agy. (725)	28,700	26,500	26,500	0	26,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	387,900	399,400	399,400	0	399,400
Total Expenditures	848,500	880,900	880,900	0	880,900
Funding					
State (86050)	818,500	880,900	880,900	0	880,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	900	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	29,100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	5	5	5	0	5
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	5	5	5	0	5

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
13-302.65 Client Protection Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	2,100	4,000	4,000	0	4,000
Printing & Dupl. (704)	1,100	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	3,500	3,500	0	3,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	72,900	200,000	200,000	0	200,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	76,100	208,500	208,500	0	208,500
Total Expenditures	76,100	208,500	208,500	0	208,500
Funding					
State (86050)	74,000	208,500	208,500	0	208,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	2,100	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
303.00 Attorney General and Reporter					
Salaries (70100)	18,100,400	20,838,200	20,838,200	3,100	20,841,300
Longevity (70102)	329,700	342,100	342,100	0	342,100
Overtime (70104)	13,900	22,800	22,800	0	22,800
Benefits (702)	7,640,000	8,771,400	8,771,400	800	8,772,200
Total Payroll	26,084,000	29,974,500	29,974,500	3,900	29,978,400
Travel (703)	347,200	453,200	453,200	0	453,200
Printing & Dupl. (704)	61,100	36,000	36,000	0	36,000
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	102,100	136,800	136,800	0	136,800
Maintenance (707)	2,600	2,200	2,200	0	2,200
Prof. Svc. 3rd Pty (708)	2,390,000	2,713,500	2,713,500	0	2,713,500
Supplies (709)	273,900	235,500	235,500	0	235,500
Rentals & Ins (710)	93,900	168,400	168,400	0	168,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,100	1,100	1,100	0	1,100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	63,600	61,200	61,200	0	61,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	229,900	229,900	0	229,900
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	85,900	143,600	143,600	0	143,600
Computer Related (722)	654,000	446,700	446,700	0	446,700
Prof.Svc.St.Agy. (725)	3,293,000	3,462,600	3,451,300	0	3,451,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	7,368,500	8,090,700	8,079,400	0	8,079,400
Total Expenditures	33,452,500	38,065,200	38,053,900	3,900	38,057,800
Funding					
State (86050)	23,529,700	25,738,900	25,731,500	3,900	25,735,400
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	6,300	1,300	1,300	0	1,300
Interdep'l (68090,95)	9,822,200	12,325,000	12,321,100	0	12,321,100
Reserves	94,300	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	320	320	320	0	320
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	320	320	320	0	320

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-303.01 Attorney General and Reporter					
Salaries (70100)	18,027,900	20,764,000	20,764,000	3,100	20,767,100
Longevity (70102)	325,000	339,700	339,700	0	339,700
Overtime (70104)	13,900	22,800	22,800	0	22,800
Benefits (702)	7,606,000	8,733,700	8,733,700	800	8,734,500
Total Payroll	25,972,800	29,860,200	29,860,200	3,900	29,864,100
Travel (703)	331,900	423,000	423,000	0	423,000
Printing & Dupl. (704)	24,000	34,500	34,500	0	34,500
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	101,000	134,400	134,400	0	134,400
Maintenance (707)	2,600	2,200	2,200	0	2,200
Prof. Svc. 3rd Pty (708)	1,216,400	1,669,100	1,669,100	0	1,669,100
Supplies (709)	253,900	212,500	212,500	0	212,500
Rentals & Ins (710)	93,100	167,700	167,700	0	167,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,100	1,100	1,100	0	1,100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	63,600	61,200	61,200	0	61,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	226,900	226,900	0	226,900
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	85,800	143,400	143,400	0	143,400
Computer Related (722)	651,600	433,300	433,300	0	433,300
Prof.Svc.St.Agy. (725)	3,270,500	3,440,500	3,429,200	0	3,429,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,095,600	6,949,800	6,938,500	0	6,938,500
Total Expenditures	32,068,400	36,810,000	36,798,700	3,900	36,802,600
Funding					
State (86050)	23,062,300	25,272,500	25,265,100	3,900	25,269,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	6,300	1,300	1,300	0	1,300
Interdep'l (68090,95)	8,999,800	11,536,200	11,532,300	0	11,532,300
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	318	318	318	0	318
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	318	318	318	0	318

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-303.05 Publication of Tennessee Reports					
Salaries (70100)	72,500	74,200	74,200	0	74,200
Longevity (70102)	4,700	2,400	2,400	0	2,400
Overtime (70104)	0	0	0	0	0
Benefits (702)	34,000	37,700	37,700	0	37,700
Total Payroll	111,200	114,300	114,300	0	114,300
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	500	700	700	0	700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	200	300	300	0	300
Supplies (709)	19,000	22,000	22,000	0	22,000
Rentals & Ins (710)	500	700	700	0	700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	3,000	3,000	0	3,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	100	200	200	0	200
Computer Related (722)	2,200	13,400	13,400	0	13,400
Prof.Svc.St.Agy. (725)	19,600	21,100	21,100	0	21,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	42,100	62,400	62,400	0	62,400
Total Expenditures	153,300	176,700	176,700	0	176,700
Funding					
State (86050)	153,300	176,700	176,700	0	176,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	2	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-303.08 Special Litigation					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	15,300	30,200	30,200	0	30,200
Printing & Dupl. (704)	37,100	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	600	1,700	1,700	0	1,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,173,400	1,044,100	1,044,100	0	1,044,100
Supplies (709)	1,000	1,000	1,000	0	1,000
Rentals & Ins (710)	300	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	200	0	0	0	0
Prof.Svc.St.Agy. (725)	2,900	1,000	1,000	0	1,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,230,800	1,078,500	1,078,500	0	1,078,500
Total Expenditures	1,230,800	1,078,500	1,078,500	0	1,078,500
Funding					
State (86050)	314,100	289,700	289,700	0	289,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	822,400	788,800	788,800	0	788,800
Reserves	94,300	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
304.00 District Attorneys General Conference					
Salaries (70100)	64,576,800	68,110,000	67,381,700	1,084,200	68,465,900
Longevity (70102)	936,200	1,053,200	1,062,600	17,200	1,079,800
Overtime (70104)	5,300	0	0	0	0
Benefits (702)	28,208,600	30,835,000	30,485,400	305,500	30,790,900
Total Payroll	93,726,900	99,998,200	98,929,700	1,406,900	100,336,600
Travel (703)	1,292,000	1,879,800	1,829,000	0	1,829,000
Printing & Dupl. (704)	145,200	153,900	161,900	0	161,900
Utilities & Fuel (705)	130,500	186,600	176,600	0	176,600
Communications (706)	588,300	517,900	532,800	0	532,800
Maintenance (707)	290,300	223,300	223,200	0	223,200
Prof. Svc. 3rd Pty (708)	1,184,900	1,040,500	1,029,600	0	1,029,600
Supplies (709)	654,100	541,800	541,600	0	541,600
Rentals & Ins (710)	3,476,300	3,376,800	3,396,800	0	3,396,800
Motor Veh. Oper. (711)	400	0	400	0	400
Awards/Indemn. (712)	4,000	2,600	2,600	0	2,600
Grants & Subs. (713)	37,200	37,500	300	0	300
Unclassified (714)	186,400	385,600	182,800	0	182,800
Inventory (715)	0	0	0	0	0
Equipment (716)	28,500	4,500	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	81,100	67,700	64,500	0	64,500
Computer Related (722)	863,000	574,100	590,100	0	590,100
Prof.Svc.St.Agy. (725)	1,197,400	1,363,300	1,348,400	0	1,348,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	10,159,600	10,355,900	10,080,600	0	10,080,600
Total Expenditures	103,886,500	110,354,100	109,010,300	1,406,900	110,417,200
Funding					
State (86050)	74,212,900	78,252,200	78,202,200	1,136,400	79,338,600
Federal (68001,02)	48,800	0	0	0	0
Counties (68030)	654,800	1,873,900	1,712,500	0	1,712,500
Cities (68050)	13,700	109,400	109,400	0	109,400
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	139,800	151,000	151,000	0	151,000
Interdep'l (68090,95)	28,816,500	29,967,600	28,835,200	270,500	29,105,700
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,104	1,131	1,114	0	1,114
Part-Time	11	11	10	0	10
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,115	1,142	1,124	0	1,124

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-304.01 District Attorneys General					
Salaries (70100)	50,406,800	53,796,200	53,063,000	994,100	54,057,100
Longevity (70102)	611,900	684,200	678,300	17,200	695,500
Overtime (70104)	5,300	0	0	0	0
Benefits (702)	21,182,900	23,466,300	23,090,000	280,400	23,370,400
Total Payroll	72,206,900	77,946,700	76,831,300	1,291,700	78,123,000
Travel (703)	737,300	1,048,000	1,022,500	0	1,022,500
Printing & Dupl. (704)	120,400	102,600	112,600	0	112,600
Utilities & Fuel (705)	72,300	129,300	119,300	0	119,300
Communications (706)	272,400	244,300	242,200	0	242,200
Maintenance (707)	120,200	138,300	138,300	0	138,300
Prof. Svc. 3rd Pty (708)	961,600	800,900	800,000	0	800,000
Supplies (709)	406,500	361,900	361,700	0	361,700
Rentals & Ins (710)	2,125,200	2,056,500	2,056,500	0	2,056,500
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	100	100	100	0	100
Grants & Subs. (713)	37,200	37,500	300	0	300
Unclassified (714)	170,000	368,800	166,000	0	166,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	4,500	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	62,900	21,400	19,200	0	19,200
Computer Related (722)	794,600	506,600	516,600	0	516,600
Prof.Svc.St.Agy. (725)	763,900	870,900	861,000	0	861,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,644,700	6,691,600	6,416,300	0	6,416,300
Total Expenditures	78,851,600	84,638,300	83,247,600	1,291,700	84,539,300
Funding					
State (86050)	72,242,000	75,881,700	75,784,800	1,136,400	76,921,200
Federal (68001,02)	48,800	0	0	0	0
Counties (68030)	654,800	1,873,900	1,712,500	0	1,712,500
Cities (68050)	13,700	109,400	109,400	0	109,400
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	9,900	24,000	24,000	0	24,000
Interdep'l (68090,95)	5,882,400	6,749,300	5,616,900	155,300	5,772,200
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	752	779	762	0	762
Part-Time	10	10	9	0	9
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	762	789	771	0	771

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-304.05 District Attorneys General Conference					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	317,500	398,000	398,000	0	398,000
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	800	2,000	2,000	0	2,000
Maintenance (707)	0	100	0	0	0
Prof. Svc. 3rd Pty (708)	117,300	146,200	136,200	0	136,200
Supplies (709)	26,000	12,600	12,600	0	12,600
Rentals & Ins (710)	24,000	11,000	21,000	0	21,000
Motor Veh. Oper. (711)	100	0	100	0	100
Awards/Indemn. (712)	900	1,300	1,300	0	1,300
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,400	6,300	5,300	0	5,300
Computer Related (722)	700	0	1,000	0	1,000
Prof.Svc.St.Agy. (725)	12,500	17,500	17,500	0	17,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	501,200	596,000	596,000	0	596,000
Total Expenditures	501,200	596,000	596,000	0	596,000
Funding					
State (86050)	298,700	435,000	435,000	0	435,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	129,900	127,000	127,000	0	127,000
Interdep'l (68090,95)	72,600	34,000	34,000	0	34,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-304.10 Executive Director					
Salaries (70100)	1,818,200	1,842,400	1,847,300	0	1,847,300
Longevity (70102)	35,400	39,500	40,800	0	40,800
Overtime (70104)	0	0	0	0	0
Benefits (702)	718,200	725,300	766,000	0	766,000
Total Payroll	2,571,800	2,607,200	2,654,100	0	2,654,100
Travel (703)	64,000	144,200	134,200	0	134,200
Printing & Dupl. (704)	0	20,000	18,000	0	18,000
Utilities & Fuel (705)	1,000	2,000	2,000	0	2,000
Communications (706)	19,100	18,200	20,200	0	20,200
Maintenance (707)	66,500	900	900	0	900
Prof. Svc. 3rd Pty (708)	17,200	32,900	32,900	0	32,900
Supplies (709)	31,600	22,300	22,300	0	22,300
Rentals & Ins (710)	292,900	285,700	295,700	0	295,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,300	1,000	1,000	0	1,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,600	1,600	1,600	0	1,600
Inventory (715)	0	0	0	0	0
Equipment (716)	28,500	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,200	4,200	4,200	0	4,200
Computer Related (722)	23,500	8,000	13,000	0	13,000
Prof.Svc.St.Agy. (725)	47,000	67,000	62,000	0	62,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	600,400	608,000	608,000	0	608,000
Total Expenditures	3,172,200	3,215,200	3,262,100	0	3,262,100
Funding					
State (86050)	1,672,200	1,935,500	1,982,400	0	1,982,400
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	1,500,000	1,279,700	1,279,700	0	1,279,700
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	27	27	27	0	27
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	27	27	27	0	27

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-304.15 IV-D Child Support Enforcement					
Salaries (70100)	12,351,800	12,471,400	12,471,400	90,100	12,561,500
Longevity (70102)	288,900	329,500	343,500	0	343,500
Overtime (70104)	0	0	0	0	0
Benefits (702)	6,307,500	6,643,400	6,629,400	25,100	6,654,500
Total Payroll	18,948,200	19,444,300	19,444,300	115,200	19,559,500
Travel (703)	173,200	289,600	274,300	0	274,300
Printing & Dupl. (704)	24,800	30,300	30,300	0	30,300
Utilities & Fuel (705)	57,200	55,300	55,300	0	55,300
Communications (706)	296,000	253,400	268,400	0	268,400
Maintenance (707)	103,600	84,000	84,000	0	84,000
Prof. Svc. 3rd Pty (708)	88,800	60,500	60,500	0	60,500
Supplies (709)	190,000	145,000	145,000	0	145,000
Rentals & Ins (710)	1,034,200	1,023,600	1,023,600	0	1,023,600
Motor Veh. Oper. (711)	200	0	300	0	300
Awards/Indemn. (712)	700	200	200	0	200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	14,800	15,200	15,200	0	15,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	11,600	35,800	35,800	0	35,800
Computer Related (722)	44,200	59,500	59,500	0	59,500
Prof.Svc.St.Agy. (725)	374,000	407,900	407,900	0	407,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,413,300	2,460,300	2,460,300	0	2,460,300
Total Expenditures	21,361,500	21,904,600	21,904,600	115,200	22,019,800
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	21,361,500	21,904,600	21,904,600	115,200	22,019,800
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	325	325	325	0	325
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	326	326	326	0	326

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
305.00 Secretary of State					
Salaries (70100)	15,764,900	18,736,600	18,736,600	0	18,736,600
Longevity (70102)	437,000	478,500	478,500	0	478,500
Overtime (70104)	4,400	0	0	0	0
Benefits (702)	6,689,700	7,840,000	7,840,000	0	7,840,000
Total Payroll	22,896,000	27,055,100	27,055,100	0	27,055,100
Travel (703)	261,900	266,500	266,500	0	266,500
Printing & Dupl. (704)	456,300	371,500	371,500	0	371,500
Utilities & Fuel (705)	56,800	0	0	0	0
Communications (706)	605,700	525,300	600,300	0	600,300
Maintenance (707)	200,000	62,900	62,900	0	62,900
Prof. Svc. 3rd Pty (708)	2,379,500	3,836,100	4,018,500	0	4,018,500
Supplies (709)	2,225,800	2,202,200	2,402,200	0	2,402,200
Rentals & Ins (710)	391,000	482,600	482,600	0	482,600
Motor Veh. Oper. (711)	10,400	244,000	244,000	0	244,000
Awards/Indemn. (712)	4,900	1,900	1,900	0	1,900
Grants & Subs. (713)	7,813,900	29,517,800	29,517,800	0	29,517,800
Unclassified (714)	12,800	1,200	71,200	0	71,200
Inventory (715)	0	0	0	0	0
Equipment (716)	65,700	301,200	335,800	0	335,800
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	71,200	110,800	110,800	0	110,800
Computer Related (722)	3,649,500	761,000	836,000	0	836,000
Prof.Svc.St.Agy. (725)	4,533,200	4,452,900	4,452,900	0	4,452,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	22,738,600	43,137,900	43,774,900	0	43,774,900
Total Expenditures	45,634,600	70,193,000	70,830,000	0	70,830,000
Funding					
State (86050)	24,107,700	27,921,300	28,558,300	0	28,558,300
Federal (68001,02)	9,103,300	30,216,800	30,216,800	0	30,216,800
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	47,100	0	0	0	0
Current Svcs (68080,85)	7,821,400	7,181,100	7,181,100	0	7,181,100
Interdep'l (68090,95)	4,316,400	3,873,800	3,873,800	0	3,873,800
Reserves	238,700	1,000,000	1,000,000	0	1,000,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	353	353	353	0	353
Part-Time	10	10	10	0	10
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	363	363	363	0	363

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-305.01 Secretary of State					
Salaries (70100)	7,971,600	9,567,100	9,567,100	0	9,567,100
Longevity (70102)	207,500	234,800	234,800	0	234,800
Overtime (70104)	0	0	0	0	0
Benefits (702)	3,239,000	3,862,600	3,862,600	0	3,862,600
Total Payroll	11,418,100	13,664,500	13,664,500	0	13,664,500
Travel (703)	146,800	131,200	131,200	0	131,200
Printing & Dupl. (704)	10,000	19,900	19,900	0	19,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	483,400	260,000	335,000	0	335,000
Maintenance (707)	4,500	9,300	9,300	0	9,300
Prof. Svc. 3rd Pty (708)	566,500	197,600	280,000	0	280,000
Supplies (709)	61,600	80,200	130,200	0	130,200
Rentals & Ins (710)	58,400	20,500	20,500	0	20,500
Motor Veh. Oper. (711)	4,200	0	0	0	0
Awards/Indemn. (712)	1,700	1,800	1,800	0	1,800
Grants & Subs. (713)	2,500	12,200	12,200	0	12,200
Unclassified (714)	10,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	24,800	12,100	12,100	0	12,100
Computer Related (722)	965,900	431,000	506,000	0	506,000
Prof.Svc.St.Agy. (725)	1,861,700	2,155,700	2,155,700	0	2,155,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,202,400	3,331,500	3,613,900	0	3,613,900
Total Expenditures	15,620,500	16,996,000	17,278,400	0	17,278,400
Funding					
State (86050)	6,913,300	9,837,700	10,120,100	0	10,120,100
Federal (68001,02)	0	300,000	300,000	0	300,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	5,654,700	4,372,000	4,372,000	0	4,372,000
Interdep'l (68090,95)	3,052,500	2,486,300	2,486,300	0	2,486,300
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	166	165	165	0	165
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	166	165	165	0	165

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-305.02 State Election Commission					
Salaries (70100)	46,700	55,200	55,200	0	55,200
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	65,900	66,900	66,900	0	66,900
Total Payroll	112,600	122,100	122,100	0	122,100
Travel (703)	3,500	16,700	16,700	0	16,700
Printing & Dupl. (704)	43,400	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	200	2,400	2,400	0	2,400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	11,700	11,700	0	11,700
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	300	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,433,000	1,440,900	1,440,900	0	1,440,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	800	2,600	2,600	0	2,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,481,200	1,474,300	1,474,300	0	1,474,300
Total Expenditures	1,593,800	1,596,400	1,596,400	0	1,596,400
Funding					
State (86050)	1,593,800	1,596,400	1,596,400	0	1,596,400
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	7	7	7	0	7
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	7	7	7	0	7

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-305.03 Public Documents					
Salaries (70100)	400	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	200	0	0	0	0
Total Payroll	600	0	0	0	0
Travel (703)	600	500	500	0	500
Printing & Dupl. (704)	346,100	249,200	249,200	0	249,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	31,000	12,500	12,500	0	12,500
Maintenance (707)	0	1,500	1,500	0	1,500
Prof. Svc. 3rd Pty (708)	2,800	1,000	1,000	0	1,000
Supplies (709)	18,600	10,000	10,000	0	10,000
Rentals & Ins (710)	11,800	6,500	6,500	0	6,500
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	10,000	10,000	0	10,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,800	5,800	5,800	0	5,800
Computer Related (722)	30,800	6,000	6,000	0	6,000
Prof.Svc.St.Agy. (725)	114,400	94,500	94,500	0	94,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	558,500	397,500	397,500	0	397,500
Total Expenditures	559,100	397,500	397,500	0	397,500
Funding					
State (86050)	397,500	397,500	397,500	0	397,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	161,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-305.04 State Library and Archives					
Salaries (70100)	3,841,300	4,295,700	4,295,700	0	4,295,700
Longevity (70102)	127,100	99,900	99,900	0	99,900
Overtime (70104)	4,400	0	0	0	0
Benefits (702)	1,686,800	1,837,200	1,837,200	0	1,837,200
Total Payroll	5,659,600	6,232,800	6,232,800	0	6,232,800
Travel (703)	72,300	82,700	82,700	0	82,700
Printing & Dupl. (704)	53,800	95,100	95,100	0	95,100
Utilities & Fuel (705)	1,700	0	0	0	0
Communications (706)	20,600	41,200	41,200	0	41,200
Maintenance (707)	168,400	49,200	49,200	0	49,200
Prof. Svc. 3rd Pty (708)	490,800	2,880,400	2,980,400	0	2,980,400
Supplies (709)	189,700	251,700	301,700	0	301,700
Rentals & Ins (710)	27,200	15,100	15,100	0	15,100
Motor Veh. Oper. (711)	4,100	0	0	0	0
Awards/Indemn. (712)	3,200	0	0	0	0
Grants & Subs. (713)	396,900	583,900	583,900	0	583,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	65,700	55,800	55,800	0	55,800
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	26,000	2,400	2,400	0	2,400
Computer Related (722)	2,447,900	205,000	205,000	0	205,000
Prof.Svc.St.Agy. (725)	1,420,200	1,539,900	1,539,900	0	1,539,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,388,500	5,802,400	5,952,400	0	5,952,400
Total Expenditures	11,048,100	12,035,200	12,185,200	0	12,185,200
Funding					
State (86050)	7,908,600	8,549,400	8,699,400	0	8,699,400
Federal (68001,02)	2,438,600	2,820,700	2,820,700	0	2,820,700
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	47,100	0	0	0	0
Current Svcs (68080,85)	147,500	418,500	418,500	0	418,500
Interdep'l (68090,95)	503,000	246,600	246,600	0	246,600
Reserves	3,300	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	89	90	90	0	90
Part-Time	3	3	3	0	3
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	92	93	93	0	93

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-305.05 Regional Library System					
Salaries (70100)	2,259,700	2,532,100	2,532,100	0	2,532,100
Longevity (70102)	64,200	91,100	91,100	0	91,100
Overtime (70104)	0	0	0	0	0
Benefits (702)	1,024,800	1,146,000	1,146,000	0	1,146,000
Total Payroll	3,348,700	3,769,200	3,769,200	0	3,769,200
Travel (703)	26,500	400	400	0	400
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	55,100	0	0	0	0
Communications (706)	27,300	185,300	185,300	0	185,300
Maintenance (707)	26,300	0	0	0	0
Prof. Svc. 3rd Pty (708)	992,800	273,600	273,600	0	273,600
Supplies (709)	1,749,000	1,835,000	1,935,000	0	1,935,000
Rentals & Ins (710)	285,900	432,000	432,000	0	432,000
Motor Veh. Oper. (711)	800	244,000	244,000	0	244,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	311,700	0	0	0	0
Unclassified (714)	0	1,200	71,200	0	71,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	235,400	270,000	0	270,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	11,100	90,000	90,000	0	90,000
Computer Related (722)	117,100	75,000	75,000	0	75,000
Prof.Svc.St.Agy. (725)	174,700	183,000	183,000	0	183,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,778,300	3,554,900	3,759,500	0	3,759,500
Total Expenditures	7,127,000	7,324,100	7,528,700	0	7,528,700
Funding					
State (86050)	6,365,700	6,533,000	6,737,600	0	6,737,600
Federal (68001,02)	629,000	596,100	596,100	0	596,100
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	132,300	195,000	195,000	0	195,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	54	54	54	0	54
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	54	54	54	0	54

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-305.07 Bureau of Ethics and Campaign Finance					
Salaries (70100)	617,300	731,600	731,600	0	731,600
Longevity (70102)	12,100	15,000	15,000	0	15,000
Overtime (70104)	0	0	0	0	0
Benefits (702)	249,300	267,300	267,300	0	267,300
Total Payroll	878,700	1,013,900	1,013,900	0	1,013,900
Travel (703)	1,700	4,000	4,000	0	4,000
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	23,900	15,000	15,000	0	15,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	25,700	21,000	21,000	0	21,000
Supplies (709)	2,300	8,500	8,500	0	8,500
Rentals & Ins (710)	1,900	2,000	2,000	0	2,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,700	0	0	0	0
Computer Related (722)	6,700	24,000	24,000	0	24,000
Prof.Svc.St.Agy. (725)	130,400	83,300	83,300	0	83,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	196,100	157,900	157,900	0	157,900
Total Expenditures	1,074,800	1,171,800	1,171,800	0	1,171,800
Funding					
State (86050)	474,100	656,700	656,700	0	656,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	600,700	515,100	515,100	0	515,100
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	13	13	13	0	13
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	13	13	13	0	13

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-305.08 Economic Council on Women					
Salaries (70100)	119,400	131,600	131,600	0	131,600
Longevity (70102)	5,600	2,900	2,900	0	2,900
Overtime (70104)	0	0	0	0	0
Benefits (702)	48,100	50,700	50,700	0	50,700
Total Payroll	173,100	185,200	185,200	0	185,200
Travel (703)	3,200	2,000	2,000	0	2,000
Printing & Dupl. (704)	0	1,300	1,300	0	1,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,500	600	600	0	600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	8,500	5,000	5,000	0	5,000
Supplies (709)	2,000	3,500	3,500	0	3,500
Rentals & Ins (710)	1,800	2,400	2,400	0	2,400
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	0	100	100	0	100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	400	500	500	0	500
Computer Related (722)	2,400	0	0	0	0
Prof.Svc.St.Agy. (725)	55,700	29,300	29,300	0	29,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	75,600	44,700	44,700	0	44,700
Total Expenditures	248,700	229,900	229,900	0	229,900
Funding					
State (86050)	234,700	229,900	229,900	0	229,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	2,400	0	0	0	0
Reserves	11,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3	3	3	0	3
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	3	3	3	0	3

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-305.09 Charitable Solicitations and Charitable Gaming					
Salaries (70100)	650,500	1,068,100	1,068,100	0	1,068,100
Longevity (70102)	14,900	24,800	24,800	0	24,800
Overtime (70104)	0	0	0	0	0
Benefits (702)	261,800	462,200	462,200	0	462,200
Total Payroll	927,200	1,555,100	1,555,100	0	1,555,100
Travel (703)	5,400	11,700	11,700	0	11,700
Printing & Dupl. (704)	200	4,900	4,900	0	4,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	16,500	6,700	6,700	0	6,700
Maintenance (707)	0	400	400	0	400
Prof. Svc. 3rd Pty (708)	26,700	30,000	30,000	0	30,000
Supplies (709)	5,500	8,300	8,300	0	8,300
Rentals & Ins (710)	2,600	3,100	3,100	0	3,100
Motor Veh. Oper. (711)	600	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,900	0	0	0	0
Computer Related (722)	47,600	20,000	20,000	0	20,000
Prof.Svc.St.Agy. (725)	248,600	161,000	161,000	0	161,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	357,400	246,100	246,100	0	246,100
Total Expenditures	1,284,600	1,801,200	1,801,200	0	1,801,200
Funding					
State (86050)	0	120,700	120,700	0	120,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,284,600	1,680,500	1,680,500	0	1,680,500
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	21	21	21	0	21
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	21	21	21	0	21

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
20-305.10 Help America Vote Act					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	700	15,000	15,000	0	15,000
Printing & Dupl. (704)	2,700	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	1,200	1,200	0	1,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	5,200	0	0	0	0
Supplies (709)	191,000	0	0	0	0
Rentals & Ins (710)	200	0	0	0	0
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	5,669,800	27,480,800	27,480,800	0	27,480,800
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	300	0	0	0	0
Computer Related (722)	24,200	0	0	0	0
Prof.Svc.St.Agy. (725)	424,500	3,000	3,000	0	3,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,319,200	27,500,000	27,500,000	0	27,500,000
Total Expenditures	6,319,200	27,500,000	27,500,000	0	27,500,000
Funding					
State (86050)	220,000	0	0	0	0
Federal (68001,02)	6,035,700	26,500,000	26,500,000	0	26,500,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,300	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	62,200	1,000,000	1,000,000	0	1,000,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
12-305.13 Records Management					
Salaries (70100)	258,000	355,200	355,200	0	355,200
Longevity (70102)	5,600	10,000	10,000	0	10,000
Overtime (70104)	0	0	0	0	0
Benefits (702)	113,800	147,100	147,100	0	147,100
Total Payroll	377,400	512,300	512,300	0	512,300
Travel (703)	1,200	2,300	2,300	0	2,300
Printing & Dupl. (704)	100	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,300	400	400	0	400
Maintenance (707)	800	2,500	2,500	0	2,500
Prof. Svc. 3rd Pty (708)	260,500	415,800	415,800	0	415,800
Supplies (709)	6,100	5,000	5,000	0	5,000
Rentals & Ins (710)	900	1,000	1,000	0	1,000
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,200	0	0	0	0
Computer Related (722)	6,900	0	0	0	0
Prof.Svc.St.Agy. (725)	102,200	200,600	200,600	0	200,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	381,400	628,600	628,600	0	628,600
Total Expenditures	758,800	1,140,900	1,140,900	0	1,140,900
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	300	0	0	0	0
Interdep'l (68090,95)	758,500	1,140,900	1,140,900	0	1,140,900
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	7	7	7	0	7
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	7	7	7	0	7

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
306.00 District Public Defenders Conference					
Salaries (70100)	25,708,100	27,864,100	27,841,900	498,100	28,340,000
Longevity (70102)	218,100	246,100	246,100	14,300	260,400
Overtime (70104)	0	0	0	0	0
Benefits (702)	9,506,800	10,011,400	10,015,500	115,000	10,130,500
Total Payroll	35,433,000	38,121,600	38,103,500	627,400	38,730,900
Travel (703)	701,900	871,200	871,200	0	871,200
Printing & Dupl. (704)	6,100	15,000	15,000	0	15,000
Utilities & Fuel (705)	97,100	136,100	136,100	0	136,100
Communications (706)	53,800	81,500	81,500	0	81,500
Maintenance (707)	78,400	131,100	131,100	0	131,100
Prof. Svc. 3rd Pty (708)	7,061,600	7,399,800	7,402,500	122,100	7,524,600
Supplies (709)	146,100	235,000	235,000	0	235,000
Rentals & Ins (710)	1,306,200	1,699,400	1,717,500	0	1,717,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	600	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	85,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	20,700	65,000	65,000	0	65,000
Computer Related (722)	123,600	131,500	131,500	0	131,500
Prof.Svc.St.Agy. (725)	444,000	810,100	767,400	0	767,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	10,125,700	11,575,700	11,553,800	122,100	11,675,900
Total Expenditures	45,558,700	49,697,300	49,657,300	749,500	50,406,800
Funding					
State (86050)	43,509,200	49,081,300	49,081,300	749,500	49,830,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	1,176,000	46,100	46,100	0	46,100
Cities (68050)	59,100	19,900	19,900	0	19,900
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	630,100	460,000	460,000	0	460,000
Interdep'l (68090,95)	74,300	50,000	50,000	0	50,000
Reserves	110,000	40,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	356	356	356	0	356
Part-Time	25	25	25	0	25
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	381	381	381	0	381

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-306.01 District Public Defenders					
Salaries (70100)	24,804,000	26,862,700	26,844,600	498,100	27,342,700
Longevity (70102)	198,300	225,000	225,000	14,300	239,300
Overtime (70104)	0	0	0	0	0
Benefits (702)	9,137,100	9,620,500	9,620,500	115,000	9,735,500
Total Payroll	34,139,400	36,708,200	36,690,100	627,400	37,317,500
Travel (703)	644,600	800,000	800,000	0	800,000
Printing & Dupl. (704)	6,100	15,000	15,000	0	15,000
Utilities & Fuel (705)	97,100	136,100	136,100	0	136,100
Communications (706)	51,300	75,000	75,000	0	75,000
Maintenance (707)	78,400	131,100	131,100	0	131,100
Prof. Svc. 3rd Pty (708)	154,300	207,700	207,700	0	207,700
Supplies (709)	141,100	220,000	220,000	0	220,000
Rentals & Ins (710)	1,204,900	1,591,400	1,591,400	0	1,591,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	600	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	84,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	17,900	60,000	60,000	0	60,000
Computer Related (722)	119,500	125,000	125,000	0	125,000
Prof.Svc.St.Agy. (725)	426,300	778,500	738,500	0	738,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,026,500	4,139,800	4,099,800	0	4,099,800
Total Expenditures	37,165,900	40,848,000	40,789,900	627,400	41,417,300
Funding					
State (86050)	35,116,600	40,232,000	40,213,900	627,400	40,841,300
Federal (68001,02)	0	0	0	0	0
Counties (68030)	1,176,000	46,100	46,100	0	46,100
Cities (68050)	59,100	19,900	19,900	0	19,900
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	629,900	460,000	460,000	0	460,000
Interdep'l (68090,95)	74,300	50,000	50,000	0	50,000
Reserves	110,000	40,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	341	341	341	0	341
Part-Time	24	24	24	0	24
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	365	365	365	0	365

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-306.03 Executive Director					
Salaries (70100)	904,100	1,001,400	997,300	0	997,300
Longevity (70102)	19,800	21,100	21,100	0	21,100
Overtime (70104)	0	0	0	0	0
Benefits (702)	369,700	390,900	395,000	0	395,000
Total Payroll	1,293,600	1,413,400	1,413,400	0	1,413,400
Travel (703)	57,300	71,200	71,200	0	71,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,500	6,500	6,500	0	6,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	8,100	5,700	8,400	0	8,400
Supplies (709)	5,000	15,000	15,000	0	15,000
Rentals & Ins (710)	101,300	108,000	126,100	0	126,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,800	5,000	5,000	0	5,000
Computer Related (722)	4,100	6,500	6,500	0	6,500
Prof.Svc.St.Agy. (725)	17,700	31,600	28,900	0	28,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	200,000	249,500	267,600	0	267,600
Total Expenditures	1,493,600	1,662,900	1,681,000	0	1,681,000
Funding					
State (86050)	1,493,400	1,662,900	1,681,000	0	1,681,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	200	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	15	15	15	0	15
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	16	16	16	0	16

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-306.10 Shelby County Public Defender					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	4,801,800	5,001,700	5,001,700	85,000	5,086,700
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,801,800	5,001,700	5,001,700	85,000	5,086,700
Total Expenditures	4,801,800	5,001,700	5,001,700	85,000	5,086,700
Funding					
State (86050)	4,801,800	5,001,700	5,001,700	85,000	5,086,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-306.12 Davidson County Public Defender					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,097,400	2,184,700	2,184,700	37,100	2,221,800
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,097,400	2,184,700	2,184,700	37,100	2,221,800
Total Expenditures	2,097,400	2,184,700	2,184,700	37,100	2,221,800
Funding					
State (86050)	2,097,400	2,184,700	2,184,700	37,100	2,221,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
307.00 Comptroller of the Treasury					
Salaries (70100)	30,104,500	32,782,600	32,782,600	0	32,782,600
Longevity (70102)	690,400	843,500	843,500	0	843,500
Overtime (70104)	4,100	0	0	0	0
Benefits (702)	12,093,100	13,059,700	13,059,700	0	13,059,700
Total Payroll	42,892,100	46,685,800	46,685,800	0	46,685,800
Travel (703)	1,255,800	2,079,500	2,079,500	45,000	2,124,500
Printing & Dupl. (704)	61,100	168,300	168,300	0	168,300
Utilities & Fuel (705)	300	1,200	1,200	0	1,200
Communications (706)	346,700	503,000	503,000	0	503,000
Maintenance (707)	13,300	63,100	63,100	0	63,100
Prof. Svc. 3rd Pty (708)	458,700	638,800	638,800	0	638,800
Supplies (709)	103,600	202,000	202,000	5,000	207,000
Rentals & Ins (710)	88,300	120,100	120,100	0	120,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	4,800	5,200	5,200	0	5,200
Grants & Subs. (713)	41,347,800	40,832,100	35,332,100	0	35,332,100
Unclassified (714)	47,200	47,200	47,200	0	47,200
Inventory (715)	0	0	0	0	0
Equipment (716)	748,000	355,000	355,000	0	355,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	254,100	396,200	321,200	0	321,200
Computer Related (722)	5,749,800	1,115,700	2,457,400	0	2,457,400
Prof.Svc.St.Agy. (725)	4,285,800	5,689,000	5,469,000	0	5,469,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	54,765,300	52,216,400	47,763,100	50,000	47,813,100
Total Expenditures	97,657,400	98,902,200	94,448,900	50,000	94,498,900
Funding					
State (86050)	80,764,000	89,688,100	85,234,800	50,000	85,284,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	3,081,900	3,042,200	3,042,200	0	3,042,200
Cities (68050)	223,800	210,000	210,000	0	210,000
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	413,900	314,500	314,500	0	314,500
Interdep'l (68090,95)	7,913,400	5,647,400	5,647,400	0	5,647,400
Reserves	5,260,400	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	559	559	559	0	559
Part-Time	8	8	8	0	8
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	567	567	567	0	567

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-307.01 Division of Administration					
Salaries (70100)	1,421,100	913,100	913,100	0	913,100
Longevity (70102)	30,400	16,400	16,400	0	16,400
Overtime (70104)	0	0	0	0	0
Benefits (702)	500,700	323,300	323,300	0	323,300
Total Payroll	1,952,200	1,252,800	1,252,800	0	1,252,800
Travel (703)	58,700	30,000	30,000	0	30,000
Printing & Dupl. (704)	300	500	500	0	500
Utilities & Fuel (705)	0	1,200	1,200	0	1,200
Communications (706)	5,800	5,600	5,600	0	5,600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	25,500	8,000	8,000	0	8,000
Supplies (709)	12,100	7,000	7,000	0	7,000
Rentals & Ins (710)	3,500	6,100	6,100	0	6,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	4,400	1,200	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	18,400	85,000	10,000	0	10,000
Computer Related (722)	800	0	0	0	0
Prof.Svc.St.Agy. (725)	263,200	97,100	97,100	0	97,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	392,700	241,700	166,700	0	166,700
Total Expenditures	2,344,900	1,494,500	1,419,500	0	1,419,500
Funding					
State (86050)	2,191,400	1,385,100	1,310,100	0	1,310,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	500	0	0	0	0
Interdep'l (68090,95)	153,000	109,400	109,400	0	109,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	19	10	10	0	10
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	19	10	10	0	10

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-307.02 Office of Management Services					
Salaries (70100)	3,256,700	3,458,700	3,458,700	0	3,458,700
Longevity (70102)	58,800	66,700	66,700	0	66,700
Overtime (70104)	100	0	0	0	0
Benefits (702)	1,213,000	1,305,400	1,305,400	0	1,305,400
Total Payroll	4,528,600	4,830,800	4,830,800	0	4,830,800
Travel (703)	13,600	32,400	32,400	0	32,400
Printing & Dupl. (704)	900	2,000	2,000	0	2,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	67,800	77,300	77,300	0	77,300
Maintenance (707)	12,900	35,000	35,000	0	35,000
Prof. Svc. 3rd Pty (708)	76,600	120,900	120,900	0	120,900
Supplies (709)	33,200	38,300	38,300	0	38,300
Rentals & Ins (710)	3,300	20,100	20,100	0	20,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	3,400	3,700	3,700	0	3,700
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,200	1,200	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	748,000	350,000	350,000	0	350,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	34,400	49,800	49,800	0	49,800
Computer Related (722)	5,658,800	922,700	2,264,400	0	2,264,400
Prof.Svc.St.Agy. (725)	1,888,700	3,298,100	3,078,100	0	3,078,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	8,542,800	4,951,500	6,073,200	0	6,073,200
Total Expenditures	13,071,400	9,782,300	10,904,000	0	10,904,000
Funding					
State (86050)	10,619,300	9,509,800	10,631,500	0	10,631,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	244,200	272,500	272,500	0	272,500
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	500	0	0	0	0
Interdep'l (68090,95)	7,400	0	0	0	0
Reserves	2,200,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	53	53	53	0	53
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	53	53	53	0	53

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-307.04 Division of State Audit					
Salaries (70100)	10,089,400	11,721,400	11,721,400	0	11,721,400
Longevity (70102)	197,000	234,200	234,200	0	234,200
Overtime (70104)	4,000	0	0	0	0
Benefits (702)	3,975,000	4,562,900	4,562,900	0	4,562,900
Total Payroll	14,265,400	16,518,500	16,518,500	0	16,518,500
Travel (703)	561,000	712,500	712,500	0	712,500
Printing & Dupl. (704)	0	2,000	2,000	0	2,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	14,500	28,900	28,900	0	28,900
Maintenance (707)	200	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	103,400	105,000	105,000	0	105,000
Supplies (709)	7,600	35,900	35,900	0	35,900
Rentals & Ins (710)	43,500	32,600	32,600	0	32,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	700	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	21,200	21,600	21,600	0	21,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	80,800	83,400	83,400	0	83,400
Computer Related (722)	61,700	125,000	125,000	0	125,000
Prof.Svc.St.Agy. (725)	431,800	450,000	450,000	0	450,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,326,400	1,606,900	1,606,900	0	1,606,900
Total Expenditures	15,591,800	18,125,400	18,125,400	0	18,125,400
Funding					
State (86050)	8,758,300	13,457,500	13,457,500	0	13,457,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	30,000	30,000	0	30,000
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	100	27,500	27,500	0	27,500
Interdep'l (68090,95)	6,833,400	4,610,400	4,610,400	0	4,610,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	192	202	202	0	202
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	192	202	202	0	202

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-307.05 Division of Local Government Audit					
Salaries (70100)	6,130,400	6,259,100	6,259,100	0	6,259,100
Longevity (70102)	139,200	140,200	140,200	0	140,200
Overtime (70104)	0	0	0	0	0
Benefits (702)	2,466,700	2,530,500	2,530,500	0	2,530,500
Total Payroll	8,736,300	8,929,800	8,929,800	0	8,929,800
Travel (703)	305,100	533,800	533,800	45,000	578,800
Printing & Dupl. (704)	100	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	6,700	33,400	33,400	0	33,400
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	17,600	70,000	70,000	0	70,000
Supplies (709)	4,900	9,200	9,200	5,000	14,200
Rentals & Ins (710)	1,600	10,100	10,100	0	10,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	500	500	500	0	500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	14,400	13,200	13,200	0	13,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	30,300	53,500	53,500	0	53,500
Computer Related (722)	3,100	8,000	8,000	0	8,000
Prof.Svc.St.Agy. (725)	227,800	262,900	262,900	0	262,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	612,100	995,100	995,100	50,000	1,045,100
Total Expenditures	9,348,400	9,924,900	9,924,900	50,000	9,974,900
Funding					
State (86050)	8,015,000	8,576,700	8,576,700	50,000	8,626,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	1,255,700	1,223,200	1,223,200	0	1,223,200
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	77,700	125,000	125,000	0	125,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	99	97	97	0	97
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	99	97	97	0	97

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-307.06 Legal, Investigations, and Public Affairs					
Salaries (70100)	1,275,400	1,565,300	1,565,300	0	1,565,300
Longevity (70102)	27,200	28,500	28,500	0	28,500
Overtime (70104)	0	0	0	0	0
Benefits (702)	514,500	568,200	568,200	0	568,200
Total Payroll	1,817,100	2,162,000	2,162,000	0	2,162,000
Travel (703)	67,200	102,500	102,500	0	102,500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,900	5,800	5,800	0	5,800
Maintenance (707)	200	1,500	1,500	0	1,500
Prof. Svc. 3rd Pty (708)	3,700	27,000	27,000	0	27,000
Supplies (709)	1,400	10,200	10,200	0	10,200
Rentals & Ins (710)	2,400	6,000	6,000	0	6,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,800	6,400	6,400	0	6,400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	15,100	25,300	25,300	0	25,300
Computer Related (722)	100	0	0	0	0
Prof.Svc.St.Agy. (725)	48,700	226,700	226,700	0	226,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	143,500	411,400	411,400	0	411,400
Total Expenditures	1,960,600	2,573,400	2,573,400	0	2,573,400
Funding					
State (86050)	1,842,700	2,510,900	2,510,900	0	2,510,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	83,600	0	0	0	0
Cities (68050)	30,600	35,000	35,000	0	35,000
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	27,500	27,500	0	27,500
Interdep'l (68090,95)	3,700	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	25	25	25	0	25
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	25	25	25	0	25

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-307.07 Office of State and Local Finance					
Salaries (70100)	840,700	1,051,800	1,051,800	0	1,051,800
Longevity (70102)	11,000	22,300	22,300	0	22,300
Overtime (70104)	0	0	0	0	0
Benefits (702)	326,300	391,100	391,100	0	391,100
Total Payroll	1,178,000	1,465,200	1,465,200	0	1,465,200
Travel (703)	5,000	21,200	21,200	0	21,200
Printing & Dupl. (704)	0	2,000	2,000	0	2,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,200	5,000	5,000	0	5,000
Maintenance (707)	0	1,500	1,500	0	1,500
Prof. Svc. 3rd Pty (708)	3,500	42,700	42,700	0	42,700
Supplies (709)	1,000	6,000	6,000	0	6,000
Rentals & Ins (710)	2,100	3,300	3,300	0	3,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,200	1,200	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	7,600	12,100	12,100	0	12,100
Computer Related (722)	200	1,000	1,000	0	1,000
Prof.Svc.St.Agy. (725)	65,400	65,000	65,000	0	65,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	89,200	161,000	161,000	0	161,000
Total Expenditures	1,267,200	1,626,200	1,626,200	0	1,626,200
Funding					
State (86050)	579,000	1,054,600	1,054,600	0	1,054,600
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	688,200	571,600	571,600	0	571,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	15	16	16	0	16
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	15	16	16	0	16

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-307.08 Office of Local Government					
Salaries (70100)	733,700	786,400	786,400	0	786,400
Longevity (70102)	19,100	20,300	20,300	0	20,300
Overtime (70104)	0	0	0	0	0
Benefits (702)	301,500	329,300	329,300	0	329,300
Total Payroll	1,054,300	1,136,000	1,136,000	0	1,136,000
Travel (703)	24,300	23,500	23,500	0	23,500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,600	3,100	3,100	0	3,100
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	200	7,400	7,400	0	7,400
Supplies (709)	3,000	6,000	6,000	0	6,000
Rentals & Ins (710)	2,200	7,900	7,900	0	7,900
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,200	7,000	7,000	0	7,000
Computer Related (722)	4,400	14,000	14,000	0	14,000
Prof.Svc.St.Agy. (725)	87,400	92,300	92,300	0	92,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	127,300	161,700	161,700	0	161,700
Total Expenditures	1,181,600	1,297,700	1,297,700	0	1,297,700
Funding					
State (86050)	1,077,600	1,197,700	1,197,700	0	1,197,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	4,000	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	100,000	100,000	100,000	0	100,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	16	16	16	0	16
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	16	16	16	0	16

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-307.09 Division of Property Assessments					
Salaries (70100)	4,299,100	4,756,500	4,756,500	0	4,756,500
Longevity (70102)	160,200	253,100	253,100	0	253,100
Overtime (70104)	0	0	0	0	0
Benefits (702)	1,966,700	2,159,300	2,159,300	0	2,159,300
Total Payroll	6,426,000	7,168,900	7,168,900	0	7,168,900
Travel (703)	192,300	547,700	547,700	0	547,700
Printing & Dupl. (704)	59,700	158,800	158,800	0	158,800
Utilities & Fuel (705)	300	0	0	0	0
Communications (706)	223,500	292,100	292,100	0	292,100
Maintenance (707)	0	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	59,900	75,000	75,000	0	75,000
Supplies (709)	30,300	55,000	55,000	0	55,000
Rentals & Ins (710)	19,400	21,500	21,500	0	21,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	1,000	1,000	0	1,000
Grants & Subs. (713)	600	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	5,000	5,000	0	5,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	51,900	60,100	60,100	0	60,100
Computer Related (722)	20,500	45,000	45,000	0	45,000
Prof.Svc.St.Agy. (725)	821,300	729,700	729,700	0	729,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,479,900	2,000,900	2,000,900	0	2,000,900
Total Expenditures	7,905,900	9,169,800	9,169,800	0	9,169,800
Funding					
State (86050)	6,123,200	7,420,300	7,420,300	0	7,420,300
Federal (68001,02)	0	0	0	0	0
Counties (68030)	1,493,200	1,516,500	1,516,500	0	1,516,500
Cities (68050)	193,200	175,000	175,000	0	175,000
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	73,200	52,000	52,000	0	52,000
Interdep'l (68090,95)	23,100	6,000	6,000	0	6,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	103	103	103	0	103
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	103	103	103	0	103

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-307.10 Tax Relief					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	9,900	10,000	10,000	0	10,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	31,345,000	33,892,100	28,392,100	0	28,392,100
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	31,354,900	33,902,100	28,402,100	0	28,402,100
Total Expenditures	31,354,900	33,902,100	28,402,100	0	28,402,100
Funding					
State (86050)	31,354,900	33,902,100	28,402,100	0	28,402,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-307.11 State Board of Equalization					
Salaries (70100)	586,500	698,000	698,000	0	698,000
Longevity (70102)	13,200	20,000	20,000	0	20,000
Overtime (70104)	0	0	0	0	0
Benefits (702)	232,000	261,000	261,000	0	261,000
Total Payroll	831,700	979,000	979,000	0	979,000
Travel (703)	10,800	34,300	34,300	0	34,300
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	13,800	26,400	26,400	0	26,400
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	20,300	22,000	22,000	0	22,000
Supplies (709)	5,900	16,500	16,500	0	16,500
Rentals & Ins (710)	5,200	6,700	6,700	0	6,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	60,500	65,000	65,000	0	65,000
Unclassified (714)	1,600	1,600	1,600	0	1,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	6,600	6,400	6,400	0	6,400
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	167,300	140,800	140,800	0	140,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	292,000	320,700	320,700	0	320,700
Total Expenditures	1,123,700	1,299,700	1,299,700	0	1,299,700
Funding					
State (86050)	887,300	1,192,200	1,192,200	0	1,192,200
Federal (68001,02)	0	0	0	0	0
Counties (68030)	1,200	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	233,300	107,500	107,500	0	107,500
Interdep'l (68090,95)	1,900	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	11	12	12	0	12
Part-Time	8	8	8	0	8
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	19	20	20	0	20

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-307.14 Offices of Research and Education Accountability					
Salaries (70100)	731,900	815,100	815,100	0	815,100
Longevity (70102)	15,200	20,900	20,900	0	20,900
Overtime (70104)	0	0	0	0	0
Benefits (702)	297,300	328,000	328,000	0	328,000
Total Payroll	1,044,400	1,164,000	1,164,000	0	1,164,000
Travel (703)	6,000	31,500	31,500	0	31,500
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,400	12,700	12,700	0	12,700
Maintenance (707)	0	3,000	3,000	0	3,000
Prof. Svc. 3rd Pty (708)	136,900	143,300	143,300	0	143,300
Supplies (709)	700	7,900	7,900	0	7,900
Rentals & Ins (710)	800	1,700	1,700	0	1,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,100	8,000	8,000	0	8,000
Computer Related (722)	100	0	0	0	0
Prof.Svc.St.Agy. (725)	59,900	99,200	99,200	0	99,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	207,900	308,300	308,300	0	308,300
Total Expenditures	1,252,300	1,472,300	1,472,300	0	1,472,300
Funding					
State (86050)	1,252,300	1,372,300	1,372,300	0	1,372,300
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	100,000	100,000	0	100,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	13	12	12	0	12
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	13	12	12	0	12

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-307.15 Office of State Assessed Properties					
Salaries (70100)	739,600	757,200	757,200	0	757,200
Longevity (70102)	19,100	20,900	20,900	0	20,900
Overtime (70104)	0	0	0	0	0
Benefits (702)	299,400	300,700	300,700	0	300,700
Total Payroll	1,058,100	1,078,800	1,078,800	0	1,078,800
Travel (703)	11,800	10,100	10,100	0	10,100
Printing & Dupl. (704)	100	2,000	2,000	0	2,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	6,500	12,700	12,700	0	12,700
Maintenance (707)	0	100	100	0	100
Prof. Svc. 3rd Pty (708)	1,200	7,500	7,500	0	7,500
Supplies (709)	3,500	10,000	10,000	0	10,000
Rentals & Ins (710)	4,300	4,100	4,100	0	4,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,700	5,600	5,600	0	5,600
Computer Related (722)	100	0	0	0	0
Prof.Svc.St.Agy. (725)	99,300	102,200	102,200	0	102,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	129,900	155,100	155,100	0	155,100
Total Expenditures	1,188,000	1,233,900	1,233,900	0	1,233,900
Funding					
State (86050)	1,063,000	1,108,900	1,108,900	0	1,108,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	125,000	125,000	125,000	0	125,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	13	13	13	0	13
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	13	13	13	0	13

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-307.50 Telecommunications Ad Valorem Tax Equity Payments					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	9,941,700	6,875,000	6,875,000	0	6,875,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	125,000	125,000	125,000	0	125,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	10,066,700	7,000,000	7,000,000	0	7,000,000
Total Expenditures	10,066,700	7,000,000	7,000,000	0	7,000,000
Funding					
State (86050)	7,000,000	7,000,000	7,000,000	0	7,000,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	6,300	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	3,060,400	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-308.00 Office of the Post-Conviction Defender					
Salaries (70100)	1,123,400	1,361,200	1,361,200	27,800	1,389,000
Longevity (70102)	7,500	16,100	16,100	0	16,100
Overtime (70104)	0	0	0	0	0
Benefits (702)	411,500	497,300	497,300	4,600	501,900
Total Payroll	1,542,400	1,874,600	1,874,600	32,400	1,907,000
Travel (703)	42,200	63,600	63,600	0	63,600
Printing & Dupl. (704)	1,800	4,000	4,000	0	4,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	8,400	14,900	14,900	0	14,900
Maintenance (707)	800	300	300	0	300
Prof. Svc. 3rd Pty (708)	35,100	46,100	46,100	0	46,100
Supplies (709)	26,200	40,300	40,300	0	40,300
Rentals & Ins (710)	17,700	21,400	21,400	0	21,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	3,200	3,600	3,600	0	3,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	2,800	2,800	0	2,800
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	11,100	10,000	10,000	0	10,000
Computer Related (722)	38,000	5,000	5,000	0	5,000
Prof.Svc.St.Agy. (725)	185,600	201,800	201,800	0	201,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	370,100	413,800	413,800	0	413,800
Total Expenditures	1,912,500	2,288,400	2,288,400	32,400	2,320,800
Funding					
State (86050)	1,912,100	2,288,400	2,288,400	32,400	2,320,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	400	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	19	19	20	0	20
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	19	19	20	0	20

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
309.00 Treasury Department					
Salaries (70100)	15,463,300	17,309,700	17,329,700	0	17,329,700
Longevity (70102)	298,200	256,100	256,100	0	256,100
Overtime (70104)	95,700	0	0	0	0
Benefits (702)	5,750,400	5,980,100	5,985,100	0	5,985,100
Total Payroll	21,607,600	23,545,900	23,570,900	0	23,570,900
Travel (703)	303,800	432,000	397,000	0	397,000
Printing & Dupl. (704)	11,500	50,700	37,000	0	37,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	418,000	458,200	488,200	0	488,200
Maintenance (707)	9,900	28,100	16,300	0	16,300
Prof. Svc. 3rd Pty (708)	3,324,900	4,757,200	3,806,300	450,000	4,256,300
Supplies (709)	199,900	165,600	219,600	0	219,600
Rentals & Ins (710)	38,200	14,600	61,400	0	61,400
Motor Veh. Oper. (711)	100	0	200	0	200
Awards/Indemn. (712)	457,700	1,143,800	1,020,800	200,000	1,220,800
Grants & Subs. (713)	753,600	0	0	0	0
Unclassified (714)	10,000	13,400	13,400	0	13,400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	6,000	6,000	0	6,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	94,400	189,700	161,700	0	161,700
Computer Related (722)	1,350,300	2,732,100	1,383,700	0	1,383,700
Prof.Svc.St.Agy. (725)	4,148,200	3,681,100	4,057,700	0	4,057,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	11,120,500	13,672,500	11,669,300	650,000	12,319,300
Total Expenditures	32,728,100	37,218,400	35,240,200	650,000	35,890,200
Funding					
State (86050)	2,111,000	2,807,300	2,318,800	500,000	2,818,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	198,000	0	0	0	0
Current Svcs (68080,85)	6,461,900	9,596,900	8,510,500	0	8,510,500
Interdep'l (68090,95)	22,984,400	24,160,900	24,160,900	150,000	24,310,900
Reserves	972,800	653,300	250,000	0	250,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	262	266	266	0	266
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	262	266	266	0	266

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-309.01 Treasury Department					
Salaries (70100)	15,463,300	17,309,700	17,329,700	0	17,329,700
Longevity (70102)	298,200	256,100	256,100	0	256,100
Overtime (70104)	95,700	0	0	0	0
Benefits (702)	5,750,400	5,980,100	5,985,100	0	5,985,100
Total Payroll	21,607,600	23,545,900	23,570,900	0	23,570,900
Travel (703)	303,800	432,000	397,000	0	397,000
Printing & Dupl. (704)	11,500	50,700	37,000	0	37,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	418,000	458,200	488,200	0	488,200
Maintenance (707)	9,900	28,100	16,300	0	16,300
Prof. Svc. 3rd Pty (708)	2,095,200	3,288,000	3,440,400	150,000	3,590,400
Supplies (709)	199,900	165,600	219,600	0	219,600
Rentals & Ins (710)	38,200	14,600	61,400	0	61,400
Motor Veh. Oper. (711)	100	0	200	0	200
Awards/Indemn. (712)	50,400	23,000	50,000	0	50,000
Grants & Subs. (713)	153,000	0	0	0	0
Unclassified (714)	10,000	13,400	13,400	0	13,400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	6,000	6,000	0	6,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	94,400	189,700	161,700	0	161,700
Computer Related (722)	1,261,800	2,732,100	1,383,700	0	1,383,700
Prof.Svc.St.Agy. (725)	3,366,200	3,201,100	3,227,700	0	3,227,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	8,012,400	10,602,500	9,502,600	150,000	9,652,600
Total Expenditures	29,620,000	34,148,400	33,073,500	150,000	33,223,500
Funding					
State (86050)	0	515,700	527,200	0	527,200
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	198,000	0	0	0	0
Current Svcs (68080,85)	6,437,600	9,471,800	8,385,400	0	8,385,400
Interdep'l (68090,95)	22,984,400	24,160,900	24,160,900	150,000	24,310,900
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	262	266	266	0	266
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	262	266	266	0	266

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-309.02 Certified Public Administrators					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	407,300	407,300	407,300	0	407,300
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	407,300	407,300	407,300	0	407,300
Total Expenditures	407,300	407,300	407,300	0	407,300
Funding					
State (86050)	407,300	407,300	407,300	0	407,300
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-309.03 TN Stars College Savings 529 Program					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	973,400	1,469,200	365,900	300,000	665,900
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	250,000	100,000	200,000	300,000
Grants & Subs. (713)	353,600	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	88,500	0	0	0	0
Prof.Svc.St.Agy. (725)	606,600	230,000	580,000	0	580,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,022,100	1,949,200	1,045,900	500,000	1,545,900
Total Expenditures	2,022,100	1,949,200	1,045,900	500,000	1,545,900
Funding					
State (86050)	1,416,400	1,420,800	920,800	500,000	1,420,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	15,200	125,100	125,100	0	125,100
Interdep'l (68090,95)	0	0	0	0	0
Reserves	590,500	403,300	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-309.05 Small and Minority-Owned Business Assistance Program					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	216,000	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	175,400	250,000	250,000	0	250,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	391,400	250,000	250,000	0	250,000
Total Expenditures	391,400	250,000	250,000	0	250,000
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	9,100	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	382,300	250,000	250,000	0	250,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-309.10 Interlock Assistance Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	40,300	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	463,500	463,500	0	463,500
Grants & Subs. (713)	247,000	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	287,300	463,500	463,500	0	463,500
Total Expenditures	287,300	463,500	463,500	0	463,500
Funding					
State (86050)	287,300	463,500	463,500	0	463,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
313.00 Claims and Compensation					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	4,079,000	4,450,000	4,440,000	0	4,440,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	5,457,400	9,676,400	9,199,400	0	9,199,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	90,854,000	85,836,000	87,253,000	0	87,253,000
Grants & Subs. (713)	14,264,300	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	8,124,200	9,600,000	9,825,000	0	9,825,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	122,778,900	109,562,400	110,717,400	0	110,717,400
Total Expenditures	122,778,900	109,562,400	110,717,400	0	110,717,400
Funding					
State (86050)	10,678,300	11,850,000	12,576,000	0	12,576,000
Federal (68001,02)	4,937,000	4,500,000	3,774,000	0	3,774,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	27,861,200	33,750,000	33,750,000	0	33,750,000
Interdep'l (68090,95)	57,384,700	59,462,400	60,617,400	0	60,617,400
Reserves	21,917,700	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
20-313.03 Criminal Injuries Compensation					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	15,000,000	14,850,000	0	14,850,000
Grants & Subs. (713)	14,264,300	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,142,400	1,350,000	1,500,000	0	1,500,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	15,406,700	16,350,000	16,350,000	0	16,350,000
Total Expenditures	15,406,700	16,350,000	16,350,000	0	16,350,000
Funding					
State (86050)	10,460,700	11,850,000	12,576,000	0	12,576,000
Federal (68001,02)	4,937,000	4,500,000	3,774,000	0	3,774,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	9,000	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
12-313.10 Risk Management Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,407,900	2,700,000	2,690,000	0	2,690,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	5,457,400	9,676,400	9,199,400	0	9,199,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	64,540,600	38,836,000	40,403,000	0	40,403,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	6,981,800	8,250,000	8,325,000	0	8,325,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	79,387,700	59,462,400	60,617,400	0	60,617,400
Total Expenditures	79,387,700	59,462,400	60,617,400	0	60,617,400
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	85,300	0	0	0	0
Interdep'l (68090,95)	57,384,700	59,462,400	60,617,400	0	60,617,400
Reserves	21,917,700	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-313.20 Unclaimed Property					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,671,100	1,750,000	1,750,000	0	1,750,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	26,313,400	32,000,000	32,000,000	0	32,000,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	27,984,500	33,750,000	33,750,000	0	33,750,000
Total Expenditures	27,984,500	33,750,000	33,750,000	0	33,750,000
Funding					
State (86050)	217,600	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	27,766,900	33,750,000	33,750,000	0	33,750,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-315.01 Governor's Office					
Salaries (70100)	2,849,700	3,048,200	3,149,600	3,100	3,152,700
Longevity (70102)	16,500	26,300	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	915,300	1,094,500	1,000,500	500	1,001,000
Total Payroll	3,781,500	4,169,000	4,150,100	3,600	4,153,700
Travel (703)	195,300	259,900	259,900	0	259,900
Printing & Dupl. (704)	200	5,000	200	0	200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	19,700	15,300	22,100	0	22,100
Maintenance (707)	60,000	65,000	62,000	0	62,000
Prof. Svc. 3rd Pty (708)	29,300	31,800	32,700	0	32,700
Supplies (709)	33,000	45,000	38,400	0	38,400
Rentals & Ins (710)	18,500	8,700	16,900	0	16,900
Motor Veh. Oper. (711)	200	700	200	0	200
Awards/Indemn. (712)	0	100	100	0	100
Grants & Subs. (713)	10,700	0	0	0	0
Unclassified (714)	2,000	1,600	2,400	0	2,400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,000	5,000	5,000	0	5,000
Computer Related (722)	15,800	49,700	17,300	0	17,300
Prof.Svc.St.Agy. (725)	532,700	528,200	558,800	0	558,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	922,400	1,016,000	1,016,000	0	1,016,000
Total Expenditures	4,703,900	5,185,000	5,166,100	3,600	5,169,700
Funding					
State (86050)	4,683,700	5,185,000	5,166,100	3,600	5,169,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	20,200	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	39	39	39	0	39
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	39	39	39	0	39

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
316.00 Commissions					
Salaries (70100)	31,168,100	36,339,300	36,841,200	326,200	37,167,400
Longevity (70102)	642,000	1,005,600	0	0	0
Overtime (70104)	411,700	184,200	184,200	0	184,200
Benefits (702)	12,872,900	15,075,000	14,932,000	117,600	15,049,600
Total Payroll	45,094,700	52,604,100	51,957,400	443,800	52,401,200
Travel (703)	1,180,500	1,384,000	1,404,100	27,000	1,431,100
Printing & Dupl. (704)	276,100	310,600	310,600	0	310,600
Utilities & Fuel (705)	1,459,400	1,677,800	1,677,600	0	1,677,600
Communications (706)	786,900	1,015,800	1,016,600	0	1,016,600
Maintenance (707)	1,137,900	1,443,100	1,443,100	0	1,443,100
Prof. Svc. 3rd Pty (708)	2,391,500	3,296,500	2,676,500	326,500	3,003,000
Supplies (709)	3,555,800	6,433,000	6,422,600	39,800	6,462,400
Rentals & Ins (710)	1,063,900	1,142,200	1,147,800	0	1,147,800
Motor Veh. Oper. (711)	367,600	580,600	580,600	0	580,600
Awards/Indemn. (712)	5,033,500	6,370,800	6,370,800	0	6,370,800
Grants & Subs. (713)	285,704,000	346,550,700	311,837,100	368,000	312,205,100
Unclassified (714)	22,500	57,200	57,200	0	57,200
Inventory (715)	20,591,700	24,515,500	24,515,500	0	24,515,500
Equipment (716)	1,336,300	550,500	721,300	171,700	893,000
Land (717)	746,300	0	0	0	0
Buildings (718)	1,970,500	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	307,200	374,700	379,100	10,000	389,100
Computer Related (722)	560,700	836,100	823,800	9,000	832,800
Prof.Svc.St.Agy. (725)	8,734,300	8,526,800	9,064,700	223,800	9,288,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	337,226,600	405,065,900	370,449,000	1,175,800	371,624,800
Total Expenditures	382,321,300	457,670,000	422,406,400	1,619,600	424,026,000
Funding					
State (86050)	33,687,800	35,762,100	35,572,200	171,500	35,743,700
Federal (68001,02)	242,077,500	307,515,700	308,340,600	323,000	308,663,600
Counties (68030)	1,268,900	1,396,300	1,396,300	0	1,396,300
Cities (68050)	1,268,900	1,396,400	1,396,400	0	1,396,400
Non-Gov't (68060)	142,000	102,500	127,500	0	127,500
Current Svcs (68080,85)	17,609,800	20,794,200	20,855,600	825,100	21,680,700
Interdep'l (68090,95)	75,065,000	64,947,600	52,494,900	0	52,494,900
Reserves	11,201,400	25,755,200	2,222,900	300,000	2,522,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	721	716	716	10	726
Part-Time	18	18	18	0	18
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	739	734	734	10	744

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-316.01 Commission on Children and Youth					
Salaries (70100)	1,144,900	1,623,300	1,646,200	0	1,646,200
Longevity (70102)	37,100	45,800	0	0	0
Overtime (70104)	500	500	500	0	500
Benefits (702)	445,100	658,900	653,700	0	653,700
Total Payroll	1,627,600	2,328,500	2,300,400	0	2,300,400
Travel (703)	85,700	136,100	136,100	0	136,100
Printing & Dupl. (704)	108,200	25,200	25,200	0	25,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,200	5,100	5,100	0	5,100
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	67,700	77,500	77,500	0	77,500
Supplies (709)	21,400	15,200	15,200	0	15,200
Rentals & Ins (710)	10,500	36,900	36,900	0	36,900
Motor Veh. Oper. (711)	100	500	500	0	500
Awards/Indemn. (712)	800	1,000	1,000	0	1,000
Grants & Subs. (713)	1,328,500	1,326,200	1,351,200	0	1,351,200
Unclassified (714)	800	1,600	1,600	0	1,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	7,000	20,300	20,300	0	20,300
Computer Related (722)	33,600	15,900	15,900	0	15,900
Prof.Svc.St.Agy. (725)	383,300	321,600	321,600	0	321,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,049,800	1,983,600	2,008,600	0	2,008,600
Total Expenditures	3,677,400	4,312,100	4,309,000	0	4,309,000
Funding					
State (86050)	2,351,400	2,419,000	2,403,200	0	2,403,200
Federal (68001,02)	568,000	1,228,100	1,220,100	0	1,220,100
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	137,500	100,000	125,000	0	125,000
Current Svcs (68080,85)	16,200	0	0	0	0
Interdep'l (68090,95)	604,300	565,000	560,700	0	560,700
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	27	27	27	0	27
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	27	27	27	0	27

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-316.02 Commission on Aging and Disability					
Salaries (70100)	1,433,400	1,590,300	1,610,600	0	1,610,600
Longevity (70102)	37,400	40,500	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	538,100	636,100	631,500	0	631,500
Total Payroll	2,008,900	2,266,900	2,242,100	0	2,242,100
Travel (703)	42,500	77,500	77,500	0	77,500
Printing & Dupl. (704)	300	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,600	5,700	5,700	0	5,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	61,300	272,900	272,900	255,000	527,900
Supplies (709)	8,900	22,700	22,700	0	22,700
Rentals & Ins (710)	13,900	24,000	24,000	0	24,000
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	36,616,700	38,002,700	38,002,700	68,000	38,070,700
Unclassified (714)	2,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	32,300	33,000	33,000	0	33,000
Computer Related (722)	43,900	33,900	33,900	0	33,900
Prof.Svc.St.Agy. (725)	259,400	322,000	322,000	0	322,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	37,084,900	38,795,400	38,795,400	323,000	39,118,400
Total Expenditures	39,093,800	41,062,300	41,037,500	323,000	41,360,500
Funding					
State (86050)	13,323,500	13,723,600	13,715,300	0	13,715,300
Federal (68001,02)	25,769,800	27,338,700	27,322,200	323,000	27,645,200
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	500	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	31	31	31	0	31
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	31	31	31	0	31

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-316.03 Alcoholic Beverage Commission					
Salaries (70100)	2,574,400	3,040,100	3,125,900	326,200	3,452,100
Longevity (70102)	52,300	171,600	0	0	0
Overtime (70104)	106,300	122,000	122,000	0	122,000
Benefits (702)	1,249,600	1,687,300	1,667,800	117,600	1,785,400
Total Payroll	3,982,600	5,021,000	4,915,700	443,800	5,359,500
Travel (703)	151,600	126,800	156,800	27,000	183,800
Printing & Dupl. (704)	0	20,600	20,600	0	20,600
Utilities & Fuel (705)	0	200	0	0	0
Communications (706)	28,300	39,600	39,600	0	39,600
Maintenance (707)	2,200	7,500	7,500	0	7,500
Prof. Svc. 3rd Pty (708)	15,100	632,300	21,300	0	21,300
Supplies (709)	57,000	164,500	154,100	39,800	193,900
Rentals & Ins (710)	17,200	12,500	12,500	0	12,500
Motor Veh. Oper. (711)	5,300	8,000	8,000	0	8,000
Awards/Indemn. (712)	200	700	700	0	700
Grants & Subs. (713)	0	2,000	2,000	0	2,000
Unclassified (714)	8,100	49,600	49,600	0	49,600
Inventory (715)	0	0	0	0	0
Equipment (716)	42,900	48,200	219,000	171,700	390,700
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	17,400	5,000	9,400	10,000	19,400
Computer Related (722)	76,100	215,300	215,300	9,000	224,300
Prof.Svc.St.Agy. (725)	1,037,100	1,164,400	1,174,400	123,800	1,298,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,458,500	2,497,200	2,090,800	381,300	2,472,100
Total Expenditures	5,441,100	7,518,200	7,006,500	825,100	7,831,600
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	39,500	27,000	26,600	0	26,600
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	5,206,500	6,582,000	6,670,700	825,100	7,495,800
Interdep'l (68090,95)	195,100	309,200	309,200	0	309,200
Reserves	0	600,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	73	73	73	10	83
Part-Time	3	3	3	0	3
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	76	76	76	10	86

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-316.04 Human Rights Commission					
Salaries (70100)	1,261,000	1,372,700	1,391,000	0	1,391,000
Longevity (70102)	26,500	36,600	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	533,000	573,100	568,900	0	568,900
Total Payroll	1,820,500	1,982,400	1,959,900	0	1,959,900
Travel (703)	45,600	65,300	55,400	0	55,400
Printing & Dupl. (704)	100	5,100	5,100	0	5,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	15,800	14,700	14,700	0	14,700
Maintenance (707)	500	100	100	0	100
Prof. Svc. 3rd Pty (708)	70,000	52,000	52,000	0	52,000
Supplies (709)	17,000	13,900	13,900	0	13,900
Rentals & Ins (710)	17,500	12,000	17,600	0	17,600
Motor Veh. Oper. (711)	300	5,000	5,000	0	5,000
Awards/Indemn. (712)	100	200	200	0	200
Grants & Subs. (713)	0	1,100	1,100	0	1,100
Unclassified (714)	800	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,500	11,900	11,900	0	11,900
Computer Related (722)	4,200	11,900	11,900	0	11,900
Prof.Svc.St.Agy. (725)	362,200	331,200	322,000	0	322,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	538,600	525,200	511,700	0	511,700
Total Expenditures	2,359,100	2,507,600	2,471,600	0	2,471,600
Funding					
State (86050)	1,743,800	1,721,200	1,696,100	0	1,696,100
Federal (68001,02)	553,500	786,400	775,500	0	775,500
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	42,300	0	0	0	0
Interdep'l (68090,95)	2,400	0	0	0	0
Reserves	17,100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	29	29	29	0	29
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	29	29	29	0	29

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-316.07 Health Services and Development Agency					
Salaries (70100)	542,900	636,100	644,800	0	644,800
Longevity (70102)	17,000	17,300	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	202,800	226,300	224,300	0	224,300
Total Payroll	762,700	879,700	869,100	0	869,100
Travel (703)	22,200	22,500	22,500	0	22,500
Printing & Dupl. (704)	0	700	700	0	700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,000	5,000	5,000	0	5,000
Maintenance (707)	600	300	300	0	300
Prof. Svc. 3rd Pty (708)	21,400	18,000	18,000	0	18,000
Supplies (709)	9,700	9,000	9,000	0	9,000
Rentals & Ins (710)	8,400	8,600	8,600	0	8,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	2,800	2,800	0	2,800
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,400	2,100	2,100	0	2,100
Computer Related (722)	2,700	0	0	0	0
Prof.Svc.St.Agy. (725)	242,700	152,500	152,500	100,000	252,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	314,500	221,500	221,500	100,000	321,500
Total Expenditures	1,077,200	1,101,200	1,090,600	100,000	1,190,600
Funding					
State (86050)	1,075,000	1,101,200	1,090,600	100,000	1,190,600
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	2,200	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	10	10	10	0	10
Part-Time	8	8	8	0	8
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	18	18	18	0	18

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
12-316.08 TRICOR					
Salaries (70100)	5,635,300	7,034,900	7,142,600	0	7,142,600
Longevity (70102)	103,900	215,500	0	0	0
Overtime (70104)	293,100	59,200	59,200	0	59,200
Benefits (702)	2,423,600	2,985,100	2,929,700	0	2,929,700
Total Payroll	8,455,900	10,294,700	10,131,500	0	10,131,500
Travel (703)	298,100	296,800	296,800	0	296,800
Printing & Dupl. (704)	126,300	108,000	108,000	0	108,000
Utilities & Fuel (705)	1,458,800	1,677,200	1,677,200	0	1,677,200
Communications (706)	544,300	675,000	675,000	0	675,000
Maintenance (707)	699,100	1,005,000	1,005,000	0	1,005,000
Prof. Svc. 3rd Pty (708)	466,600	406,400	406,400	0	406,400
Supplies (709)	3,102,400	5,910,600	5,910,600	0	5,910,600
Rentals & Ins (710)	875,300	880,800	880,800	0	880,800
Motor Veh. Oper. (711)	361,700	566,700	566,700	0	566,700
Awards/Indemn. (712)	5,016,900	6,368,600	6,368,600	0	6,368,600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	20,591,700	24,515,500	24,515,500	0	24,515,500
Equipment (716)	1,114,100	380,000	380,000	0	380,000
Land (717)	746,300	0	0	0	0
Buildings (718)	1,970,500	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	59,600	77,500	77,500	0	77,500
Computer Related (722)	206,300	325,000	325,000	0	325,000
Prof.Svc.St.Agy. (725)	1,462,200	1,296,600	1,327,600	0	1,327,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	39,100,600	44,489,700	44,520,700	0	44,520,700
Total Expenditures	47,556,500	54,784,400	54,652,200	0	54,652,200
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	9,861,100	11,436,100	11,409,700	0	11,409,700
Interdep'l (68090,95)	34,085,500	43,348,300	43,242,500	0	43,242,500
Reserves	3,609,900	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	167	167	167	0	167
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	167	167	167	0	167

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
20-316.11 Tennessee Regulatory Authority					
Salaries (70100)	3,226,900	3,963,000	4,013,700	0	4,013,700
Longevity (70102)	69,200	101,400	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	1,250,500	1,609,500	1,598,000	0	1,598,000
Total Payroll	4,546,600	5,673,900	5,611,700	0	5,611,700
Travel (703)	118,400	82,100	82,100	0	82,100
Printing & Dupl. (704)	0	1,300	1,300	0	1,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	7,200	10,800	10,800	0	10,800
Maintenance (707)	0	600	600	0	600
Prof. Svc. 3rd Pty (708)	172,500	87,900	87,900	0	87,900
Supplies (709)	15,500	14,200	14,200	0	14,200
Rentals & Ins (710)	9,900	11,900	11,900	0	11,900
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	500	300	300	0	300
Grants & Subs. (713)	337,600	470,200	470,200	0	470,200
Unclassified (714)	4,400	4,000	4,000	0	4,000
Inventory (715)	0	0	0	0	0
Equipment (716)	20,600	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	7,300	7,600	7,600	0	7,600
Computer Related (722)	34,800	34,300	34,300	0	34,300
Prof.Svc.St.Agy. (725)	939,300	721,900	721,900	0	721,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,668,100	1,447,100	1,447,100	0	1,447,100
Total Expenditures	6,214,700	7,121,000	7,058,800	0	7,058,800
Funding					
State (86050)	5,387,300	6,286,600	6,231,600	0	6,231,600
Federal (68001,02)	802,500	833,400	826,200	0	826,200
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	24,900	1,000	1,000	0	1,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	61	61	61	0	61
Part-Time	5	5	5	0	5
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	66	66	66	0	66

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-316.12 Advisory Commission on Intergovernmental Relations					
Salaries (70100)	1,292,600	1,546,500	1,557,100	0	1,557,100
Longevity (70102)	19,400	21,200	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	383,000	530,800	528,400	0	528,400
Total Payroll	1,695,000	2,098,500	2,085,500	0	2,085,500
Travel (703)	24,600	21,300	21,300	0	21,300
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,500	2,000	2,800	0	2,800
Maintenance (707)	300	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	534,200	616,100	616,100	0	616,100
Supplies (709)	6,800	13,300	13,300	0	13,300
Rentals & Ins (710)	3,900	4,100	4,100	0	4,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	133,600	99,600	93,600	0	93,600
Unclassified (714)	1,200	1,200	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	7,000	12,900	12,900	0	12,900
Computer Related (722)	22,900	14,600	19,800	0	19,800
Prof.Svc.St.Agy. (725)	156,600	159,600	159,600	0	159,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	893,600	945,700	945,700	0	945,700
Total Expenditures	2,588,600	3,044,200	3,031,200	0	3,031,200
Funding					
State (86050)	0	201,700	201,700	0	201,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	1,268,900	1,396,300	1,396,300	0	1,396,300
Cities (68050)	1,268,900	1,396,400	1,396,400	0	1,396,400
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	50,800	49,800	36,800	0	36,800
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	18	18	18	0	18
Part-Time	2	2	2	0	2
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	20	20	20	0	20

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
13-316.20 Tennessee Housing Development Agency					
Salaries (70100)	11,502,600	12,746,400	12,881,700	0	12,881,700
Longevity (70102)	210,700	270,500	0	0	0
Overtime (70104)	10,400	0	0	0	0
Benefits (702)	4,761,700	5,005,600	4,974,900	0	4,974,900
Total Payroll	16,485,400	18,022,500	17,856,600	0	17,856,600
Travel (703)	319,300	425,600	425,600	0	425,600
Printing & Dupl. (704)	12,900	94,200	94,200	0	94,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	152,400	216,100	216,100	0	216,100
Maintenance (707)	500	8,000	8,000	0	8,000
Prof. Svc. 3rd Pty (708)	486,600	761,000	761,000	0	761,000
Supplies (709)	87,500	158,000	158,000	0	158,000
Rentals & Ins (710)	85,300	124,700	124,700	0	124,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	11,200	0	0	0	0
Grants & Subs. (713)	242,600,000	300,908,400	266,981,900	0	266,981,900
Unclassified (714)	4,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	164,400	203,400	203,400	0	203,400
Computer Related (722)	51,700	92,800	92,800	0	92,800
Prof.Svc.St.Agy. (725)	2,726,800	3,362,700	3,362,700	0	3,362,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	246,702,600	306,354,900	272,428,400	0	272,428,400
Total Expenditures	263,188,000	324,377,400	290,285,000	0	290,285,000
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	213,055,000	276,312,100	277,181,600	0	277,181,600
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	2,432,400	2,757,700	2,757,700	0	2,757,700
Interdep'l (68090,95)	40,126,200	20,675,300	8,345,700	0	8,345,700
Reserves	7,574,400	24,632,300	2,000,000	0	2,000,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	242	238	238	0	238
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	242	238	238	0	238

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-316.25 Arts Commission					
Salaries (70100)	961,200	1,072,900	1,083,400	0	1,083,400
Longevity (70102)	12,800	23,000	0	0	0
Overtime (70104)	700	500	500	0	500
Benefits (702)	412,500	434,400	434,000	0	434,000
Total Payroll	1,387,200	1,530,800	1,517,900	0	1,517,900
Travel (703)	54,700	90,000	90,000	0	90,000
Printing & Dupl. (704)	20,600	45,000	45,000	0	45,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	12,300	25,000	25,000	0	25,000
Maintenance (707)	1,400	100	100	0	100
Prof. Svc. 3rd Pty (708)	426,700	288,400	288,400	0	288,400
Supplies (709)	28,300	25,000	25,000	0	25,000
Rentals & Ins (710)	9,000	14,700	14,700	0	14,700
Motor Veh. Oper. (711)	0	400	400	0	400
Awards/Indemn. (712)	3,800	0	0	0	0
Grants & Subs. (713)	4,639,600	5,690,000	4,883,900	300,000	5,183,900
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,300	1,000	1,000	0	1,000
Computer Related (722)	16,900	31,500	31,500	0	31,500
Prof.Svc.St.Agy. (725)	765,900	262,700	768,800	0	768,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,984,900	6,473,800	6,173,800	300,000	6,473,800
Total Expenditures	7,372,100	8,004,600	7,691,700	300,000	7,991,700
Funding					
State (86050)	6,145,900	6,476,800	6,466,400	0	6,466,400
Federal (68001,02)	1,202,700	990,000	988,400	0	988,400
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	22,800	14,900	14,000	0	14,000
Interdep'l (68090,95)	700	0	0	0	0
Reserves	0	522,900	222,900	300,000	522,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	20	20	20	0	20
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	20	20	20	0	20

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-316.27 State Museum					
Salaries (70100)	1,592,900	1,713,100	1,744,200	0	1,744,200
Longevity (70102)	55,700	62,200	0	0	0
Overtime (70104)	700	2,000	2,000	0	2,000
Benefits (702)	673,000	727,900	720,800	0	720,800
Total Payroll	2,322,300	2,505,200	2,467,000	0	2,467,000
Travel (703)	17,800	40,000	40,000	0	40,000
Printing & Dupl. (704)	7,700	9,500	9,500	0	9,500
Utilities & Fuel (705)	600	400	400	0	400
Communications (706)	14,300	16,800	16,800	0	16,800
Maintenance (707)	433,300	420,000	420,000	0	420,000
Prof. Svc. 3rd Pty (708)	69,400	84,000	75,000	71,500	146,500
Supplies (709)	201,300	86,600	86,600	0	86,600
Rentals & Ins (710)	13,000	12,000	12,000	0	12,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	48,000	50,500	50,500	0	50,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	158,700	119,500	119,500	0	119,500
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	67,600	60,900	43,400	0	43,400
Prof.Svc.St.Agy. (725)	398,800	431,600	431,600	0	431,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,430,500	1,331,800	1,305,300	71,500	1,376,800
Total Expenditures	3,752,800	3,837,000	3,772,300	71,500	3,843,800
Funding					
State (86050)	3,660,900	3,832,000	3,767,300	71,500	3,838,800
Federal (68001,02)	86,500	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	4,500	2,500	2,500	0	2,500
Current Svcs (68080,85)	900	2,500	2,500	0	2,500
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	43	42	42	0	42
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	43	42	42	0	42

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
317.00 Finance and Administration					
Salaries (70100)	51,357,800	61,277,100	61,779,800	0	61,779,800
Longevity (70102)	1,022,200	1,295,100	0	0	0
Overtime (70104)	589,400	429,900	429,900	0	429,900
Benefits (702)	19,866,900	23,438,200	23,207,400	0	23,207,400
Total Payroll	72,836,300	86,440,300	85,417,100	0	85,417,100
Travel (703)	241,000	369,700	346,700	0	346,700
Printing & Dupl. (704)	300	8,200	8,200	0	8,200
Utilities & Fuel (705)	3,200	4,100	4,100	0	4,100
Communications (706)	32,579,300	35,859,500	35,459,400	0	35,459,400
Maintenance (707)	7,694,100	1,253,800	1,253,800	0	1,253,800
Prof. Svc. 3rd Pty (708)	1,755,100	2,624,300	1,300,700	0	1,300,700
Supplies (709)	1,622,700	3,597,500	3,590,300	0	3,590,300
Rentals & Ins (710)	113,200	181,200	179,600	0	179,600
Motor Veh. Oper. (711)	6,700	21,000	21,000	0	21,000
Awards/Indemn. (712)	230,200	12,600	12,100	0	12,100
Grants & Subs. (713)	23,695,300	26,866,400	26,841,400	50,000	26,891,400
Unclassified (714)	19,600	31,000	31,000	0	31,000
Inventory (715)	627,700	0	0	0	0
Equipment (716)	23,547,400	15,057,700	15,057,700	0	15,057,700
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,473,500	3,139,900	2,931,900	0	2,931,900
Computer Related (722)	53,952,900	55,005,200	50,110,700	0	50,110,700
Prof.Svc.St.Agy. (725)	22,386,200	28,269,800	26,664,500	0	26,664,500
Debt Retirement (731)	27,600	4,500,000	4,500,000	0	4,500,000
DOT Reallocation	0	0	0	0	0
Total Operational	169,976,000	176,801,900	168,313,100	50,000	168,363,100
Total Expenditures	242,812,300	263,242,200	253,730,200	50,000	253,780,200
Funding					
State (86050)	20,127,100	21,254,500	20,284,900	50,000	20,334,900
Federal (68001,02)	21,811,300	25,233,100	25,214,500	0	25,214,500
Counties (68030)	6,700	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	3,700	0	0	0	0
Current Svcs (68080,85)	1,146,600	1,242,700	1,242,700	0	1,242,700
Interdep'l (68090,95)	199,428,800	211,549,300	203,025,500	0	203,025,500
Reserves	288,100	3,962,600	3,962,600	0	3,962,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	956	943	937	0	937
Part-Time	2	2	2	0	2
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	958	945	939	0	939

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-317.01 Division of Administration					
Salaries (70100)	4,736,100	5,856,900	5,943,800	0	5,943,800
Longevity (70102)	131,000	151,200	0	0	0
Overtime (70104)	600	5,000	5,000	0	5,000
Benefits (702)	1,905,200	2,245,800	2,231,200	0	2,231,200
Total Payroll	6,772,900	8,258,900	8,180,000	0	8,180,000
Travel (703)	8,000	29,900	29,900	0	29,900
Printing & Dupl. (704)	200	900	900	0	900
Utilities & Fuel (705)	500	1,200	1,200	0	1,200
Communications (706)	13,900	18,200	18,200	0	18,200
Maintenance (707)	0	9,100	9,100	0	9,100
Prof. Svc. 3rd Pty (708)	20,000	26,000	26,000	0	26,000
Supplies (709)	24,600	47,500	47,500	0	47,500
Rentals & Ins (710)	10,900	37,200	37,200	0	37,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	226,300	6,500	6,500	0	6,500
Grants & Subs. (713)	115,000	50,000	25,000	0	25,000
Unclassified (714)	3,600	5,200	5,200	0	5,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	15,900	52,000	52,000	0	52,000
Computer Related (722)	137,400	425,200	425,200	0	425,200
Prof.Svc.St.Agy. (725)	895,300	1,744,200	1,179,200	0	1,179,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,471,600	2,453,100	1,863,100	0	1,863,100
Total Expenditures	8,244,500	10,712,000	10,043,100	0	10,043,100
Funding					
State (86050)	2,020,200	2,601,600	3,092,200	0	3,092,200
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,900	0	0	0	0
Interdep'l (68090,95)	5,952,900	8,110,400	6,950,900	0	6,950,900
Reserves	269,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	92	95	95	0	95
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	92	95	95	0	95

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-317.02 Division of Budget					
Salaries (70100)	2,133,600	2,499,000	2,448,200	0	2,448,200
Longevity (70102)	36,500	43,400	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	728,200	902,900	874,800	0	874,800
Total Payroll	2,898,300	3,445,300	3,323,000	0	3,323,000
Travel (703)	10,500	6,000	6,000	0	6,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	800	2,000	2,000	0	2,000
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	22,300	359,000	9,000	0	9,000
Supplies (709)	3,000	9,000	9,000	0	9,000
Rentals & Ins (710)	3,300	5,000	5,000	0	5,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	1,000	1,000	0	1,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,500	6,000	6,000	0	6,000
Computer Related (722)	2,300	179,000	179,000	0	179,000
Prof.Svc.St.Agy. (725)	316,400	380,900	379,800	0	379,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	361,100	948,900	597,800	0	597,800
Total Expenditures	3,259,400	4,394,200	3,920,800	0	3,920,800
Funding					
State (86050)	3,258,500	4,394,200	3,920,800	0	3,920,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	900	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	30	30	30	0	30
Part-Time	2	2	2	0	2
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	32	32	32	0	32

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
12-317.03 Office for Information Resources					
Salaries (70100)	21,046,600	24,967,100	25,212,300	0	25,212,300
Longevity (70102)	417,100	452,600	0	0	0
Overtime (70104)	430,000	174,300	174,300	0	174,300
Benefits (702)	7,993,800	9,187,800	9,140,800	0	9,140,800
Total Payroll	29,887,500	34,781,800	34,527,400	0	34,527,400
Travel (703)	92,500	98,200	98,200	0	98,200
Printing & Dupl. (704)	0	300	300	0	300
Utilities & Fuel (705)	1,600	1,900	1,900	0	1,900
Communications (706)	31,929,800	35,779,000	35,379,000	0	35,379,000
Maintenance (707)	7,693,000	1,240,400	1,240,400	0	1,240,400
Prof. Svc. 3rd Pty (708)	1,254,000	212,800	212,800	0	212,800
Supplies (709)	1,522,000	3,385,200	3,385,200	0	3,385,200
Rentals & Ins (710)	36,000	59,500	59,500	0	59,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,500	1,300	1,300	0	1,300
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	800	400	400	0	400
Inventory (715)	627,700	0	0	0	0
Equipment (716)	12,577,800	14,668,000	14,668,000	0	14,668,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,381,100	2,889,100	2,689,100	0	2,689,100
Computer Related (722)	48,769,200	48,608,200	43,808,200	0	43,808,200
Prof.Svc.St.Agy. (725)	11,130,100	11,572,400	11,554,300	0	11,554,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	117,017,100	118,516,700	113,098,600	0	113,098,600
Total Expenditures	146,904,600	153,298,500	147,626,000	0	147,626,000
Funding					
State (86050)	6,482,700	2,450,000	2,250,000	0	2,250,000
Federal (68001,02)	41,200	0	0	0	0
Counties (68030)	6,700	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,011,500	1,151,200	1,151,200	0	1,151,200
Interdep'l (68090,95)	139,362,500	145,734,700	140,262,200	0	140,262,200
Reserves	0	3,962,600	3,962,600	0	3,962,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	360	346	346	0	346
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	360	346	346	0	346

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-317.04 Benefits Administration					
Salaries (70100)	3,914,000	4,946,700	5,041,000	0	5,041,000
Longevity (70102)	82,400	135,500	0	0	0
Overtime (70104)	47,200	92,000	92,000	0	92,000
Benefits (702)	1,690,600	2,041,200	2,031,900	0	2,031,900
Total Payroll	5,734,200	7,215,400	7,164,900	0	7,164,900
Travel (703)	14,700	73,200	73,200	0	73,200
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	256,400	2,900	2,900	0	2,900
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	344,900	1,705,800	905,800	0	905,800
Supplies (709)	13,800	24,400	24,400	0	24,400
Rentals & Ins (710)	8,100	10,500	10,500	0	10,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	400	1,000	1,000	0	1,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,200	2,400	2,400	0	2,400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	13,000	46,200	46,200	0	46,200
Computer Related (722)	40,000	62,000	62,000	0	62,000
Prof.Svc.St.Agy. (725)	1,116,800	2,094,600	2,091,000	0	2,091,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,809,300	4,024,000	3,220,400	0	3,220,400
Total Expenditures	7,543,500	11,239,400	10,385,300	0	10,385,300
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	7,543,500	11,239,400	10,385,300	0	10,385,300
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	100	100	100	0	100
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	100	100	100	0	100

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
12-317.05 Division of Accounts					
Salaries (70100)	6,682,300	9,329,400	9,315,700	0	9,315,700
Longevity (70102)	170,200	280,200	0	0	0
Overtime (70104)	1,600	21,600	21,600	0	21,600
Benefits (702)	2,759,100	3,859,200	3,760,500	0	3,760,500
Total Payroll	9,613,200	13,490,400	13,097,800	0	13,097,800
Travel (703)	10,000	10,700	10,700	0	10,700
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	362,200	12,700	12,700	0	12,700
Maintenance (707)	0	1,800	1,800	0	1,800
Prof. Svc. 3rd Pty (708)	23,900	163,700	0	0	0
Supplies (709)	16,100	14,900	14,900	0	14,900
Rentals & Ins (710)	9,800	10,000	10,000	0	10,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,300	300	300	0	300
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	8,800	10,600	10,600	0	10,600
Inventory (715)	0	0	0	0	0
Equipment (716)	9,400	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	21,000	44,600	41,600	0	41,600
Computer Related (722)	219,600	67,800	54,800	0	54,800
Prof.Svc.St.Agy. (725)	1,828,100	3,035,500	2,564,300	0	2,564,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,510,200	3,372,600	2,721,700	0	2,721,700
Total Expenditures	12,123,400	16,863,000	15,819,500	0	15,819,500
Funding					
State (86050)	100,300	1,804,400	1,666,800	0	1,666,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	78,300	79,700	79,700	0	79,700
Interdep'l (68090,95)	11,944,800	14,978,900	14,073,000	0	14,073,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	169	169	163	0	163
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	169	169	163	0	163

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-317.06 Criminal Justice Programs					
Salaries (70100)	956,500	1,054,000	1,080,300	0	1,080,300
Longevity (70102)	25,500	39,100	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	397,100	448,400	445,500	0	445,500
Total Payroll	1,379,100	1,541,500	1,525,800	0	1,525,800
Travel (703)	39,000	40,500	40,500	0	40,500
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,300	10,500	10,500	0	10,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	12,900	75,600	75,600	0	75,600
Supplies (709)	1,700	6,000	6,000	0	6,000
Rentals & Ins (710)	6,100	6,000	6,000	0	6,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	19,942,800	23,020,800	23,020,800	50,000	23,070,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,600	6,100	6,100	0	6,100
Computer Related (722)	2,000	5,000	5,000	0	5,000
Prof.Svc.St.Agy. (725)	824,600	849,900	846,300	0	846,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	20,835,100	24,020,900	24,017,300	50,000	24,067,300
Total Expenditures	22,214,200	25,562,400	25,543,100	50,000	25,593,100
Funding					
State (86050)	4,234,200	4,538,100	4,534,500	50,000	4,584,500
Federal (68001,02)	17,835,100	20,918,500	20,902,900	0	20,902,900
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	12,300	0	0	0	0
Interdep'l (68090,95)	114,000	105,800	105,700	0	105,700
Reserves	18,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	19	19	19	0	19
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	19	19	19	0	19

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-317.10 State Architect's Office					
Salaries (70100)	342,000	515,500	519,300	0	519,300
Longevity (70102)	4,700	6,200	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	137,000	196,600	196,100	0	196,100
Total Payroll	483,700	718,300	715,400	0	715,400
Travel (703)	500	10,000	8,000	0	8,000
Printing & Dupl. (704)	0	600	600	0	600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	700	1,500	1,500	0	1,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,500	3,500	3,500	0	3,500
Supplies (709)	1,200	1,500	1,500	0	1,500
Rentals & Ins (710)	1,000	2,000	1,400	0	1,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,200	1,600	1,600	0	1,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,000	6,000	4,000	0	4,000
Computer Related (722)	0	1,000	1,000	0	1,000
Prof.Svc.St.Agy. (725)	539,800	626,300	90,600	0	90,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	547,900	654,000	113,700	0	113,700
Total Expenditures	1,031,600	1,372,300	829,100	0	829,100
Funding					
State (86050)	1,031,600	1,372,300	829,100	0	829,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	6	6	6	0	6
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	6	6	6	0	6

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-317.11 Volunteer Tennessee					
Salaries (70100)	256,900	356,300	360,500	0	360,500
Longevity (70102)	6,900	6,400	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	102,800	139,000	138,500	0	138,500
Total Payroll	366,600	501,700	499,000	0	499,000
Travel (703)	27,200	30,000	26,000	0	26,000
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	900	1,500	1,500	0	1,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	48,900	22,400	12,500	0	12,500
Supplies (709)	2,100	9,900	8,900	0	8,900
Rentals & Ins (710)	23,900	15,000	14,000	0	14,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	1,500	1,000	0	1,000
Grants & Subs. (713)	3,637,500	3,795,600	3,795,600	0	3,795,600
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	300	7,900	6,900	0	6,900
Computer Related (722)	0	1,000	1,000	0	1,000
Prof.Svc.St.Agy. (725)	119,700	189,900	189,200	0	189,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,860,700	4,075,200	4,057,100	0	4,057,100
Total Expenditures	4,227,300	4,576,900	4,556,100	0	4,556,100
Funding					
State (86050)	248,500	250,500	232,700	0	232,700
Federal (68001,02)	3,935,000	4,314,600	4,311,600	0	4,311,600
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	3,600	0	0	0	0
Current Svcs (68080,85)	37,100	11,800	11,800	0	11,800
Interdep'l (68090,95)	3,100	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	7	7	7	0	7
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	7	7	7	0	7

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-317.12 Office of Inspector General					
Salaries (70100)	2,603,400	2,754,400	2,789,100	0	2,789,100
Longevity (70102)	49,500	59,500	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	959,300	1,050,300	1,044,700	0	1,044,700
Total Payroll	3,612,200	3,864,200	3,833,800	0	3,833,800
Travel (703)	15,900	24,200	24,200	0	24,200
Printing & Dupl. (704)	100	4,400	4,400	0	4,400
Utilities & Fuel (705)	1,100	1,000	1,000	0	1,000
Communications (706)	8,200	29,100	29,100	0	29,100
Maintenance (707)	1,100	1,500	1,500	0	1,500
Prof. Svc. 3rd Pty (708)	25,700	50,500	50,500	0	50,500
Supplies (709)	25,500	75,600	75,600	0	75,600
Rentals & Ins (710)	6,600	20,000	20,000	0	20,000
Motor Veh. Oper. (711)	6,700	21,000	21,000	0	21,000
Awards/Indemn. (712)	400	1,000	1,000	0	1,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,200	8,000	8,000	0	8,000
Inventory (715)	0	0	0	0	0
Equipment (716)	96,700	120,000	120,000	0	120,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,900	13,000	13,000	0	13,000
Computer Related (722)	40,100	19,500	19,500	0	19,500
Prof.Svc.St.Agy. (725)	689,100	829,300	827,400	0	827,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	924,300	1,218,100	1,216,200	0	1,216,200
Total Expenditures	4,536,500	5,082,300	5,050,000	0	5,050,000
Funding					
State (86050)	200	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	100	0	0	0	0
Current Svcs (68080,85)	5,500	0	0	0	0
Interdep'l (68090,95)	4,530,700	5,082,300	5,050,000	0	5,050,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	49	49	49	0	49
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	49	49	49	0	49

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
12-317.17 Enterprise Resource Planning					
Salaries (70100)	6,369,100	6,733,200	6,797,200	0	6,797,200
Longevity (70102)	88,000	108,000	0	0	0
Overtime (70104)	110,000	137,000	137,000	0	137,000
Benefits (702)	2,456,700	2,612,000	2,602,000	0	2,602,000
Total Payroll	9,023,800	9,590,200	9,536,200	0	9,536,200
Travel (703)	10,700	20,000	20,000	0	20,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,100	2,000	2,000	0	2,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	5,000	5,000	0	5,000
Supplies (709)	11,500	15,000	15,000	0	15,000
Rentals & Ins (710)	6,700	16,000	16,000	0	16,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,400	2,000	2,000	0	2,000
Inventory (715)	0	0	0	0	0
Equipment (716)	10,863,500	269,700	269,700	0	269,700
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	17,300	50,000	50,000	0	50,000
Computer Related (722)	4,541,800	4,488,000	4,488,000	0	4,488,000
Prof.Svc.St.Agy. (725)	4,747,900	6,754,700	6,751,200	0	6,751,200
Debt Retirement (731)	27,600	4,500,000	4,500,000	0	4,500,000
DOT Reallocation	0	0	0	0	0
Total Operational	20,232,500	16,122,400	16,118,900	0	16,118,900
Total Expenditures	29,256,300	25,712,600	25,655,100	0	25,655,100
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	29,256,300	25,712,600	25,655,100	0	25,655,100
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	101	101	101	0	101
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	101	101	101	0	101

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-317.20 Business Solutions Delivery					
Salaries (70100)	2,317,300	2,264,600	2,272,400	0	2,272,400
Longevity (70102)	10,400	13,000	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	737,100	755,000	741,400	0	741,400
Total Payroll	3,064,800	3,032,600	3,013,800	0	3,013,800
Travel (703)	12,000	27,000	10,000	0	10,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	100	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	1,200	8,500	2,300	0	2,300
Rentals & Ins (710)	800	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	12,900	19,000	17,000	0	17,000
Computer Related (722)	200,500	1,148,500	1,067,000	0	1,067,000
Prof.Svc.St.Agy. (725)	178,400	192,100	191,200	0	191,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	406,200	1,396,000	1,288,300	0	1,288,300
Total Expenditures	3,471,000	4,428,600	4,302,100	0	4,302,100
Funding					
State (86050)	2,750,900	3,843,400	3,758,800	0	3,758,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	720,100	585,200	543,300	0	543,300
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	23	21	21	0	21
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	23	21	21	0	21

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
318.00 Finance and Administration, Bureau of TennCare					
Salaries (70100)	27,435,400	41,114,600	41,364,000	315,000	41,679,000
Longevity (70102)	531,200	498,800	0	0	0
Overtime (70104)	9,300	11,900	11,900	0	11,900
Benefits (702)	10,819,000	15,728,400	15,671,800	118,800	15,790,600
Total Payroll	38,794,900	57,353,700	57,047,700	433,800	57,481,500
Travel (703)	102,300	152,900	152,900	0	152,900
Printing & Dupl. (704)	29,000	100,000	100,000	0	100,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,990,900	3,012,900	3,012,900	0	3,012,900
Maintenance (707)	487,200	30,000	30,000	0	30,000
Prof. Svc. 3rd Pty (708)	93,246,500	79,636,800	79,636,800	0	79,636,800
Supplies (709)	723,200	250,100	250,100	0	250,100
Rentals & Ins (710)	158,200	150,000	150,000	0	150,000
Motor Veh. Oper. (711)	800	0	0	0	0
Awards/Indemn. (712)	2,800	1,500	1,500	0	1,500
Grants & Subs. (713)	9,022,081,400	9,902,572,100	9,488,126,000	330,220,000	9,818,346,000
Unclassified (714)	22,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	6,069,800	15,000	15,000	0	15,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	98,800	100,000	100,000	0	100,000
Computer Related (722)	31,663,700	6,077,700	6,077,700	0	6,077,700
Prof.Svc.St.Agy. (725)	195,989,300	309,555,900	313,720,800	0	313,720,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	9,353,665,900	10,301,654,900	9,891,373,700	330,220,000	10,221,593,700
Total Expenditures	9,392,460,800	10,359,008,600	9,948,421,400	330,653,800	10,279,075,200
Funding					
State (86050)	3,071,222,300	3,315,694,900	3,250,530,800	83,713,100	3,334,243,900
Federal (68001,02)	5,869,611,000	6,673,042,400	6,268,345,200	149,436,300	6,417,781,500
Counties (68030)	34,122,000	34,211,900	34,211,900	0	34,211,900
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	415,769,400	312,748,500	393,937,100	97,504,400	491,441,500
Current Svcs (68080,85)	719,800	1,342,400	1,342,400	0	1,342,400
Interdep'l (68090,95)	0	56,200	54,000	0	54,000
Reserves	1,016,300	21,912,300	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	644	766	766	0	766
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	644	766	766	0	766

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-318.65 TennCare Administration					
Salaries (70100)	27,435,400	41,114,600	41,364,000	315,000	41,679,000
Longevity (70102)	531,200	498,800	0	0	0
Overtime (70104)	9,300	11,900	11,900	0	11,900
Benefits (702)	10,819,000	15,728,400	15,671,800	118,800	15,790,600
Total Payroll	38,794,900	57,353,700	57,047,700	433,800	57,481,500
Travel (703)	102,300	152,900	152,900	0	152,900
Printing & Dupl. (704)	29,000	100,000	100,000	0	100,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,990,900	3,012,900	3,012,900	0	3,012,900
Maintenance (707)	487,200	30,000	30,000	0	30,000
Prof. Svc. 3rd Pty (708)	61,671,500	79,636,800	79,636,800	0	79,636,800
Supplies (709)	723,200	250,100	250,100	0	250,100
Rentals & Ins (710)	158,200	150,000	150,000	0	150,000
Motor Veh. Oper. (711)	800	0	0	0	0
Awards/Indemn. (712)	2,800	1,500	1,500	0	1,500
Grants & Subs. (713)	8,110,200	8,417,700	7,640,700	0	7,640,700
Unclassified (714)	22,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	6,069,800	15,000	15,000	0	15,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	98,800	100,000	100,000	0	100,000
Computer Related (722)	31,663,700	6,077,700	6,077,700	0	6,077,700
Prof.Svc.St.Agy. (725)	95,745,700	64,087,900	64,087,900	0	64,087,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	207,876,100	162,032,500	161,255,500	0	161,255,500
Total Expenditures	246,671,000	219,386,200	218,303,200	433,800	218,737,000
Funding					
State (86050)	92,797,400	87,218,800	86,708,900	108,400	86,817,300
Federal (68001,02)	153,139,900	130,615,500	130,044,600	325,400	130,370,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	16,900	153,300	153,300	0	153,300
Current Svcs (68080,85)	716,800	1,342,400	1,342,400	0	1,342,400
Interdep'l (68090,95)	0	56,200	54,000	0	54,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	644	766	766	0	766
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	644	766	766	0	766

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-318.66 TennCare Medical Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	31,575,000	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	6,671,083,500	7,390,791,400	7,053,838,500	310,402,700	7,364,241,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	48,961,800	245,468,000	249,632,900	0	249,632,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,751,620,300	7,636,259,400	7,303,471,400	310,402,700	7,613,874,100
Total Expenditures	6,751,620,300	7,636,259,400	7,303,471,400	310,402,700	7,613,874,100
Funding					
State (86050)	2,074,561,800	2,308,129,000	2,245,296,200	76,258,900	2,321,555,100
Federal (68001,02)	4,260,288,300	4,997,086,200	4,664,391,400	136,639,400	4,801,030,800
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	415,752,500	312,595,200	393,783,800	97,504,400	491,288,200
Current Svcs (68080,85)	1,400	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	1,016,300	18,449,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-318.70 Supplemental Payments					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	897,666,500	962,673,000	911,170,400	0	911,170,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	897,666,500	962,673,000	911,170,400	0	911,170,400
Total Expenditures	897,666,500	962,673,000	911,170,400	0	911,170,400
Funding					
State (86050)	279,068,400	271,020,300	271,752,700	16,500	271,769,200
Federal (68001,02)	584,476,100	654,440,800	605,205,800	-16,500	605,189,300
Counties (68030)	34,122,000	34,211,900	34,211,900	0	34,211,900
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	3,000,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-318.71 Intellectual Disabilities Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	855,044,400	921,709,500	911,495,900	19,817,300	931,313,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	51,281,800	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	906,326,200	921,709,500	911,495,900	19,817,300	931,313,200
Total Expenditures	906,326,200	921,709,500	911,495,900	19,817,300	931,313,200
Funding					
State (86050)	320,842,300	328,173,600	325,609,100	7,210,400	332,819,500
Federal (68001,02)	585,482,300	593,072,600	585,886,800	12,606,900	598,493,700
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,600	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	463,300	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-318.72 Medicare Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	590,176,800	618,980,500	603,980,500	0	603,980,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	590,176,800	618,980,500	603,980,500	0	603,980,500
Total Expenditures	590,176,800	618,980,500	603,980,500	0	603,980,500
Funding					
State (86050)	303,952,400	321,153,200	321,163,900	118,900	321,282,800
Federal (68001,02)	286,224,400	297,827,300	282,816,600	-118,900	282,697,700
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
319.00 Human Resources					
Salaries (70100)	5,123,700	6,455,100	6,540,900	0	6,540,900
Longevity (70102)	122,800	171,900	0	0	0
Overtime (70104)	3,100	14,000	14,000	0	14,000
Benefits (702)	2,093,700	2,850,200	2,670,700	0	2,670,700
Total Payroll	7,343,300	9,491,200	9,225,600	0	9,225,600
Travel (703)	126,000	288,000	156,000	0	156,000
Printing & Dupl. (704)	0	51,300	1,700	0	1,700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	26,500	47,000	15,900	0	15,900
Maintenance (707)	800	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	1,079,300	943,700	934,900	0	934,900
Supplies (709)	148,200	161,600	161,600	0	161,600
Rentals & Ins (710)	44,400	24,600	14,600	0	14,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	4,000	6,600	6,600	0	6,600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,000	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	75,400	83,400	83,400	0	83,400
Computer Related (722)	53,200	74,800	74,800	0	74,800
Prof.Svc.St.Agy. (725)	1,042,300	1,214,700	1,205,800	0	1,205,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,602,100	2,897,100	2,656,700	0	2,656,700
Total Expenditures	9,945,400	12,388,300	11,882,300	0	11,882,300
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	4,300	0	0	0	0
Interdep'l (68090,95)	9,772,500	12,388,300	11,882,300	0	11,882,300
Reserves	168,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	115	126	126	0	126
Part-Time	9	18	18	0	18
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	124	144	144	0	144

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
12-319.01 Executive Administration					
Salaries (70100)	877,900	970,700	984,000	0	984,000
Longevity (70102)	18,600	26,700	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	340,100	436,200	433,200	0	433,200
Total Payroll	1,236,600	1,433,600	1,417,200	0	1,417,200
Travel (703)	9,800	23,700	13,700	0	13,700
Printing & Dupl. (704)	0	400	400	0	400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,100	4,500	0	0	0
Maintenance (707)	500	400	400	0	400
Prof. Svc. 3rd Pty (708)	33,600	12,600	11,800	0	11,800
Supplies (709)	17,700	25,800	25,800	0	25,800
Rentals & Ins (710)	8,000	15,800	5,800	0	5,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	100	100	0	100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	19,600	18,600	18,600	0	18,600
Computer Related (722)	48,100	32,400	32,400	0	32,400
Prof.Svc.St.Agy. (725)	862,900	879,100	878,100	0	878,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,003,700	1,013,800	987,500	0	987,500
Total Expenditures	2,240,300	2,447,400	2,404,700	0	2,404,700
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,100	0	0	0	0
Interdep'l (68090,95)	2,162,900	2,447,400	2,404,700	0	2,404,700
Reserves	76,300	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	15	16	16	0	16
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	15	16	16	0	16

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
12-319.02 Human Resource Development					
Salaries (70100)	687,100	904,700	951,200	0	951,200
Longevity (70102)	14,800	13,100	0	0	0
Overtime (70104)	2,100	0	0	0	0
Benefits (702)	280,700	439,400	397,900	0	397,900
Total Payroll	984,700	1,357,200	1,349,100	0	1,349,100
Travel (703)	92,800	228,000	113,200	0	113,200
Printing & Dupl. (704)	0	41,900	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	400	5,200	1,000	0	1,000
Maintenance (707)	0	100	100	0	100
Prof. Svc. 3rd Pty (708)	883,300	760,400	760,100	0	760,100
Supplies (709)	114,600	120,500	120,500	0	120,500
Rentals & Ins (710)	34,700	8,800	8,800	0	8,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	3,600	6,300	6,300	0	6,300
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	15,700	26,500	26,500	0	26,500
Computer Related (722)	3,300	36,400	36,400	0	36,400
Prof.Svc.St.Agy. (725)	57,100	92,500	92,500	0	92,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,205,500	1,326,600	1,165,400	0	1,165,400
Total Expenditures	2,190,200	2,683,800	2,514,500	0	2,514,500
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,800	0	0	0	0
Interdep'l (68090,95)	2,096,100	2,683,800	2,514,500	0	2,514,500
Reserves	92,300	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	11	17	17	0	17
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	11	17	17	0	17

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
12-319.03 Technical Services Bureau					
Salaries (70100)	3,018,300	3,521,900	3,535,200	0	3,535,200
Longevity (70102)	75,700	106,700	0	0	0
Overtime (70104)	1,000	14,000	14,000	0	14,000
Benefits (702)	1,265,400	1,561,200	1,429,100	0	1,429,100
Total Payroll	4,360,400	5,203,800	4,978,300	0	4,978,300
Travel (703)	9,000	21,100	13,900	0	13,900
Printing & Dupl. (704)	0	4,200	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	20,300	35,000	12,600	0	12,600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	122,300	23,300	22,700	0	22,700
Supplies (709)	14,000	11,100	11,100	0	11,100
Rentals & Ins (710)	1,400	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	300	200	200	0	200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	28,400	26,600	26,600	0	26,600
Computer Related (722)	1,300	6,000	6,000	0	6,000
Prof.Svc.St.Agy. (725)	39,500	52,700	44,800	0	44,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	236,500	180,200	137,900	0	137,900
Total Expenditures	4,596,900	5,384,000	5,116,200	0	5,116,200
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,400	0	0	0	0
Interdep'l (68090,95)	4,595,500	5,384,000	5,116,200	0	5,116,200
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	76	75	75	0	75
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	76	75	75	0	75

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
12-319.05 Office of the General Counsel					
Salaries (70100)	540,400	1,057,800	1,070,500	0	1,070,500
Longevity (70102)	13,700	25,400	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	207,500	413,400	410,500	0	410,500
Total Payroll	761,600	1,496,600	1,481,000	0	1,481,000
Travel (703)	14,400	15,200	15,200	0	15,200
Printing & Dupl. (704)	0	4,800	1,300	0	1,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,700	2,300	2,300	0	2,300
Maintenance (707)	300	500	500	0	500
Prof. Svc. 3rd Pty (708)	40,100	147,400	140,300	0	140,300
Supplies (709)	1,900	4,200	4,200	0	4,200
Rentals & Ins (710)	300	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	11,700	11,700	11,700	0	11,700
Computer Related (722)	500	0	0	0	0
Prof.Svc.St.Agy. (725)	82,800	190,400	190,400	0	190,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	156,400	376,500	365,900	0	365,900
Total Expenditures	918,000	1,873,100	1,846,900	0	1,846,900
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	918,000	1,873,100	1,846,900	0	1,846,900
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	13	18	18	0	18
Part-Time	9	18	18	0	18
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	22	36	36	0	36

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
321.00 General Services					
Salaries (70100)	17,181,800	22,642,100	21,568,700	0	21,568,700
Longevity (70102)	356,000	695,800	0	0	0
Overtime (70104)	48,100	61,300	61,300	0	61,300
Benefits (702)	7,170,000	9,797,600	8,825,600	0	8,825,600
Total Payroll	24,755,900	33,196,800	30,455,600	0	30,455,600
Travel (703)	86,100	196,100	106,300	0	106,300
Printing & Dupl. (704)	400,800	567,600	474,100	0	474,100
Utilities & Fuel (705)	239,700	334,700	275,600	0	275,600
Communications (706)	177,900	312,800	236,700	0	236,700
Maintenance (707)	1,463,700	2,516,800	1,377,000	0	1,377,000
Prof. Svc. 3rd Pty (708)	2,633,600	11,450,300	11,084,800	0	11,084,800
Supplies (709)	613,800	712,800	663,400	0	663,400
Rentals & Ins (710)	4,482,200	8,065,200	4,380,400	0	4,380,400
Motor Veh. Oper. (711)	20,795,600	18,971,200	19,906,100	0	19,906,100
Awards/Indemn. (712)	103,300	28,500	98,700	0	98,700
Grants & Subs. (713)	3,104,100	3,200,400	3,104,100	250,000	3,354,100
Unclassified (714)	12,100	18,400	13,100	0	13,100
Inventory (715)	16,402,300	20,238,300	19,056,500	0	19,056,500
Equipment (716)	14,311,200	12,200,000	14,790,000	0	14,790,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	36,300	360,000	37,700	0	37,700
Computer Related (722)	930,400	622,600	991,700	0	991,700
Prof.Svc.St.Agy. (725)	19,354,200	17,354,500	20,947,700	0	20,947,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	85,147,300	97,150,200	97,543,900	250,000	97,793,900
Total Expenditures	109,903,200	130,347,000	127,999,500	250,000	128,249,500
Funding					
State (86050)	11,272,100	11,751,400	9,562,100	250,000	9,812,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	4,580,200	4,104,100	6,104,900	0	6,104,900
Interdep'l (68090,95)	92,111,600	114,491,500	112,332,500	0	112,332,500
Reserves	1,939,300	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	421	423	423	0	423
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	421	423	423	0	423

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-321.01 Administration					
Salaries (70100)	2,344,600	2,892,900	3,036,200	0	3,036,200
Longevity (70102)	32,500	59,100	0	0	0
Overtime (70104)	0	7,000	7,000	0	7,000
Benefits (702)	892,900	988,300	1,030,700	0	1,030,700
Total Payroll	3,270,000	3,947,300	4,073,900	0	4,073,900
Travel (703)	12,100	22,700	12,000	0	12,000
Printing & Dupl. (704)	1,300	28,500	1,300	0	1,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	10,800	11,800	10,800	0	10,800
Maintenance (707)	3,000	6,000	2,900	0	2,900
Prof. Svc. 3rd Pty (708)	33,800	53,000	33,500	0	33,500
Supplies (709)	93,500	22,000	92,800	0	92,800
Rentals & Ins (710)	9,100	2,600	9,100	0	9,100
Motor Veh. Oper. (711)	200	100	200	0	200
Awards/Indemn. (712)	1,100	4,200	1,100	0	1,100
Grants & Subs. (713)	0	54,700	0	0	0
Unclassified (714)	5,200	6,400	5,200	0	5,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	13,600	12,000	13,500	0	13,500
Computer Related (722)	12,600	25,000	12,500	0	12,500
Prof.Svc.St.Agy. (725)	1,790,300	1,722,400	2,009,400	0	2,009,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,986,600	1,971,400	2,204,300	0	2,204,300
Total Expenditures	5,256,600	5,918,700	6,278,200	0	6,278,200
Funding					
State (86050)	352,200	124,200	122,100	0	122,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	2,600	0	0	0	0
Interdep'l (68090,95)	4,901,800	5,794,500	6,156,100	0	6,156,100
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	47	47	46	0	46
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	47	47	46	0	46

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
12-321.02 Postal Services					
Salaries (70100)	963,100	1,072,900	1,105,000	0	1,105,000
Longevity (70102)	50,300	64,100	0	0	0
Overtime (70104)	39,600	10,000	10,000	0	10,000
Benefits (702)	507,600	678,400	671,100	0	671,100
Total Payroll	1,560,600	1,825,400	1,786,100	0	1,786,100
Travel (703)	0	8,000	0	0	0
Printing & Dupl. (704)	0	6,600	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	27,100	6,300	27,700	0	27,700
Maintenance (707)	671,400	618,800	688,600	0	688,600
Prof. Svc. 3rd Pty (708)	65,200	167,800	64,700	0	64,700
Supplies (709)	87,000	31,300	89,000	0	89,000
Rentals & Ins (710)	3,400	62,900	3,400	0	3,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	14,459,300	17,300,000	16,507,100	0	16,507,100
Equipment (716)	1,682,600	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	500	0	500	0	500
Computer Related (722)	2,700	0	2,700	0	2,700
Prof.Svc.St.Agy. (725)	1,771,400	993,500	1,811,500	0	1,811,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	18,770,600	19,195,200	19,195,200	0	19,195,200
Total Expenditures	20,331,200	21,020,600	20,981,300	0	20,981,300
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	19,100	15,000	15,000	0	15,000
Interdep'l (68090,95)	18,372,800	21,005,600	20,966,300	0	20,966,300
Reserves	1,939,300	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	42	42	42	0	42
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	42	42	42	0	42

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
12-321.06 Motor Vehicle Management					
Salaries (70100)	993,800	1,007,600	1,038,300	0	1,038,300
Longevity (70102)	44,400	61,500	0	0	0
Overtime (70104)	0	6,200	6,200	0	6,200
Benefits (702)	473,000	498,900	491,900	0	491,900
Total Payroll	1,511,200	1,574,200	1,536,400	0	1,536,400
Travel (703)	1,700	2,500	1,600	0	1,600
Printing & Dupl. (704)	0	5,300	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,200	4,900	2,100	0	2,100
Maintenance (707)	0	285,900	0	0	0
Prof. Svc. 3rd Pty (708)	27,200	13,600	26,100	0	26,100
Supplies (709)	20,300	23,800	19,400	0	19,400
Rentals & Ins (710)	4,383,000	7,853,000	4,289,200	0	4,289,200
Motor Veh. Oper. (711)	20,794,800	18,948,600	19,905,000	0	19,905,000
Awards/Indemn. (712)	102,200	8,000	97,600	0	97,600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	12,552,600	11,450,000	14,135,000	0	14,135,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	100	0	100	0	100
Computer Related (722)	5,600	0	5,300	0	5,300
Prof.Svc.St.Agy. (725)	6,301,300	5,917,500	6,031,700	0	6,031,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	44,191,000	44,513,100	44,513,100	0	44,513,100
Total Expenditures	45,702,200	46,087,300	46,049,500	0	46,049,500
Funding					
State (86050)	2,695,000	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	838,700	2,237,900	2,237,900	0	2,237,900
Interdep'l (68090,95)	42,168,500	43,849,400	43,811,600	0	43,811,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	25	25	25	0	25
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	25	25	25	0	25

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-321.07 Real Estate Asset Management					
Salaries (70100)	5,562,700	8,337,900	6,933,200	0	6,933,200
Longevity (70102)	65,500	260,800	0	0	0
Overtime (70104)	0	16,700	16,700	0	16,700
Benefits (702)	2,157,600	3,708,400	2,736,700	0	2,736,700
Total Payroll	7,785,800	12,323,800	9,686,600	0	9,686,600
Travel (703)	40,800	90,000	46,900	0	46,900
Printing & Dupl. (704)	2,900	23,900	3,300	0	3,300
Utilities & Fuel (705)	239,700	326,600	275,600	0	275,600
Communications (706)	17,900	20,000	20,600	0	20,600
Maintenance (707)	248,300	1,149,200	285,500	0	285,500
Prof. Svc. 3rd Pty (708)	1,216,500	1,883,700	1,398,700	0	1,398,700
Supplies (709)	99,600	250,000	114,500	0	114,500
Rentals & Ins (710)	28,400	46,900	32,600	0	32,600
Motor Veh. Oper. (711)	200	10,000	300	0	300
Awards/Indemn. (712)	0	16,200	0	0	0
Grants & Subs. (713)	0	41,600	0	0	0
Unclassified (714)	6,800	12,000	7,800	0	7,800
Inventory (715)	0	0	0	0	0
Equipment (716)	76,000	20,000	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	11,000	94,000	12,600	0	12,600
Computer Related (722)	174,100	88,600	200,100	0	200,100
Prof.Svc.St.Agy. (725)	5,047,900	4,217,100	5,651,300	0	5,651,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	7,210,100	8,289,800	8,049,800	0	8,049,800
Total Expenditures	14,995,900	20,613,600	17,736,400	0	17,736,400
Funding					
State (86050)	4,192,300	4,601,900	4,596,500	0	4,596,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	245,100	251,700	251,700	0	251,700
Interdep'l (68090,95)	10,558,500	15,760,000	12,888,200	0	12,888,200
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	111	111	112	0	112
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	111	111	112	0	112

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
12-321.09 Printing and Media Services					
Salaries (70100)	1,814,100	2,375,300	2,416,600	0	2,416,600
Longevity (70102)	67,600	82,600	0	0	0
Overtime (70104)	8,200	15,000	15,000	0	15,000
Benefits (702)	898,800	1,135,400	1,126,000	0	1,126,000
Total Payroll	2,788,700	3,608,300	3,557,600	0	3,557,600
Travel (703)	4,500	10,200	10,000	0	10,000
Printing & Dupl. (704)	396,600	466,700	469,500	0	469,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	22,600	37,500	30,100	0	30,100
Maintenance (707)	539,300	397,400	397,600	0	397,600
Prof. Svc. 3rd Pty (708)	54,100	22,800	25,000	0	25,000
Supplies (709)	216,800	236,500	240,200	0	240,200
Rentals & Ins (710)	40,300	25,000	24,800	0	24,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	983,300	1,091,400	1,089,600	0	1,089,600
Equipment (716)	0	655,000	655,000	0	655,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,200	0	2,300	0	2,300
Computer Related (722)	243,500	270,000	269,900	0	269,900
Prof.Svc.St.Agy. (725)	1,093,900	998,700	997,200	0	997,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,597,100	4,211,200	4,211,200	0	4,211,200
Total Expenditures	6,385,800	7,819,500	7,768,800	0	7,768,800
Funding					
State (86050)	0	316,500	314,400	0	314,400
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	47,400	34,500	34,500	0	34,500
Interdep'l (68090,95)	6,338,400	7,468,500	7,419,900	0	7,419,900
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	66	66	66	0	66
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	66	66	66	0	66

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
12-321.10 Procurement Office					
Salaries (70100)	3,707,700	4,756,300	4,794,600	0	4,794,600
Longevity (70102)	43,200	76,600	0	0	0
Overtime (70104)	0	1,000	1,000	0	1,000
Benefits (702)	1,443,100	1,699,300	1,690,600	0	1,690,600
Total Payroll	5,194,000	6,533,200	6,486,200	0	6,486,200
Travel (703)	14,000	50,000	12,100	0	12,100
Printing & Dupl. (704)	0	22,500	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,500	100	4,800	0	4,800
Maintenance (707)	200	6,500	200	0	200
Prof. Svc. 3rd Pty (708)	1,167,500	666,200	1,008,600	0	1,008,600
Supplies (709)	64,100	38,300	55,400	0	55,400
Rentals & Ins (710)	10,100	21,200	8,700	0	8,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	8,000	250,000	6,900	0	6,900
Computer Related (722)	414,600	0	358,200	0	358,200
Prof.Svc.St.Agy. (725)	1,159,600	1,401,900	1,402,600	0	1,402,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,843,600	2,456,700	2,857,500	0	2,857,500
Total Expenditures	8,037,600	8,989,900	9,343,700	0	9,343,700
Funding					
State (86050)	0	2,179,700	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,796,800	122,900	2,123,700	0	2,123,700
Interdep'l (68090,95)	6,240,800	6,687,300	7,220,000	0	7,220,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	80	82	82	0	82
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	80	82	82	0	82

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-321.15 Office of Information Technology Services (OITS)					
Salaries (70100)	887,700	1,105,300	1,123,600	0	1,123,600
Longevity (70102)	23,800	36,500	0	0	0
Overtime (70104)	300	0	0	0	0
Benefits (702)	360,500	486,000	481,900	0	481,900
Total Payroll	1,272,300	1,627,800	1,605,500	0	1,605,500
Travel (703)	7,500	5,000	15,400	0	15,400
Printing & Dupl. (704)	0	1,000	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,800	2,000	3,600	0	3,600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	6,000	10,000	12,200	0	12,200
Supplies (709)	5,300	55,000	10,800	0	10,800
Rentals & Ins (710)	1,200	1,800	2,400	0	2,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	800	0	1,600	0	1,600
Computer Related (722)	48,700	237,000	99,400	0	99,400
Prof.Svc.St.Agy. (725)	231,300	305,400	471,800	0	471,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	302,600	617,200	617,200	0	617,200
Total Expenditures	1,574,900	2,245,000	2,222,700	0	2,222,700
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	900	0	0	0	0
Interdep'l (68090,95)	1,574,000	2,245,000	2,222,700	0	2,222,700
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	17	17	17	0	17
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	17	17	17	0	17

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
12-321.18 Warehousing and Distribution					
Salaries (70100)	908,100	1,093,900	1,121,200	0	1,121,200
Longevity (70102)	28,700	54,600	0	0	0
Overtime (70104)	0	5,400	5,400	0	5,400
Benefits (702)	436,500	602,900	596,700	0	596,700
Total Payroll	1,373,300	1,756,800	1,723,300	0	1,723,300
Travel (703)	5,500	7,700	8,300	0	8,300
Printing & Dupl. (704)	0	13,100	0	0	0
Utilities & Fuel (705)	0	8,100	0	0	0
Communications (706)	90,000	230,200	137,000	0	137,000
Maintenance (707)	1,500	53,000	2,200	0	2,200
Prof. Svc. 3rd Pty (708)	59,800	208,200	91,000	0	91,000
Supplies (709)	27,200	55,900	41,300	0	41,300
Rentals & Ins (710)	6,700	51,800	10,200	0	10,200
Motor Veh. Oper. (711)	400	12,500	600	0	600
Awards/Indemn. (712)	0	100	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	100	0	100	0	100
Inventory (715)	959,700	1,846,900	1,459,800	0	1,459,800
Equipment (716)	0	75,000	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	100	4,000	200	0	200
Computer Related (722)	28,600	2,000	43,600	0	43,600
Prof.Svc.St.Agy. (725)	1,033,500	798,000	1,572,200	0	1,572,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,213,100	3,366,500	3,366,500	0	3,366,500
Total Expenditures	3,586,400	5,123,300	5,089,800	0	5,089,800
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,629,600	1,442,100	1,442,100	0	1,442,100
Interdep'l (68090,95)	1,956,800	3,681,200	3,647,700	0	3,647,700
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	33	33	33	0	33
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	33	33	33	0	33

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-321.20 State Facilities Pre-Planning					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	3,500	8,425,000	8,425,000	0	8,425,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	925,000	1,000,000	1,000,000	0	1,000,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	928,500	9,425,000	9,425,000	0	9,425,000
Total Expenditures	928,500	9,425,000	9,425,000	0	9,425,000
Funding					
State (86050)	928,500	1,425,000	1,425,000	0	1,425,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	8,000,000	8,000,000	0	8,000,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-321.21 Governor's Books from Birth Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,104,100	3,104,100	3,104,100	250,000	3,354,100
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,104,100	3,104,100	3,104,100	250,000	3,354,100
Total Expenditures	3,104,100	3,104,100	3,104,100	250,000	3,354,100
Funding					
State (86050)	3,104,100	3,104,100	3,104,100	250,000	3,354,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-323.00 Veterans Affairs					
Salaries (70100)	3,238,900	3,594,600	3,635,100	0	3,635,100
Longevity (70102)	64,200	81,100	0	0	0
Overtime (70104)	2,600	4,500	4,500	0	4,500
Benefits (702)	1,296,800	1,493,000	1,483,800	0	1,483,800
Total Payroll	4,602,500	5,173,200	5,123,400	0	5,123,400
Travel (703)	70,700	60,000	55,000	0	55,000
Printing & Dupl. (704)	200	3,000	300	0	300
Utilities & Fuel (705)	110,400	85,000	85,000	0	85,000
Communications (706)	18,500	16,000	13,500	0	13,500
Maintenance (707)	173,200	66,000	100,000	0	100,000
Prof. Svc. 3rd Pty (708)	16,600	8,100	7,700	0	7,700
Supplies (709)	318,400	184,200	205,200	0	205,200
Rentals & Ins (710)	57,700	60,000	55,000	0	55,000
Motor Veh. Oper. (711)	47,200	40,000	43,300	0	43,300
Awards/Indemn. (712)	300	3,200	300	0	300
Grants & Subs. (713)	0	50,000	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	65,200	0	0	0
Land (717)	1,310,000	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	13,400	15,000	10,400	0	10,400
Computer Related (722)	50,400	101,100	31,000	0	31,000
Prof.Svc.St.Agy. (725)	731,400	587,800	685,000	0	685,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,918,400	1,344,600	1,291,700	0	1,291,700
Total Expenditures	7,520,900	6,517,800	6,415,100	0	6,415,100
Funding					
State (86050)	4,634,900	5,485,100	5,393,300	0	5,393,300
Federal (68001,02)	1,171,200	772,700	766,800	0	766,800
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	406,800	0	0	0	0
Current Svcs (68080,85)	387,400	247,000	247,000	0	247,000
Interdep'l (68090,95)	352,400	13,000	8,000	0	8,000
Reserves	568,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	97	98	98	0	98
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	97	98	98	0	98

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-324.02 Board of Parole					
Salaries (70100)	3,964,100	4,168,100	4,237,100	64,400	4,301,500
Longevity (70102)	132,700	138,000	0	0	0
Overtime (70104)	100	0	0	0	0
Benefits (702)	1,642,200	1,657,600	1,642,000	23,900	1,665,900
Total Payroll	5,739,100	5,963,700	5,879,100	88,300	5,967,400
Travel (703)	117,700	132,600	125,200	0	125,200
Printing & Dupl. (704)	300	800	900	0	900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	40,000	68,300	5,000	0	5,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	56,200	103,800	16,800	300	17,100
Supplies (709)	26,900	22,200	17,200	1,000	18,200
Rentals & Ins (710)	10,100	13,500	13,500	0	13,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	700	700	0	700
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,800	27,500	13,500	300	13,800
Computer Related (722)	73,000	33,500	31,600	2,600	34,200
Prof.Svc.St.Agy. (725)	1,034,400	1,058,200	1,177,000	1,500	1,178,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,362,900	1,461,100	1,401,400	5,700	1,407,100
Total Expenditures	7,102,000	7,424,800	7,280,500	94,000	7,374,500
Funding					
State (86050)	7,100,600	7,424,800	7,279,500	94,000	7,373,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,400	0	1,000	0	1,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	83	84	84	1	85
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	83	84	84	1	85

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
325.00 Agriculture					
Salaries (70100)	24,209,000	25,831,000	26,074,800	50,500	26,125,300
Longevity (70102)	935,500	1,013,100	0	0	0
Overtime (70104)	239,300	157,800	157,800	0	157,800
Benefits (702)	11,844,600	12,419,700	12,173,600	17,900	12,191,500
Total Payroll	37,228,400	39,421,600	38,406,200	68,400	38,474,600
Travel (703)	579,000	966,100	966,100	1,500	967,600
Printing & Dupl. (704)	53,800	117,300	117,300	0	117,300
Utilities & Fuel (705)	319,300	276,400	287,100	0	287,100
Communications (706)	242,600	314,000	314,000	2,500	316,500
Maintenance (707)	506,200	354,500	378,000	0	378,000
Prof. Svc. 3rd Pty (708)	5,135,800	4,396,600	4,396,600	0	4,396,600
Supplies (709)	1,945,600	2,315,300	2,304,600	2,500	2,307,100
Rentals & Ins (710)	93,800	146,500	146,500	0	146,500
Motor Veh. Oper. (711)	242,800	157,000	157,000	0	157,000
Awards/Indemn. (712)	5,500	6,100	6,100	0	6,100
Grants & Subs. (713)	27,601,200	30,318,200	29,968,200	0	29,968,200
Unclassified (714)	3,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	317,700	475,700	475,700	0	475,700
Land (717)	500,000	500,000	500,000	0	500,000
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	52,900	23,800	23,800	5,000	28,800
Computer Related (722)	436,500	240,900	240,900	0	240,900
Prof.Svc.St.Agy. (725)	9,719,900	8,321,900	8,298,400	103,500	8,401,900
Debt Retirement (731)	0	2,000,000	2,000,000	0	2,000,000
DOT Reallocation	0	0	0	0	0
Total Operational	47,755,800	50,930,300	50,580,300	115,000	50,695,300
Total Expenditures	84,984,200	90,351,900	88,986,500	183,400	89,169,900
Funding					
State (86050)	63,164,100	68,808,200	67,518,400	183,400	67,701,800
Federal (68001,02)	10,488,800	12,426,000	12,328,600	0	12,328,600
Counties (68030)	131,300	128,000	128,000	0	128,000
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	5,710,100	4,274,500	4,182,200	0	4,182,200
Interdep'l (68090,95)	4,216,900	4,715,200	4,711,300	0	4,711,300
Reserves	1,273,000	0	118,000	0	118,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	617	617	617	3	620
Part-Time	4	4	4	0	4
Seasonal	180	178	178	0	178
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	801	799	799	3	802

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-325.01 Administration and Grants					
Salaries (70100)	3,507,900	3,697,500	3,753,700	0	3,753,700
Longevity (70102)	131,300	132,500	0	0	0
Overtime (70104)	3,100	30,000	30,000	0	30,000
Benefits (702)	1,431,700	1,494,500	1,488,400	0	1,488,400
Total Payroll	5,074,000	5,354,500	5,272,100	0	5,272,100
Travel (703)	64,400	253,400	253,400	0	253,400
Printing & Dupl. (704)	8,100	25,800	25,800	0	25,800
Utilities & Fuel (705)	1,600	0	0	0	0
Communications (706)	12,900	29,500	29,500	0	29,500
Maintenance (707)	600	0	0	0	0
Prof. Svc. 3rd Pty (708)	26,000	30,300	30,300	0	30,300
Supplies (709)	64,600	118,100	118,100	0	118,100
Rentals & Ins (710)	18,400	62,800	62,800	0	62,800
Motor Veh. Oper. (711)	600	0	0	0	0
Awards/Indemn. (712)	3,200	4,500	4,500	0	4,500
Grants & Subs. (713)	3,682,100	5,088,100	5,088,100	0	5,088,100
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	14,100	0	0	0	0
Computer Related (722)	56,700	64,500	64,500	0	64,500
Prof.Svc.St.Agy. (725)	1,128,900	1,189,900	1,189,900	0	1,189,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,082,600	6,866,900	6,866,900	0	6,866,900
Total Expenditures	10,156,600	12,221,400	12,139,000	0	12,139,000
Funding					
State (86050)	5,167,900	6,096,700	6,008,300	0	6,008,300
Federal (68001,02)	4,751,900	5,875,000	5,837,800	0	5,837,800
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	16,800	1,100	6,100	0	6,100
Interdep'l (68090,95)	220,000	248,600	286,800	0	286,800
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	66	69	69	0	69
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	66	69	69	0	69

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-325.05 Consumer and Industry Services					
Salaries (70100)	8,614,600	9,032,500	9,132,900	50,500	9,183,400
Longevity (70102)	310,100	339,400	0	0	0
Overtime (70104)	22,200	0	0	0	0
Benefits (702)	3,969,900	4,101,200	4,043,400	17,900	4,061,300
Total Payroll	12,916,800	13,473,100	13,176,300	68,400	13,244,700
Travel (703)	320,000	459,600	459,600	1,500	461,100
Printing & Dupl. (704)	4,100	20,000	20,000	0	20,000
Utilities & Fuel (705)	17,300	500	500	0	500
Communications (706)	94,900	126,900	126,900	2,500	129,400
Maintenance (707)	251,800	219,300	219,300	0	219,300
Prof. Svc. 3rd Pty (708)	967,000	810,000	810,000	0	810,000
Supplies (709)	691,000	818,800	818,800	2,500	821,300
Rentals & Ins (710)	18,900	18,400	18,400	0	18,400
Motor Veh. Oper. (711)	68,100	17,000	17,000	0	17,000
Awards/Indemn. (712)	400	1,300	1,300	0	1,300
Grants & Subs. (713)	720,200	1,280,100	1,280,100	0	1,280,100
Unclassified (714)	2,800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	304,400	268,200	268,200	0	268,200
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	19,200	18,800	18,800	5,000	23,800
Computer Related (722)	193,700	40,300	40,300	0	40,300
Prof.Svc.St.Agy. (725)	2,777,600	2,560,500	2,560,500	103,500	2,664,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,451,400	6,659,700	6,659,700	115,000	6,774,700
Total Expenditures	19,368,200	20,132,800	19,836,000	183,400	20,019,400
Funding					
State (86050)	11,803,800	14,076,100	13,773,900	183,400	13,957,300
Federal (68001,02)	1,777,700	1,748,100	1,731,000	0	1,731,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,914,800	7,000	71,600	0	71,600
Interdep'l (68090,95)	3,871,900	4,301,600	4,259,500	0	4,259,500
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	208	208	208	3	211
Part-Time	2	2	2	0	2
Seasonal	3	3	3	0	3
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	213	213	213	3	216

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-325.06 Market Development					
Salaries (70100)	1,402,500	1,394,000	1,409,300	0	1,409,300
Longevity (70102)	44,800	37,300	0	0	0
Overtime (70104)	18,600	0	0	0	0
Benefits (702)	649,300	632,300	627,300	0	627,300
Total Payroll	2,115,200	2,063,600	2,036,600	0	2,036,600
Travel (703)	82,000	86,300	86,300	0	86,300
Printing & Dupl. (704)	40,300	49,000	49,000	0	49,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	25,700	33,200	33,200	0	33,200
Maintenance (707)	0	1,500	1,500	0	1,500
Prof. Svc. 3rd Pty (708)	225,000	452,200	452,200	0	452,200
Supplies (709)	42,700	65,200	65,200	0	65,200
Rentals & Ins (710)	6,900	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,300	0	0	0	0
Grants & Subs. (713)	18,680,300	17,874,400	17,524,400	0	17,524,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	6,600	0	0	0	0
Computer Related (722)	33,600	16,100	16,100	0	16,100
Prof.Svc.St.Agy. (725)	618,900	350,000	350,000	0	350,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	19,763,300	18,927,900	18,577,900	0	18,577,900
Total Expenditures	21,878,500	20,991,500	20,614,500	0	20,614,500
Funding					
State (86050)	20,449,400	20,179,300	19,803,400	0	19,803,400
Federal (68001,02)	505,600	735,600	734,600	0	734,600
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	94,100	76,600	76,500	0	76,500
Interdep'l (68090,95)	5,000	0	0	0	0
Reserves	824,400	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	32	29	29	0	29
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	33	30	30	0	30

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
20-325.08 Agricultural Resources Conservation Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,178,300	3,187,500	3,187,500	0	3,187,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,178,300	3,187,500	3,187,500	0	3,187,500
Total Expenditures	3,178,300	3,187,500	3,187,500	0	3,187,500
Funding					
State (86050)	3,176,300	3,187,500	3,187,500	0	3,187,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	2,000	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-325.10 Forestry Operations					
Salaries (70100)	10,684,000	11,707,000	11,778,900	0	11,778,900
Longevity (70102)	449,300	503,900	0	0	0
Overtime (70104)	195,400	127,800	127,800	0	127,800
Benefits (702)	5,793,700	6,191,700	6,014,500	0	6,014,500
Total Payroll	17,122,400	18,530,400	17,921,200	0	17,921,200
Travel (703)	112,600	166,800	166,800	0	166,800
Printing & Dupl. (704)	1,300	22,500	22,500	0	22,500
Utilities & Fuel (705)	300,400	275,900	286,600	0	286,600
Communications (706)	109,100	124,400	124,400	0	124,400
Maintenance (707)	157,200	60,000	60,000	0	60,000
Prof. Svc. 3rd Pty (708)	284,800	503,000	503,000	0	503,000
Supplies (709)	1,073,300	1,253,200	1,242,500	0	1,242,500
Rentals & Ins (710)	49,600	65,300	65,300	0	65,300
Motor Veh. Oper. (711)	173,300	140,000	140,000	0	140,000
Awards/Indemn. (712)	600	300	300	0	300
Grants & Subs. (713)	1,225,500	1,704,000	1,704,000	0	1,704,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	13,300	207,500	207,500	0	207,500
Land (717)	500,000	500,000	500,000	0	500,000
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	13,000	5,000	5,000	0	5,000
Computer Related (722)	152,500	120,000	120,000	0	120,000
Prof.Svc.St.Agy. (725)	5,194,500	4,198,000	4,198,000	0	4,198,000
Debt Retirement (731)	0	2,000,000	2,000,000	0	2,000,000
DOT Reallocation	0	0	0	0	0
Total Operational	9,361,000	11,345,900	11,345,900	0	11,345,900
Total Expenditures	26,483,400	29,876,300	29,267,100	0	29,267,100
Funding					
State (86050)	19,256,900	21,572,900	21,049,600	0	21,049,600
Federal (68001,02)	3,453,600	4,067,300	4,025,200	0	4,025,200
Counties (68030)	131,300	128,000	128,000	0	128,000
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	3,521,600	3,943,100	3,899,300	0	3,899,300
Interdep'l (68090,95)	120,000	165,000	165,000	0	165,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	311	311	311	0	311
Part-Time	1	1	1	0	1
Seasonal	177	175	175	0	175
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	489	487	487	0	487

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-325.11 Forestry Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	96,600	73,700	97,200	0	97,200
Prof. Svc. 3rd Pty (708)	4,000	0	0	0	0
Supplies (709)	74,000	60,000	60,000	0	60,000
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	800	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	23,500	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	175,400	157,200	157,200	0	157,200
Total Expenditures	175,400	157,200	157,200	0	157,200
Funding					
State (86050)	157,200	157,200	157,200	0	157,200
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	18,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
13-325.12 Grain Indemnity Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	158,200	126,700	126,700	0	126,700
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	158,200	126,700	126,700	0	126,700
Total Expenditures	158,200	126,700	126,700	0	126,700
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	158,200	126,700	126,700	0	126,700
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
20-325.14 Certified Cotton Growers' Organization Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	114,800	500,000	500,000	0	500,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	114,800	500,000	500,000	0	500,000
Total Expenditures	114,800	500,000	500,000	0	500,000
Funding					
State (86050)	114,100	500,000	500,000	0	500,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	700	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
20-325.16 Agricultural Regulatory Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	3,470,800	2,474,400	2,474,400	0	2,474,400
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	684,100	684,100	0	684,100
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,470,800	3,158,500	3,158,500	0	3,158,500
Total Expenditures	3,470,800	3,158,500	3,158,500	0	3,158,500
Funding					
State (86050)	3,038,500	3,038,500	3,038,500	0	3,038,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,900	120,000	2,000	0	2,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	430,400	0	118,000	0	118,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
326.00 Tourist Development					
Salaries (70100)	4,885,200	5,896,300	5,998,400	0	5,998,400
Longevity (70102)	167,700	204,300	0	0	0
Overtime (70104)	30,800	58,400	58,400	0	58,400
Benefits (702)	2,532,800	2,769,300	2,746,100	0	2,746,100
Total Payroll	7,616,500	8,928,300	8,802,900	0	8,802,900
Travel (703)	212,700	224,500	224,500	0	224,500
Printing & Dupl. (704)	387,500	266,100	266,100	0	266,100
Utilities & Fuel (705)	674,200	578,800	700,000	0	700,000
Communications (706)	312,000	246,000	246,000	0	246,000
Maintenance (707)	1,317,000	50,900	50,900	0	50,900
Prof. Svc. 3rd Pty (708)	9,855,700	11,553,800	7,340,100	7,250,000	14,590,100
Supplies (709)	413,600	537,300	537,300	0	537,300
Rentals & Ins (710)	26,900	45,700	45,700	0	45,700
Motor Veh. Oper. (711)	4,200	4,200	4,200	0	4,200
Awards/Indemn. (712)	0	900	900	0	900
Grants & Subs. (713)	212,700	823,800	823,800	0	823,800
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	1,800	66,000	130,500	0	130,500
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	6,500	0	0	0	0
Computer Related (722)	2,391,900	38,900	38,900	0	38,900
Prof.Svc.St.Agy. (725)	825,000	729,500	757,500	0	757,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	16,642,100	15,166,400	11,166,400	7,250,000	18,416,400
Total Expenditures	24,258,600	24,094,700	19,969,300	7,250,000	27,219,300
Funding					
State (86050)	16,981,100	14,894,300	10,874,300	7,250,000	18,124,300
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	443,600	515,000	515,000	0	515,000
Interdep'l (68090,95)	6,833,900	8,685,400	8,580,000	0	8,580,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	181	180	180	0	180
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	181	180	180	0	180

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-326.01 Administration and Marketing					
Salaries (70100)	1,603,300	1,687,200	1,704,700	0	1,704,700
Longevity (70102)	34,800	35,100	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	661,100	681,000	677,000	0	677,000
Total Payroll	2,299,200	2,403,300	2,381,700	0	2,381,700
Travel (703)	190,900	200,900	200,900	0	200,900
Printing & Dupl. (704)	387,500	265,800	265,800	0	265,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	308,000	234,800	234,800	0	234,800
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	9,804,300	10,184,300	6,111,800	7,000,000	13,111,800
Supplies (709)	106,700	47,100	47,100	0	47,100
Rentals & Ins (710)	10,700	2,300	2,300	0	2,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	500	500	0	500
Grants & Subs. (713)	212,700	823,800	823,800	0	823,800
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	64,500	0	64,500
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,900	0	0	0	0
Computer Related (722)	2,389,600	19,700	19,700	0	19,700
Prof.Svc.St.Agy. (725)	449,900	394,000	402,000	0	402,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	13,865,600	12,173,200	8,173,200	7,000,000	15,173,200
Total Expenditures	16,164,800	14,576,500	10,554,900	7,000,000	17,554,900
Funding					
State (86050)	15,669,200	13,529,300	9,509,300	7,000,000	16,509,300
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	443,600	510,000	510,000	0	510,000
Interdep'l (68090,95)	52,000	537,200	535,600	0	535,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	29	28	28	0	28
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	29	28	28	0	28

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-326.03 Welcome Centers					
Salaries (70100)	3,281,900	4,209,100	4,293,700	0	4,293,700
Longevity (70102)	132,900	169,200	0	0	0
Overtime (70104)	30,800	58,400	58,400	0	58,400
Benefits (702)	1,871,700	2,088,300	2,069,100	0	2,069,100
Total Payroll	5,317,300	6,525,000	6,421,200	0	6,421,200
Travel (703)	21,800	23,600	23,600	0	23,600
Printing & Dupl. (704)	0	300	300	0	300
Utilities & Fuel (705)	674,200	578,800	700,000	0	700,000
Communications (706)	4,000	11,200	11,200	0	11,200
Maintenance (707)	1,317,000	50,900	50,900	0	50,900
Prof. Svc. 3rd Pty (708)	51,400	1,369,500	1,228,300	250,000	1,478,300
Supplies (709)	306,900	490,200	490,200	0	490,200
Rentals & Ins (710)	16,200	43,400	43,400	0	43,400
Motor Veh. Oper. (711)	4,200	4,200	4,200	0	4,200
Awards/Indemn. (712)	0	400	400	0	400
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	1,800	66,000	66,000	0	66,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,600	0	0	0	0
Computer Related (722)	2,300	19,200	19,200	0	19,200
Prof.Svc.St.Agy. (725)	375,100	335,500	355,500	0	355,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,776,500	2,993,200	2,993,200	250,000	3,243,200
Total Expenditures	8,093,800	9,518,200	9,414,400	250,000	9,664,400
Funding					
State (86050)	1,311,900	1,365,000	1,365,000	250,000	1,615,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	5,000	5,000	0	5,000
Interdep'l (68090,95)	6,781,900	8,148,200	8,044,400	0	8,044,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	152	152	152	0	152
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	152	152	152	0	152

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
327.00 Environment and Conservation					
Salaries (70100)	88,009,400	98,169,200	99,597,400	122,300	99,719,700
Longevity (70102)	3,104,400	3,708,000	-3,000	3,000	0
Overtime (70104)	360,300	222,400	222,400	0	222,400
Benefits (702)	40,945,000	43,410,400	43,565,700	41,900	43,607,600
Total Payroll	132,419,100	145,510,000	143,382,500	167,200	143,549,700
Travel (703)	1,502,100	1,812,200	1,734,900	3,600	1,738,500
Printing & Dupl. (704)	244,900	384,900	349,900	0	349,900
Utilities & Fuel (705)	9,289,800	10,341,600	8,841,600	0	8,841,600
Communications (706)	614,300	761,500	720,300	0	720,300
Maintenance (707)	8,877,200	6,128,800	5,843,200	635,000	6,478,200
Prof. Svc. 3rd Pty (708)	8,051,100	15,452,700	15,595,500	0	15,595,500
Supplies (709)	5,979,400	6,818,800	6,804,800	1,000,900	7,805,700
Rentals & Ins (710)	779,000	753,900	754,900	0	754,900
Motor Veh. Oper. (711)	942,900	1,619,400	1,619,400	0	1,619,400
Awards/Indemn. (712)	13,500	47,900	32,900	0	32,900
Grants & Subs. (713)	48,263,600	77,038,300	64,910,500	125,000	65,035,500
Unclassified (714)	85,300	134,400	134,800	0	134,800
Inventory (715)	5,147,600	4,506,500	4,506,500	0	4,506,500
Equipment (716)	666,600	1,252,300	1,252,300	0	1,252,300
Land (717)	3,998,300	7,058,300	7,058,300	0	7,058,300
Buildings (718)	71,100	0	0	0	0
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	50,300	14,000	14,000	0	14,000
Training (721)	500,000	350,500	373,000	900	373,900
Computer Related (722)	1,766,300	871,300	895,900	2,400	898,300
Prof.Svc.St.Agy. (725)	69,620,800	78,413,900	77,891,300	26,400	77,917,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	166,464,100	213,761,800	199,334,600	1,794,200	201,128,800
Total Expenditures	298,883,200	359,271,800	342,717,100	1,961,400	344,678,500
Funding					
State (86050)	165,186,200	182,220,300	177,050,100	1,760,000	178,810,100
Federal (68001,02)	43,304,800	64,073,100	53,941,100	143,300	54,084,400
Counties (68030)	1,373,000	408,200	404,900	0	404,900
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	2,296,900	2,250,100	2,245,100	0	2,245,100
Current Svcs (68080,85)	36,006,200	37,720,700	37,661,700	58,100	37,719,800
Interdep'l (68090,95)	49,142,700	60,682,900	59,582,200	0	59,582,200
Reserves	1,573,400	11,916,500	11,832,000	0	11,832,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2,229	2,196	2,196	3	2,199
Part-Time	278	277	277	0	277
Seasonal	297	296	296	0	296
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2,804	2,769	2,769	3	2,772

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-327.01 Administrative Services					
Salaries (70100)	10,694,600	11,914,800	12,002,400	0	12,002,400
Longevity (70102)	277,600	310,200	0	0	0
Overtime (70104)	15,100	0	0	0	0
Benefits (702)	4,344,200	4,570,000	4,671,500	0	4,671,500
Total Payroll	15,331,500	16,795,000	16,673,900	0	16,673,900
Travel (703)	93,000	130,700	95,700	0	95,700
Printing & Dupl. (704)	155,800	100,000	100,000	0	100,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	93,800	123,000	98,000	0	98,000
Maintenance (707)	1,700	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	133,300	110,000	110,000	0	110,000
Supplies (709)	247,000	50,000	50,000	0	50,000
Rentals & Ins (710)	24,200	31,400	31,400	0	31,400
Motor Veh. Oper. (711)	300	0	0	0	0
Awards/Indemn. (712)	1,000	1,000	1,000	0	1,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	9,600	8,000	8,000	0	8,000
Inventory (715)	0	0	0	0	0
Equipment (716)	12,100	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	74,800	85,000	35,000	0	35,000
Computer Related (722)	296,800	225,000	225,000	0	225,000
Prof.Svc.St.Agy. (725)	2,793,000	2,372,100	2,368,300	0	2,368,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,936,400	3,241,200	3,127,400	0	3,127,400
Total Expenditures	19,267,900	20,036,200	19,801,300	0	19,801,300
Funding					
State (86050)	7,282,500	6,877,200	6,813,000	0	6,813,000
Federal (68001,02)	2,840,900	2,680,200	2,656,000	0	2,656,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	150,300	159,300	159,300	0	159,300
Interdep'l (68090,95)	8,994,200	10,269,500	10,173,000	0	10,173,000
Reserves	0	50,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	216	218	218	0	218
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	216	218	218	0	218

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-327.03 Recreation Educational Services					
Salaries (70100)	498,200	654,100	665,800	0	665,800
Longevity (70102)	20,900	23,500	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	228,900	285,700	283,300	0	283,300
Total Payroll	748,000	963,300	949,100	0	949,100
Travel (703)	33,600	45,900	42,900	0	42,900
Printing & Dupl. (704)	500	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,100	4,100	4,100	0	4,100
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	3,300	34,900	34,900	0	34,900
Supplies (709)	10,800	10,000	10,000	0	10,000
Rentals & Ins (710)	3,600	1,100	1,100	0	1,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,182,700	1,097,800	1,097,800	0	1,097,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	2,900	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	191,000	2,970,800	2,970,800	0	2,970,800
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,200	3,200	3,200	0	3,200
Computer Related (722)	9,700	32,900	32,900	0	32,900
Prof.Svc.St.Agy. (725)	293,500	136,400	139,400	0	139,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,737,900	4,337,100	4,337,100	0	4,337,100
Total Expenditures	2,485,900	5,300,400	5,286,200	0	5,286,200
Funding					
State (86050)	723,400	824,600	822,400	0	822,400
Federal (68001,02)	1,370,400	2,291,300	2,285,200	0	2,285,200
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	6,500	8,000	8,000	0	8,000
Interdep'l (68090,95)	385,600	2,176,500	2,170,600	0	2,170,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	14	14	14	0	14
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	14	14	14	0	14

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-327.04 Historical Commission					
Salaries (70100)	635,600	677,000	692,000	0	692,000
Longevity (70102)	27,800	29,900	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	273,500	286,300	282,800	0	282,800
Total Payroll	936,900	993,200	974,800	0	974,800
Travel (703)	44,300	27,700	27,700	0	27,700
Printing & Dupl. (704)	13,100	2,500	2,500	0	2,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	11,900	14,300	14,300	0	14,300
Maintenance (707)	3,700	500	500	0	500
Prof. Svc. 3rd Pty (708)	9,300	14,800	14,800	0	14,800
Supplies (709)	11,300	70,100	70,100	0	70,100
Rentals & Ins (710)	2,500	3,500	3,500	0	3,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	300	300	0	300
Grants & Subs. (713)	1,234,500	1,390,300	1,240,300	0	1,240,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	10,000	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,700	5,300	5,300	0	5,300
Computer Related (722)	3,300	3,100	3,100	0	3,100
Prof.Svc.St.Agy. (725)	450,000	486,900	486,900	0	486,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,796,700	2,019,300	1,869,300	0	1,869,300
Total Expenditures	2,733,600	3,012,500	2,844,100	0	2,844,100
Funding					
State (86050)	2,048,100	2,432,900	2,268,000	0	2,268,000
Federal (68001,02)	681,600	529,600	526,400	0	526,400
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	3,900	5,000	5,000	0	5,000
Interdep'l (68090,95)	0	45,000	44,700	0	44,700
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	15	15	15	0	15
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	15	15	15	0	15

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-327.06 Land and Water Conservation Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	750,000	750,000	0	750,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	0	750,000	750,000	0	750,000
Total Expenditures	0	750,000	750,000	0	750,000
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	750,000	750,000	0	750,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-327.08 Archaeology					
Salaries (70100)	390,000	459,900	471,400	0	471,400
Longevity (70102)	16,900	23,100	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	178,200	232,200	229,600	0	229,600
Total Payroll	585,100	715,200	701,000	0	701,000
Travel (703)	7,700	6,500	6,500	0	6,500
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,000	2,000	2,000	0	2,000
Maintenance (707)	0	6,500	6,500	0	6,500
Prof. Svc. 3rd Pty (708)	2,100	7,600	7,600	0	7,600
Supplies (709)	2,600	1,900	1,900	0	1,900
Rentals & Ins (710)	1,100	1,800	1,800	0	1,800
Motor Veh. Oper. (711)	0	800	800	0	800
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	5,000	5,000	0	5,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	600	1,800	1,800	0	1,800
Computer Related (722)	4,300	7,900	7,900	0	7,900
Prof.Svc.St.Agy. (725)	101,000	115,700	115,700	0	115,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	122,500	158,500	158,500	0	158,500
Total Expenditures	707,600	873,700	859,500	0	859,500
Funding					
State (86050)	651,700	813,200	800,000	0	800,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	300	0	0	0	0
Interdep'l (68090,95)	55,600	60,500	59,500	0	59,500
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	10	10	10	0	10
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	10	10	10	0	10

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-327.11 Geology					
Salaries (70100)	367,600	390,600	399,700	0	399,700
Longevity (70102)	17,000	18,200	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	146,200	172,200	170,100	0	170,100
Total Payroll	530,800	581,000	569,800	0	569,800
Travel (703)	8,600	11,100	11,100	0	11,100
Printing & Dupl. (704)	6,800	8,100	8,100	0	8,100
Utilities & Fuel (705)	5,600	3,100	3,100	0	3,100
Communications (706)	2,700	6,900	6,900	0	6,900
Maintenance (707)	2,300	7,200	7,200	0	7,200
Prof. Svc. 3rd Pty (708)	500	3,400	3,400	0	3,400
Supplies (709)	2,900	9,500	9,500	0	9,500
Rentals & Ins (710)	9,900	8,500	8,500	0	8,500
Motor Veh. Oper. (711)	0	100	100	0	100
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	200	6,800	6,800	0	6,800
Equipment (716)	0	7,100	7,100	0	7,100
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	600	3,500	3,500	0	3,500
Computer Related (722)	9,900	8,100	8,100	0	8,100
Prof.Svc.St.Agy. (725)	91,500	47,300	47,300	0	47,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	141,500	130,700	130,700	0	130,700
Total Expenditures	672,300	711,700	700,500	0	700,500
Funding					
State (86050)	178,500	128,800	126,800	0	126,800
Federal (68001,02)	181,700	146,000	143,700	0	143,700
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	3,600	5,000	5,000	0	5,000
Interdep'l (68090,95)	308,500	431,900	425,000	0	425,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	7	7	7	0	7
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	7	7	7	0	7

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-327.12 Tennessee State Parks					
Salaries (70100)	31,335,700	33,642,300	34,020,400	29,800	34,050,200
Longevity (70102)	1,238,300	1,409,200	-1,000	1,000	0
Overtime (70104)	286,900	195,800	195,800	0	195,800
Benefits (702)	16,190,500	16,313,900	16,505,500	13,900	16,519,400
Total Payroll	49,051,400	51,561,200	50,720,700	44,700	50,765,400
Travel (703)	344,100	339,100	339,100	1,200	340,300
Printing & Dupl. (704)	42,300	52,900	52,900	0	52,900
Utilities & Fuel (705)	7,752,200	9,057,000	7,557,000	0	7,557,000
Communications (706)	253,700	256,300	256,300	0	256,300
Maintenance (707)	3,495,800	3,056,000	3,056,000	0	3,056,000
Prof. Svc. 3rd Pty (708)	1,122,600	1,123,900	1,123,900	0	1,123,900
Supplies (709)	4,680,000	5,482,200	5,482,200	1,000,300	6,482,500
Rentals & Ins (710)	225,600	228,200	228,200	0	228,200
Motor Veh. Oper. (711)	881,100	1,570,000	1,570,000	0	1,570,000
Awards/Indemn. (712)	5,700	26,000	26,000	0	26,000
Grants & Subs. (713)	56,100	4,100	4,100	0	4,100
Unclassified (714)	1,300	5,400	5,400	0	5,400
Inventory (715)	5,144,500	4,499,500	4,499,500	0	4,499,500
Equipment (716)	43,600	42,800	42,800	0	42,800
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	7,000	14,000	14,000	0	14,000
Training (721)	123,600	27,100	27,100	300	27,400
Computer Related (722)	814,800	50,100	50,100	800	50,900
Prof.Svc.St.Agy. (725)	7,602,500	7,496,900	7,496,900	10,800	7,507,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	32,596,500	33,332,100	31,832,100	1,013,400	32,845,500
Total Expenditures	81,647,900	84,893,300	82,552,800	1,058,100	83,610,900
Funding					
State (86050)	45,242,500	47,965,200	45,990,300	1,000,000	46,990,300
Federal (68001,02)	156,600	1,000	1,000	0	1,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	10,300	9,000	9,000	0	9,000
Current Svcs (68080,85)	32,859,400	34,866,000	34,866,000	58,100	34,924,100
Interdep'l (68090,95)	3,339,600	2,052,100	1,686,500	0	1,686,500
Reserves	39,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	963	970	970	1	971
Part-Time	241	240	240	0	240
Seasonal	297	296	296	0	296
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	1,501	1,506	1,506	1	1,507

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-327.14 Natural Areas					
Salaries (70100)	496,400	534,600	548,900	0	548,900
Longevity (70102)	16,400	17,400	0	0	0
Overtime (70104)	900	0	0	0	0
Benefits (702)	233,100	238,800	247,200	0	247,200
Total Payroll	746,800	790,800	796,100	0	796,100
Travel (703)	19,000	32,000	32,000	0	32,000
Printing & Dupl. (704)	100	300	300	0	300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,200	1,000	1,000	0	1,000
Maintenance (707)	21,700	35,200	35,200	0	35,200
Prof. Svc. 3rd Pty (708)	17,100	30,000	40,000	0	40,000
Supplies (709)	22,900	11,000	11,000	0	11,000
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	45,700	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	26,700	21,000	21,000	0	21,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,200	4,800	4,800	0	4,800
Computer Related (722)	6,700	18,000	3,000	0	3,000
Prof.Svc.St.Agy. (725)	117,300	194,500	194,500	0	194,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	280,700	347,800	342,800	0	342,800
Total Expenditures	1,027,500	1,138,600	1,138,900	0	1,138,900
Funding					
State (86050)	828,800	960,100	950,400	0	950,400
Federal (68001,02)	156,400	120,000	118,800	0	118,800
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	2,000	2,000	0	2,000
Current Svcs (68080,85)	27,300	16,500	27,500	0	27,500
Interdep'l (68090,95)	15,000	40,000	40,200	0	40,200
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	12	12	12	0	12
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	12	12	12	0	12

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-327.15 State Parks Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	1,966,700	2,216,700	1,932,100	0	1,932,100
Prof. Svc. 3rd Pty (708)	126,500	130,000	130,000	0	130,000
Supplies (709)	73,200	152,000	152,000	0	152,000
Rentals & Ins (710)	100	0	0	0	0
Motor Veh. Oper. (711)	24,800	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	13,300	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	37,300	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	2,400	195,000	100,000	0	100,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,244,300	2,693,700	2,314,100	0	2,314,100
Total Expenditures	2,244,300	2,693,700	2,314,100	0	2,314,100
Funding					
State (86050)	2,214,000	2,214,100	2,214,100	0	2,214,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	479,600	100,000	0	100,000
Reserves	30,300	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-327.18 Maintenance of Historic Sites					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	200	200	0	200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	60,600	228,200	228,200	0	228,200
Prof. Svc. 3rd Pty (708)	45,900	31,000	31,000	0	31,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	500	500	0	500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,700	30,000	30,000	0	30,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	26,600	25,100	25,100	0	25,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	134,800	315,000	315,000	0	315,000
Total Expenditures	134,800	315,000	315,000	0	315,000
Funding					
State (86050)	84,000	315,000	315,000	0	315,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	50,800	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
20-327.19 Local Parks Acquisition Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,956,900	3,718,700	3,718,700	0	3,718,700
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	129,000	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,085,900	3,718,700	3,718,700	0	3,718,700
Total Expenditures	4,085,900	3,718,700	3,718,700	0	3,718,700
Funding					
State (86050)	4,073,500	3,718,700	3,718,700	0	3,718,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	12,400	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
20-327.20 State Lands Acquisition Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	100	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	3,797,300	3,087,500	3,087,500	0	3,087,500
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	271,400	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,068,800	3,087,500	3,087,500	0	3,087,500
Total Expenditures	4,068,800	3,087,500	3,087,500	0	3,087,500
Funding					
State (86050)	3,207,000	3,087,500	3,087,500	0	3,087,500
Federal (68001,02)	835,600	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	26,200	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
20-327.22 State Lands Compensation Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	104,100	125,000	125,000	0	125,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	104,100	125,000	125,000	0	125,000
Total Expenditures	104,100	125,000	125,000	0	125,000
Funding					
State (86050)	104,100	125,000	125,000	0	125,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
20-327.23 Used Oil Collection Program					
Salaries (70100)	67,300	168,400	175,900	0	175,900
Longevity (70102)	5,600	14,900	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	30,300	92,100	90,400	0	90,400
Total Payroll	103,200	275,400	266,300	0	266,300
Travel (703)	2,600	10,000	10,000	0	10,000
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	100	500	500	0	500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	1,400	3,500	3,500	0	3,500
Rentals & Ins (710)	200	1,000	1,000	0	1,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	461,700	376,500	376,500	0	376,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	100	3,500	3,500	0	3,500
Computer Related (722)	1,200	5,000	5,000	0	5,000
Prof.Svc.St.Agy. (725)	396,600	439,900	439,900	0	439,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	863,900	840,400	840,400	0	840,400
Total Expenditures	967,100	1,115,800	1,106,700	0	1,106,700
Funding					
State (86050)	959,900	1,114,800	1,105,700	0	1,105,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	7,200	1,000	1,000	0	1,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	4	4	4	0	4
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	4	4	4	0	4

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-327.24 West Tennessee River Basin Authority Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	1,200	0	0	0	0
Printing & Dupl. (704)	6,600	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	800	0	0	0	0
Maintenance (707)	456,000	107,900	107,900	635,000	742,900
Prof. Svc. 3rd Pty (708)	316,500	267,100	267,100	0	267,100
Supplies (709)	282,000	56,600	56,600	0	56,600
Rentals & Ins (710)	239,900	110,000	110,000	0	110,000
Motor Veh. Oper. (711)	12,700	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	79,300	38,900	38,900	0	38,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	184,600	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	300	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	16,200	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,596,100	580,500	580,500	635,000	1,215,500
Total Expenditures	1,596,100	580,500	580,500	635,000	1,215,500
Funding					
State (86050)	1,215,500	580,500	580,500	635,000	1,215,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	380,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-327.26 West Tennessee River Basin Authority					
Salaries (70100)	604,400	669,000	668,200	0	668,200
Longevity (70102)	14,000	28,400	0	0	0
Overtime (70104)	25,400	0	0	0	0
Benefits (702)	321,600	296,200	354,100	0	354,100
Total Payroll	965,400	993,600	1,022,300	0	1,022,300
Travel (703)	4,700	32,500	7,500	0	7,500
Printing & Dupl. (704)	3,700	1,900	1,900	0	1,900
Utilities & Fuel (705)	3,100	1,700	1,700	0	1,700
Communications (706)	1,300	1,200	1,200	0	1,200
Maintenance (707)	2,400	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	2,500	2,900	2,900	0	2,900
Supplies (709)	81,500	60,800	60,800	0	60,800
Rentals & Ins (710)	2,100	9,500	9,500	0	9,500
Motor Veh. Oper. (711)	17,300	11,900	11,900	0	11,900
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	19,100	4,100	0	4,100
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,400	200	200	0	200
Computer Related (722)	8,100	4,000	4,000	0	4,000
Prof.Svc.St.Agy. (725)	280,900	261,800	261,800	0	261,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	410,800	408,500	368,500	0	368,500
Total Expenditures	1,376,200	1,402,100	1,390,800	0	1,390,800
Funding					
State (86050)	0	993,600	985,600	0	985,600
Federal (68001,02)	0	0	0	0	0
Counties (68030)	1,373,000	408,200	404,900	0	404,900
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	100	0	0	0	0
Interdep'l (68090,95)	3,100	300	300	0	300
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	16	16	16	0	16
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	16	16	16	0	16

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
20-327.28 Tennessee Dry Cleaners Environmental Response Fund					
Salaries (70100)	143,600	365,700	368,600	0	368,600
Longevity (70102)	1,000	5,700	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	59,900	122,400	121,800	0	121,800
Total Payroll	204,500	493,800	490,400	0	490,400
Travel (703)	2,700	10,500	10,500	0	10,500
Printing & Dupl. (704)	0	9,600	9,600	0	9,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,400	7,500	7,500	0	7,500
Maintenance (707)	0	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	780,200	150,000	150,000	0	150,000
Supplies (709)	0	6,700	6,700	0	6,700
Rentals & Ins (710)	0	3,200	3,200	0	3,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	13,300	933,200	933,200	0	933,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,000	2,500	2,500	0	2,500
Computer Related (722)	0	1,600	1,600	0	1,600
Prof.Svc.St.Agy. (725)	151,200	272,400	272,400	0	272,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	951,800	1,402,200	1,402,200	0	1,402,200
Total Expenditures	1,156,300	1,896,000	1,892,600	0	1,892,600
Funding					
State (86050)	1,155,000	1,896,000	1,892,600	0	1,892,600
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,300	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	4	3	3	0	3
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	4	3	3	0	3

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-327.30 Environment Administration					
Salaries (70100)	1,992,600	2,090,100	2,138,600	0	2,138,600
Longevity (70102)	111,900	119,100	0	0	0
Overtime (70104)	300	0	0	0	0
Benefits (702)	1,004,500	1,019,500	1,017,000	0	1,017,000
Total Payroll	3,109,300	3,228,700	3,155,600	0	3,155,600
Travel (703)	14,200	0	0	0	0
Printing & Dupl. (704)	100	14,100	14,100	0	14,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,400	7,600	7,600	0	7,600
Maintenance (707)	1,800	1,800	1,800	0	1,800
Prof. Svc. 3rd Pty (708)	22,400	400	400	0	400
Supplies (709)	40,100	56,300	56,300	0	56,300
Rentals & Ins (710)	32,300	49,700	49,700	0	49,700
Motor Veh. Oper. (711)	2,000	2,200	2,200	0	2,200
Awards/Indemn. (712)	1,300	900	900	0	900
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,700	7,900	7,900	0	7,900
Computer Related (722)	49,000	34,400	34,400	0	34,400
Prof.Svc.St.Agy. (725)	447,900	475,700	475,700	0	475,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	617,200	651,800	651,800	0	651,800
Total Expenditures	3,726,500	3,880,500	3,807,400	0	3,807,400
Funding					
State (86050)	464,200	544,200	533,900	0	533,900
Federal (68001,02)	4,100	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	100	0	0	0	0
Interdep'l (68090,95)	3,258,100	3,336,300	3,273,500	0	3,273,500
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	59	59	59	0	59
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	59	59	59	0	59

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-327.31 Air Pollution Control					
Salaries (70100)	6,076,600	7,249,800	7,357,900	0	7,357,900
Longevity (70102)	188,400	216,300	0	0	0
Overtime (70104)	5,100	0	0	0	0
Benefits (702)	2,573,600	3,054,800	3,030,300	0	3,030,300
Total Payroll	8,843,700	10,520,900	10,388,200	0	10,388,200
Travel (703)	89,800	168,000	168,000	0	168,000
Printing & Dupl. (704)	1,600	27,000	27,000	0	27,000
Utilities & Fuel (705)	22,100	24,300	24,300	0	24,300
Communications (706)	26,800	44,900	44,900	0	44,900
Maintenance (707)	15,100	10,800	10,800	0	10,800
Prof. Svc. 3rd Pty (708)	316,400	5,432,100	5,432,100	0	5,432,100
Supplies (709)	66,100	102,500	102,500	0	102,500
Rentals & Ins (710)	11,900	19,700	19,700	0	19,700
Motor Veh. Oper. (711)	1,800	3,100	3,100	0	3,100
Awards/Indemn. (712)	500	0	0	0	0
Grants & Subs. (713)	911,600	223,900	223,900	0	223,900
Unclassified (714)	2,400	2,800	2,800	0	2,800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	162,100	162,100	0	162,100
Land (717)	0	0	0	0	0
Buildings (718)	57,800	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	6,000	0	0	0	0
Training (721)	11,100	5,600	5,600	0	5,600
Computer Related (722)	110,200	62,000	62,000	0	62,000
Prof.Svc.St.Agy. (725)	1,275,600	1,345,600	1,347,400	0	1,347,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,926,800	7,634,400	7,636,200	0	7,636,200
Total Expenditures	11,770,500	18,155,300	18,024,400	0	18,024,400
Funding					
State (86050)	1,119,600	1,139,800	1,131,700	0	1,131,700
Federal (68001,02)	1,172,500	1,177,500	1,168,900	0	1,168,900
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	300	0	0	0	0
Interdep'l (68090,95)	9,478,100	15,838,000	15,723,800	0	15,723,800
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	132	132	132	0	132
Part-Time	12	12	12	0	12
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	144	144	144	0	144

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-327.32 Radiological Health					
Salaries (70100)	2,763,900	3,145,300	3,191,900	0	3,191,900
Longevity (70102)	86,600	93,200	0	0	0
Overtime (70104)	3,700	0	0	0	0
Benefits (702)	1,170,100	1,283,800	1,273,200	0	1,273,200
Total Payroll	4,024,300	4,522,300	4,465,100	0	4,465,100
Travel (703)	68,300	58,200	83,200	0	83,200
Printing & Dupl. (704)	0	5,900	5,900	0	5,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	15,400	18,300	18,300	0	18,300
Maintenance (707)	47,100	79,400	79,400	0	79,400
Prof. Svc. 3rd Pty (708)	214,500	21,600	21,600	0	21,600
Supplies (709)	45,100	53,600	53,600	0	53,600
Rentals & Ins (710)	1,700	3,000	3,000	0	3,000
Motor Veh. Oper. (711)	100	100	100	0	100
Awards/Indemn. (712)	200	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	276,000	276,000	0	276,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	11,800	6,500	6,500	0	6,500
Computer Related (722)	60,300	29,300	66,300	0	66,300
Prof.Svc.St.Agy. (725)	903,800	979,500	1,109,500	0	1,109,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,368,300	1,531,400	1,723,400	0	1,723,400
Total Expenditures	5,392,600	6,053,700	6,188,500	0	6,188,500
Funding					
State (86050)	617,500	618,300	612,200	0	612,200
Federal (68001,02)	145,000	152,500	152,500	0	152,500
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	4,800	0	0	0	0
Interdep'l (68090,95)	4,521,000	5,282,900	5,423,800	0	5,423,800
Reserves	104,300	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	59	59	59	0	59
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	59	59	59	0	59

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-327.33 Clean Water and Drinking Water State Revolving Fund					
Salaries (70100)	691,000	1,150,200	1,164,700	0	1,164,700
Longevity (70102)	22,200	29,100	0	0	0
Overtime (70104)	100	0	0	0	0
Benefits (702)	295,700	471,600	468,300	0	468,300
Total Payroll	1,009,000	1,650,900	1,633,000	0	1,633,000
Travel (703)	7,600	27,800	27,800	0	27,800
Printing & Dupl. (704)	0	4,500	4,500	0	4,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,000	14,200	14,200	0	14,200
Maintenance (707)	0	9,400	9,400	0	9,400
Prof. Svc. 3rd Pty (708)	1,900	8,000	8,000	0	8,000
Supplies (709)	1,200	48,600	48,600	0	48,600
Rentals & Ins (710)	3,800	2,800	2,800	0	2,800
Motor Veh. Oper. (711)	0	16,900	16,900	0	16,900
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	22,009,300	37,603,500	25,603,500	0	25,603,500
Unclassified (714)	400	9,100	9,100	0	9,100
Inventory (715)	0	100	100	0	100
Equipment (716)	0	5,000	5,000	0	5,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	400	7,500	7,500	0	7,500
Computer Related (722)	14,000	18,800	18,800	0	18,800
Prof.Svc.St.Agy. (725)	287,400	331,200	331,200	0	331,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	22,328,000	38,107,400	26,107,400	0	26,107,400
Total Expenditures	23,337,000	39,758,300	27,740,400	0	27,740,400
Funding					
State (86050)	8,393,300	5,080,600	3,078,300	0	3,078,300
Federal (68001,02)	14,943,600	34,677,700	24,662,100	0	24,662,100
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	100	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	20	20	20	0	20
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	20	20	20	0	20

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-327.34 Division of Water Resources					
Salaries (70100)	15,007,800	15,819,600	16,194,300	0	16,194,300
Longevity (70102)	544,400	755,900	0	0	0
Overtime (70104)	2,300	0	0	0	0
Benefits (702)	6,895,500	6,968,700	6,890,200	0	6,890,200
Total Payroll	22,450,000	23,544,200	23,084,500	0	23,084,500
Travel (703)	264,800	295,500	295,500	0	295,500
Printing & Dupl. (704)	1,000	66,400	66,400	0	66,400
Utilities & Fuel (705)	0	2,200	2,200	0	2,200
Communications (706)	94,100	119,900	119,900	0	119,900
Maintenance (707)	1,955,300	315,900	315,900	0	315,900
Prof. Svc. 3rd Pty (708)	619,500	1,803,900	1,803,900	0	1,803,900
Supplies (709)	77,200	209,600	209,600	0	209,600
Rentals & Ins (710)	143,200	151,600	151,600	0	151,600
Motor Veh. Oper. (711)	600	11,700	11,700	0	11,700
Awards/Indemn. (712)	1,700	1,000	1,000	0	1,000
Grants & Subs. (713)	1,151,400	335,600	335,600	0	335,600
Unclassified (714)	4,800	1,700	1,700	0	1,700
Inventory (715)	0	0	0	0	0
Equipment (716)	46,400	152,800	152,800	0	152,800
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	41,300	42,400	42,400	0	42,400
Computer Related (722)	154,900	96,800	96,800	0	96,800
Prof.Svc.St.Agy. (725)	4,820,800	4,618,900	4,626,600	0	4,626,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	9,377,000	8,225,900	8,233,600	0	8,233,600
Total Expenditures	31,827,000	31,770,100	31,318,100	0	31,318,100
Funding					
State (86050)	12,683,300	13,307,300	13,119,800	0	13,119,800
Federal (68001,02)	7,005,200	5,873,600	5,788,600	0	5,788,600
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	309,300	47,900	47,900	0	47,900
Interdep'l (68090,95)	11,829,200	12,541,300	12,361,800	0	12,361,800
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	346	306	306	0	306
Part-Time	9	9	9	0	9
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	355	315	315	0	315

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-327.35 Solid Waste Management					
Salaries (70100)	5,568,200	6,661,200	6,769,900	0	6,769,900
Longevity (70102)	192,000	217,400	0	0	0
Overtime (70104)	19,100	0	0	0	0
Benefits (702)	2,278,800	2,668,900	2,644,200	0	2,644,200
Total Payroll	8,058,100	9,547,500	9,414,100	0	9,414,100
Travel (703)	124,000	165,000	165,000	0	165,000
Printing & Dupl. (704)	2,200	8,700	8,700	0	8,700
Utilities & Fuel (705)	30,900	16,200	16,200	0	16,200
Communications (706)	28,900	32,000	32,000	0	32,000
Maintenance (707)	6,000	1,500	1,500	0	1,500
Prof. Svc. 3rd Pty (708)	132,900	188,000	188,000	0	188,000
Supplies (709)	47,700	110,000	110,000	0	110,000
Rentals & Ins (710)	41,100	53,000	53,000	0	53,000
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	400	2,000	2,000	0	2,000
Grants & Subs. (713)	691,200	1,924,100	1,924,100	0	1,924,100
Unclassified (714)	4,400	4,800	4,800	0	4,800
Inventory (715)	0	0	0	0	0
Equipment (716)	36,700	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	35,700	69,000	69,000	0	69,000
Computer Related (722)	49,100	80,000	80,000	0	80,000
Prof.Svc.St.Agy. (725)	1,313,400	1,203,000	1,200,500	0	1,200,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,544,800	3,857,300	3,854,800	0	3,854,800
Total Expenditures	10,602,900	13,404,800	13,268,900	0	13,268,900
Funding					
State (86050)	1,710,700	1,862,000	1,842,900	0	1,842,900
Federal (68001,02)	2,862,800	4,377,200	4,333,600	0	4,333,600
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	446,700	252,000	252,000	0	252,000
Interdep'l (68090,95)	5,582,700	6,913,600	6,840,400	0	6,840,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	120	120	120	0	120
Part-Time	12	12	12	0	12
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	132	132	132	0	132

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-327.36 DOE Oversight					
Salaries (70100)	2,116,900	2,526,500	2,566,000	0	2,566,000
Longevity (70102)	73,300	78,900	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	928,700	1,035,000	1,026,100	0	1,026,100
Total Payroll	3,118,900	3,640,400	3,592,100	0	3,592,100
Travel (703)	9,000	50,000	50,000	0	50,000
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,000	4,000	4,000	0	4,000
Maintenance (707)	4,800	14,000	14,000	0	14,000
Prof. Svc. 3rd Pty (708)	63,700	16,600	16,600	0	16,600
Supplies (709)	44,700	110,000	110,000	0	110,000
Rentals & Ins (710)	2,600	8,000	8,000	0	8,000
Motor Veh. Oper. (711)	1,800	1,600	1,600	0	1,600
Awards/Indemn. (712)	1,100	400	400	0	400
Grants & Subs. (713)	0	1,403,400	1,403,400	0	1,403,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	100	100	0	100
Equipment (716)	0	55,500	55,500	0	55,500
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	9,000	22,300	22,300	0	22,300
Computer Related (722)	7,400	43,000	43,000	0	43,000
Prof.Svc.St.Agy. (725)	743,900	937,800	937,800	0	937,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	892,000	2,667,200	2,667,200	0	2,667,200
Total Expenditures	4,010,900	6,307,600	6,259,300	0	6,259,300
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	3,946,400	6,207,600	6,160,000	0	6,160,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	14,300	0	0	0	0
Interdep'l (68090,95)	50,200	100,000	99,300	0	99,300
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	44	44	44	0	44
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	44	44	44	0	44

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
20-327.37 Abandoned Lands					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	73,800	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	500,000	500,000	0	500,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	73,800	500,000	500,000	0	500,000
Total Expenditures	73,800	500,000	500,000	0	500,000
Funding					
State (86050)	0	500,000	500,000	0	500,000
Federal (68001,02)	46,000	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	2,800	0	0	0	0
Interdep'l (68090,95)	25,000	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
20-327.38 Hazardous Waste Remedial Action Fund					
Salaries (70100)	2,706,400	3,190,400	3,245,100	0	3,245,100
Longevity (70102)	90,400	109,300	0	0	0
Overtime (70104)	500	26,600	26,600	0	26,600
Benefits (702)	1,150,400	1,361,300	1,348,900	0	1,348,900
Total Payroll	3,947,700	4,687,600	4,620,600	0	4,620,600
Travel (703)	77,500	85,000	85,000	0	85,000
Printing & Dupl. (704)	1,200	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	9,500	25,000	25,000	0	25,000
Maintenance (707)	100	4,000	4,000	0	4,000
Prof. Svc. 3rd Pty (708)	170,900	1,316,100	1,316,100	0	1,316,100
Supplies (709)	20,000	75,000	75,000	0	75,000
Rentals & Ins (710)	2,500	4,000	4,000	0	4,000
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	500	800	800	0	800
Grants & Subs. (713)	38,400	899,600	899,600	0	899,600
Unclassified (714)	38,900	1,000	1,000	0	1,000
Inventory (715)	0	0	0	0	0
Equipment (716)	6,500	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	8,100	25,000	25,000	0	25,000
Computer Related (722)	38,200	46,000	46,000	0	46,000
Prof.Svc.St.Agy. (725)	2,298,100	2,342,400	2,334,400	0	2,334,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,710,500	4,833,900	4,825,900	0	4,825,900
Total Expenditures	6,658,200	9,521,500	9,446,500	0	9,446,500
Funding					
State (86050)	1,000,000	1,000,000	1,000,000	0	1,000,000
Federal (68001,02)	1,274,500	1,890,400	1,890,400	0	1,890,400
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	2,286,600	2,239,100	2,234,100	0	2,234,100
Current Svcs (68080,85)	1,068,500	1,360,000	1,290,000	0	1,290,000
Interdep'l (68090,95)	65,800	0	0	0	0
Reserves	962,800	3,032,000	3,032,000	0	3,032,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	59	57	57	0	57
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	59	57	57	0	57

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
20-327.41 Underground Storage Tanks					
Salaries (70100)	3,737,100	4,224,400	4,269,500	0	4,269,500
Longevity (70102)	109,900	108,300	0	0	0
Overtime (70104)	400	0	0	0	0
Benefits (702)	1,699,700	1,820,100	1,805,800	0	1,805,800
Total Payroll	5,547,100	6,152,800	6,075,300	0	6,075,300
Travel (703)	121,700	81,400	81,400	0	81,400
Printing & Dupl. (704)	9,900	28,600	28,600	0	28,600
Utilities & Fuel (705)	1,161,300	1,233,800	1,233,800	0	1,233,800
Communications (706)	36,200	46,200	46,200	0	46,200
Maintenance (707)	759,600	16,000	16,000	0	16,000
Prof. Svc. 3rd Pty (708)	3,436,100	3,634,500	3,634,500	0	3,634,500
Supplies (709)	48,000	50,400	50,400	0	50,400
Rentals & Ins (710)	12,700	48,200	48,200	0	48,200
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	200	0	0	0	0
Grants & Subs. (713)	8,702,000	9,627,100	9,627,100	125,000	9,752,100
Unclassified (714)	800	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	301,600	525,000	525,000	0	525,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	58,800	7,800	7,800	0	7,800
Computer Related (722)	45,600	87,300	87,300	0	87,300
Prof.Svc.St.Agy. (725)	3,731,900	3,831,800	3,834,000	0	3,834,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	18,426,500	19,218,500	19,220,700	125,000	19,345,700
Total Expenditures	23,973,600	25,371,300	25,296,000	125,000	25,421,000
Funding					
State (86050)	20,074,700	23,397,900	23,328,600	125,000	23,453,600
Federal (68001,02)	2,910,400	1,973,400	1,967,400	0	1,967,400
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	988,500	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	85	86	86	0	86
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	85	86	86	0	86

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
20-327.42 Solid Waste Assistance					
Salaries (70100)	810,900	972,200	987,300	0	987,300
Longevity (70102)	17,700	30,200	0	0	0
Overtime (70104)	300	0	0	0	0
Benefits (702)	392,200	438,400	435,000	0	435,000
Total Payroll	1,221,100	1,440,800	1,422,300	0	1,422,300
Travel (703)	40,800	40,000	40,000	0	40,000
Printing & Dupl. (704)	0	2,000	2,000	0	2,000
Utilities & Fuel (705)	314,600	2,000	2,000	0	2,000
Communications (706)	3,700	4,100	4,100	0	4,100
Maintenance (707)	900	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	242,600	1,040,000	1,040,000	0	1,040,000
Supplies (709)	94,400	10,000	10,000	0	10,000
Rentals & Ins (710)	8,700	6,000	6,000	0	6,000
Motor Veh. Oper. (711)	0	1,000	1,000	0	1,000
Awards/Indemn. (712)	200	500	500	0	500
Grants & Subs. (713)	6,604,200	7,436,400	7,436,400	0	7,436,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	17,700	15,000	15,000	0	15,000
Computer Related (722)	59,000	15,000	15,000	0	15,000
Prof.Svc.St.Agy. (725)	1,339,700	1,280,300	1,280,300	0	1,280,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	8,726,500	9,853,300	9,853,300	0	9,853,300
Total Expenditures	9,947,600	11,294,100	11,275,600	0	11,275,600
Funding					
State (86050)	9,809,800	11,294,100	11,275,600	0	11,275,600
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	13,200	0	0	0	0
Interdep'l (68090,95)	124,600	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	18	18	18	0	18
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	18	18	18	0	18

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
20-327.43 Environmental Protection Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	38,920,300	48,672,300	48,084,400	0	48,084,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	38,920,300	48,672,300	48,084,400	0	48,084,400
Total Expenditures	38,920,300	48,672,300	48,084,400	0	48,084,400
Funding					
State (86050)	38,895,200	48,672,300	48,084,400	0	48,084,400
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	25,100	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-327.44 Fleming Training Center					
Salaries (70100)	239,000	362,600	369,300	0	369,300
Longevity (70102)	7,200	13,500	0	0	0
Overtime (70104)	100	0	0	0	0
Benefits (702)	113,400	146,100	144,600	0	144,600
Total Payroll	359,700	522,200	513,900	0	513,900
Travel (703)	10,900	13,300	13,300	0	13,300
Printing & Dupl. (704)	0	2,900	2,900	0	2,900
Utilities & Fuel (705)	0	1,300	1,300	0	1,300
Communications (706)	11,000	8,600	8,600	0	8,600
Maintenance (707)	1,800	3,800	3,800	0	3,800
Prof. Svc. 3rd Pty (708)	29,200	3,800	39,500	0	39,500
Supplies (709)	14,300	39,700	39,700	0	39,700
Rentals & Ins (710)	3,800	4,400	4,400	0	4,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	35,700	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	2,300	2,300	0	2,300
Computer Related (722)	2,500	1,600	1,600	0	1,600
Prof.Svc.St.Agy. (725)	332,200	202,400	202,400	0	202,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	405,700	319,800	319,800	0	319,800
Total Expenditures	765,400	842,000	833,700	0	833,700
Funding					
State (86050)	35,700	0	0	0	0
Federal (68001,02)	183,800	221,600	219,400	0	219,400
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	545,900	620,400	614,300	0	614,300
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	8	8	8	0	8
Part-Time	4	4	4	0	4
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	12	12	12	0	12

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-327.45 Office of Sustainable Practices					
Salaries (70100)	605,700	707,000	724,100	0	724,100
Longevity (70102)	16,300	34,300	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	248,600	284,700	280,800	0	280,800
Total Payroll	870,600	1,026,000	1,004,900	0	1,004,900
Travel (703)	29,800	111,700	61,700	0	61,700
Printing & Dupl. (704)	0	2,300	2,300	0	2,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,100	3,300	3,300	0	3,300
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	12,000	42,200	42,200	0	42,200
Supplies (709)	8,100	13,800	13,800	0	13,800
Rentals & Ins (710)	1,000	1,800	1,800	0	1,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	0	205,000	205,000	0	205,000
Unclassified (714)	0	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	80,100	1,800	74,800	0	74,800
Computer Related (722)	2,300	1,400	1,400	0	1,400
Prof.Svc.St.Agy. (725)	120,600	100,400	132,400	0	132,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	258,100	485,100	540,100	0	540,100
Total Expenditures	1,128,700	1,511,100	1,545,000	0	1,545,000
Funding					
State (86050)	370,400	679,800	670,300	0	670,300
Federal (68001,02)	252,200	336,300	331,600	0	331,600
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	100	0	0	0	0
Interdep'l (68090,95)	506,000	495,000	543,100	0	543,100
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	11	11	11	0	11
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	11	11	11	0	11

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-327.50 Tennessee Heritage Conservation Trust Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	1,000,000	1,000,000	0	1,000,000
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	0	1,000,000	1,000,000	0	1,000,000
Total Expenditures	0	1,000,000	1,000,000	0	1,000,000
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	1,000,000	1,000,000	0	1,000,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-327.51 Conservation Compensation Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	9,000	42,000	42,000	0	42,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	9,000	42,000	42,000	0	42,000
Total Expenditures	9,000	42,000	42,000	0	42,000
Funding					
State (86050)	8,500	42,000	42,000	0	42,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	500	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-327.52 Office of Energy Programs					
Salaries (70100)	459,900	593,500	605,500	92,500	698,000
Longevity (70102)	8,600	22,000	-2,000	2,000	0
Overtime (70104)	100	0	0	0	0
Benefits (702)	187,400	247,700	245,000	28,000	273,000
Total Payroll	656,000	863,200	848,500	122,500	971,000
Travel (703)	82,200	70,300	81,000	2,400	83,400
Printing & Dupl. (704)	0	35,000	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,200	16,600	400	0	400
Maintenance (707)	0	1,000	0	0	0
Prof. Svc. 3rd Pty (708)	229,100	39,900	137,000	0	137,000
Supplies (709)	56,900	25,000	11,000	600	11,600
Rentals & Ins (710)	4,500	3,000	4,000	0	4,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	300	15,000	0	0	0
Grants & Subs. (713)	1,010,500	3,218,400	5,491,300	0	5,491,300
Unclassified (714)	800	0	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	8,400	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	9,800	500	0	600	600
Computer Related (722)	19,000	0	2,600	1,600	4,200
Prof.Svc.St.Agy. (725)	362,100	48,600	46,500	15,600	62,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,785,800	3,473,300	5,774,200	20,800	5,795,000
Total Expenditures	2,441,800	4,336,500	6,622,700	143,300	6,766,000
Funding					
State (86050)	34,800	34,800	34,800	0	34,800
Federal (68001,02)	2,335,100	667,200	785,500	143,300	928,800
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	12,300	0	0	0	0
Interdep'l (68090,95)	3,700	0	2,400	0	2,400
Reserves	55,900	3,634,500	5,800,000	0	5,800,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	7	7	7	2	9
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	7	7	7	2	9

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
17-327.53 Energy Loan Programs					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	5,100,000	2,900,000	0	2,900,000
Unclassified (714)	21,100	100,000	100,000	0	100,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	21,100	5,200,000	3,000,000	0	3,000,000
Total Expenditures	21,100	5,200,000	3,000,000	0	3,000,000
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	21,100	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	5,200,000	3,000,000	0	3,000,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
328.00 Tennessee Wildlife Resources Agency					
Salaries (70100)	31,511,900	34,411,800	34,920,500	1,129,600	36,050,100
Longevity (70102)	1,028,800	1,017,500	0	0	0
Overtime (70104)	49,500	65,000	65,000	0	65,000
Benefits (702)	15,022,200	16,342,400	16,229,900	268,900	16,498,800
Total Payroll	47,612,400	51,836,700	51,215,400	1,398,500	52,613,900
Travel (703)	751,100	880,100	829,100	0	829,100
Printing & Dupl. (704)	284,700	461,900	310,300	0	310,300
Utilities & Fuel (705)	896,800	892,100	864,300	0	864,300
Communications (706)	423,000	403,400	388,300	0	388,300
Maintenance (707)	952,300	661,100	819,600	0	819,600
Prof. Svc. 3rd Pty (708)	2,587,500	3,713,200	2,867,800	0	2,867,800
Supplies (709)	5,846,600	6,166,400	6,627,800	0	6,627,800
Rentals & Ins (710)	327,700	346,500	348,200	0	348,200
Motor Veh. Oper. (711)	1,046,500	979,500	1,043,900	0	1,043,900
Awards/Indemn. (712)	12,100	34,500	25,500	0	25,500
Grants & Subs. (713)	3,452,600	5,551,300	1,729,100	0	1,729,100
Unclassified (714)	29,000	74,300	28,200	0	28,200
Inventory (715)	0	0	0	0	0
Equipment (716)	1,432,900	2,000,000	1,164,600	0	1,164,600
Land (717)	3,407,200	9,129,000	1,948,000	0	1,948,000
Buildings (718)	126,300	3,853,300	17,700	0	17,700
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	454,400	5,484,400	1,235,500	0	1,235,500
Training (721)	72,800	294,200	133,200	0	133,200
Computer Related (722)	319,700	546,300	408,900	0	408,900
Prof.Svc.St.Agy. (725)	14,362,300	21,768,700	15,413,000	0	15,413,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	36,785,500	63,240,200	36,203,000	0	36,203,000
Total Expenditures	84,397,900	115,076,900	87,418,400	1,398,500	88,816,900
Funding					
State (86050)	51,456,600	63,163,200	57,868,100	1,398,500	59,266,600
Federal (68001,02)	26,129,600	32,560,600	22,528,200	0	22,528,200
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,752,100	1,802,000	1,555,800	0	1,555,800
Interdep'l (68090,95)	5,059,600	9,551,100	5,466,300	0	5,466,300
Reserves	0	8,000,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	671	670	669	0	669
Part-Time	54	54	54	0	54
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	725	724	723	0	723

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
20-328.01 Wildlife Resources Agency					
Salaries (70100)	28,212,200	30,281,200	30,737,300	988,500	31,725,800
Longevity (70102)	933,200	912,300	0	0	0
Overtime (70104)	42,900	57,500	57,500	0	57,500
Benefits (702)	13,450,500	14,568,000	14,467,300	235,200	14,702,500
Total Payroll	42,638,800	45,819,000	45,262,100	1,223,700	46,485,800
Travel (703)	626,200	726,700	690,900	0	690,900
Printing & Dupl. (704)	284,700	329,900	292,800	0	292,800
Utilities & Fuel (705)	872,700	870,400	838,300	0	838,300
Communications (706)	421,900	395,000	380,900	0	380,900
Maintenance (707)	862,900	534,600	596,500	0	596,500
Prof. Svc. 3rd Pty (708)	1,810,900	3,000,200	2,230,800	0	2,230,800
Supplies (709)	4,854,300	5,484,300	5,718,200	0	5,718,200
Rentals & Ins (710)	267,700	268,800	275,100	0	275,100
Motor Veh. Oper. (711)	779,100	715,100	703,400	0	703,400
Awards/Indemn. (712)	12,100	32,500	23,500	0	23,500
Grants & Subs. (713)	3,126,000	3,662,700	1,729,100	0	1,729,100
Unclassified (714)	29,000	20,300	28,200	0	28,200
Inventory (715)	0	0	0	0	0
Equipment (716)	818,700	1,146,400	703,900	0	703,900
Land (717)	1,972,200	434,100	0	0	0
Buildings (718)	126,300	3,853,300	17,700	0	17,700
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	397,800	4,948,000	967,000	0	967,000
Training (721)	67,800	118,800	121,200	0	121,200
Computer Related (722)	301,800	440,200	314,600	0	314,600
Prof.Svc.St.Agy. (725)	8,599,900	13,923,300	8,645,000	0	8,645,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	26,232,000	40,904,600	24,277,100	0	24,277,100
Total Expenditures	68,870,800	86,723,600	69,539,200	1,223,700	70,762,900
Funding					
State (86050)	39,552,300	48,855,300	42,922,200	1,223,700	44,145,900
Federal (68001,02)	22,572,000	26,564,900	19,656,900	0	19,656,900
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,686,900	1,752,300	1,493,800	0	1,493,800
Interdep'l (68090,95)	5,059,600	9,551,100	5,466,300	0	5,466,300
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	632	631	630	0	630
Part-Time	10	10	10	0	10
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	642	641	640	0	640

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
20-328.02 Boating Safety					
Salaries (70100)	3,299,700	4,130,600	4,183,200	141,100	4,324,300
Longevity (70102)	95,600	105,200	0	0	0
Overtime (70104)	6,600	7,500	7,500	0	7,500
Benefits (702)	1,571,700	1,774,400	1,762,600	33,700	1,796,300
Total Payroll	4,973,600	6,017,700	5,953,300	174,800	6,128,100
Travel (703)	124,900	153,400	138,200	0	138,200
Printing & Dupl. (704)	0	132,000	17,500	0	17,500
Utilities & Fuel (705)	24,100	21,700	26,000	0	26,000
Communications (706)	1,100	8,400	7,400	0	7,400
Maintenance (707)	89,400	126,500	223,100	0	223,100
Prof. Svc. 3rd Pty (708)	401,300	313,000	237,000	0	237,000
Supplies (709)	992,300	682,100	909,600	0	909,600
Rentals & Ins (710)	60,000	77,700	73,100	0	73,100
Motor Veh. Oper. (711)	267,400	264,400	340,500	0	340,500
Awards/Indemn. (712)	0	2,000	2,000	0	2,000
Grants & Subs. (713)	326,600	1,888,600	0	0	0
Unclassified (714)	0	54,000	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	614,200	853,600	460,700	0	460,700
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	56,600	536,400	268,500	0	268,500
Training (721)	5,000	175,400	12,000	0	12,000
Computer Related (722)	17,900	106,100	94,300	0	94,300
Prof.Svc.St.Agy. (725)	1,658,400	2,019,000	2,195,000	0	2,195,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,639,200	7,414,300	5,004,900	0	5,004,900
Total Expenditures	9,612,800	13,432,000	10,958,200	174,800	11,133,000
Funding					
State (86050)	6,174,600	7,401,600	8,057,900	174,800	8,232,700
Federal (68001,02)	3,407,600	5,995,700	2,871,300	0	2,871,300
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	30,600	34,700	29,000	0	29,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	39	39	39	0	39
Part-Time	44	44	44	0	44
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	83	83	83	0	83

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
20-328.03 Wetlands Acquisition Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	1,435,000	8,694,900	1,948,000	0	1,948,000
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	4,104,000	5,826,400	4,573,000	0	4,573,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,539,000	14,521,300	6,521,000	0	6,521,000
Total Expenditures	5,539,000	14,521,300	6,521,000	0	6,521,000
Funding					
State (86050)	5,354,900	6,506,300	6,488,000	0	6,488,000
Federal (68001,02)	150,000	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	34,100	15,000	33,000	0	33,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	8,000,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
20-328.04 Wetlands Compensation Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	375,300	400,000	400,000	0	400,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	375,300	400,000	400,000	0	400,000
Total Expenditures	375,300	400,000	400,000	0	400,000
Funding					
State (86050)	374,800	400,000	400,000	0	400,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	500	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
329.00 Correction					
Salaries (70100)	207,533,000	223,454,300	219,855,600	5,432,100	225,287,700
Longevity (70102)	5,927,000	7,269,200	0	0	0
Overtime (70104)	13,691,000	11,194,700	8,063,700	0	8,063,700
Benefits (702)	109,209,700	113,590,000	109,189,500	1,239,600	110,429,100
Total Payroll	336,360,700	355,508,200	337,108,800	6,671,700	343,780,500
Travel (703)	2,429,400	1,303,400	1,311,800	4,000	1,315,800
Printing & Dupl. (704)	122,600	101,500	92,500	2,200	94,700
Utilities & Fuel (705)	20,971,600	20,987,100	20,091,800	196,000	20,287,800
Communications (706)	838,900	746,100	707,400	7,600	715,000
Maintenance (707)	5,837,600	5,391,700	5,297,100	21,100	5,318,200
Prof. Svc. 3rd Pty (708)	149,955,300	163,915,700	155,840,000	1,994,900	157,834,900
Supplies (709)	53,608,000	39,325,100	37,608,400	4,706,400	42,314,800
Rentals & Ins (710)	1,124,600	1,069,800	1,027,700	8,000	1,035,700
Motor Veh. Oper. (711)	835,600	845,200	824,500	3,900	828,400
Awards/Indemn. (712)	4,934,300	5,707,700	5,365,100	38,100	5,403,200
Grants & Subs. (713)	241,561,600	265,929,500	240,863,400	12,143,700	253,007,100
Unclassified (714)	9,000	18,296,000	18,296,000	1,043,900	19,339,900
Inventory (715)	8,779,500	8,085,800	7,509,000	43,300	7,552,300
Equipment (716)	4,945,000	3,367,800	2,580,000	4,756,100	7,336,100
Land (717)	0	0	0	0	0
Buildings (718)	0	15,400	15,000	0	15,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	212,600	111,900	120,000	200	120,200
Computer Related (722)	3,297,600	1,883,700	1,436,100	3,200	1,439,300
Prof.Svc.St.Agy. (725)	42,774,000	40,444,700	37,931,100	15,386,200	53,317,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	542,237,200	577,528,100	536,916,900	40,358,800	577,275,700
Total Expenditures	878,597,900	933,036,300	874,025,700	47,030,500	921,056,200
Funding					
State (86050)	861,268,200	911,897,900	857,036,000	47,017,300	904,053,300
Federal (68001,02)	240,700	353,300	350,100	0	350,100
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	14,403,900	15,649,600	14,724,400	13,200	14,737,600
Interdep'l (68090,95)	1,974,600	2,013,800	1,350,000	0	1,350,000
Reserves	710,500	3,121,700	565,200	0	565,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	6,867	6,705	6,473	2	6,475
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	6,867	6,705	6,473	2	6,475

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-329.01 Administration					
Salaries (70100)	12,572,500	13,616,000	13,793,100	0	13,793,100
Longevity (70102)	321,400	354,300	0	0	0
Overtime (70104)	181,100	125,000	125,000	0	125,000
Benefits (702)	4,999,900	5,530,000	5,489,800	0	5,489,800
Total Payroll	18,074,900	19,625,300	19,407,900	0	19,407,900
Travel (703)	289,900	118,300	118,300	0	118,300
Printing & Dupl. (704)	1,100	1,200	1,200	0	1,200
Utilities & Fuel (705)	172,100	289,400	289,400	0	289,400
Communications (706)	87,000	91,800	91,800	0	91,800
Maintenance (707)	107,200	72,800	72,800	0	72,800
Prof. Svc. 3rd Pty (708)	1,483,400	518,500	518,500	0	518,500
Supplies (709)	541,200	252,200	252,200	0	252,200
Rentals & Ins (710)	80,600	100,000	100,000	0	100,000
Motor Veh. Oper. (711)	3,600	1,500	1,500	0	1,500
Awards/Indemn. (712)	8,700	12,800	12,800	0	12,800
Grants & Subs. (713)	250,000	725,100	59,000	250,000	309,000
Unclassified (714)	5,700	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	117,500	0	0	0	0
Computer Related (722)	976,100	379,900	379,900	0	379,900
Prof.Svc.St.Agy. (725)	3,949,600	2,111,700	1,911,700	15,374,200	17,285,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	8,073,700	4,675,200	3,809,100	15,624,200	19,433,300
Total Expenditures	26,148,600	24,300,500	23,217,000	15,624,200	38,841,200
Funding					
State (86050)	22,823,000	20,689,300	19,955,700	15,624,200	35,579,900
Federal (68001,02)	240,700	353,300	350,100	0	350,100
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	2,760,900	2,940,000	2,910,700	0	2,910,700
Interdep'l (68090,95)	324,000	317,900	500	0	500
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	247	269	269	0	269
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	247	269	269	0	269

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-329.04 State Prosecutions					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	300	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	11,027,300	18,010,000	17,788,600	0	17,788,600
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	159,059,800	180,367,900	155,967,900	0	155,967,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,036,900	878,600	1,100,000	0	1,100,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	171,124,300	199,256,500	174,856,500	0	174,856,500
Total Expenditures	171,124,300	199,256,500	174,856,500	0	174,856,500
Funding					
State (86050)	170,364,400	198,456,500	174,056,500	0	174,056,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	759,900	800,000	800,000	0	800,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-329.06 Correction Academy					
Salaries (70100)	2,394,900	2,675,300	2,732,400	0	2,732,400
Longevity (70102)	93,700	114,200	0	0	0
Overtime (70104)	5,300	1,000	1,000	0	1,000
Benefits (702)	1,284,900	1,402,700	1,389,700	0	1,389,700
Total Payroll	3,778,800	4,193,200	4,123,100	0	4,123,100
Travel (703)	26,000	26,700	25,900	0	25,900
Printing & Dupl. (704)	500	300	300	0	300
Utilities & Fuel (705)	297,200	277,600	275,500	0	275,500
Communications (706)	5,500	5,300	5,000	0	5,000
Maintenance (707)	181,200	121,800	121,200	0	121,200
Prof. Svc. 3rd Pty (708)	203,000	88,200	186,500	0	186,500
Supplies (709)	503,400	575,500	471,500	0	471,500
Rentals & Ins (710)	14,700	14,000	14,000	0	14,000
Motor Veh. Oper. (711)	7,700	7,000	7,700	0	7,700
Awards/Indemn. (712)	700	700	600	0	600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	8,500	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	45,900	35,200	40,000	0	40,000
Computer Related (722)	9,900	7,200	5,000	0	5,000
Prof.Svc.St.Agy. (725)	522,900	498,100	504,400	0	504,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,827,100	1,657,600	1,657,600	0	1,657,600
Total Expenditures	5,605,900	5,850,800	5,780,700	0	5,780,700
Funding					
State (86050)	5,566,100	5,785,900	5,716,500	0	5,716,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	19,000	35,000	35,000	0	35,000
Interdep'l (68090,95)	20,800	29,900	29,200	0	29,200
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	74	81	81	0	81
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	74	81	81	0	81

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-329.13 Tennessee Prison for Women					
Salaries (70100)	6,950,000	7,854,700	7,970,200	276,500	8,246,700
Longevity (70102)	173,400	230,900	0	0	0
Overtime (70104)	952,800	925,000	725,400	0	725,400
Benefits (702)	3,466,000	3,822,300	3,796,100	62,700	3,858,800
Total Payroll	11,542,200	12,832,900	12,491,700	339,200	12,830,900
Travel (703)	14,500	5,100	5,100	0	5,100
Printing & Dupl. (704)	19,300	5,000	5,000	0	5,000
Utilities & Fuel (705)	1,123,000	951,000	951,000	0	951,000
Communications (706)	16,900	15,300	15,300	0	15,300
Maintenance (707)	90,900	149,300	149,300	0	149,300
Prof. Svc. 3rd Pty (708)	7,530,200	7,196,500	7,196,500	0	7,196,500
Supplies (709)	2,487,200	1,854,400	1,854,400	0	1,854,400
Rentals & Ins (710)	30,300	21,700	21,700	0	21,700
Motor Veh. Oper. (711)	8,500	3,700	3,700	0	3,700
Awards/Indemn. (712)	270,600	266,200	266,200	0	266,200
Grants & Subs. (713)	1,000	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	505,000	490,000	490,000	0	490,000
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	300	0	0	0	0
Computer Related (722)	28,900	22,100	22,100	0	22,100
Prof.Svc.St.Agy. (725)	1,184,800	936,000	936,000	0	936,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	13,311,400	11,916,300	11,916,300	0	11,916,300
Total Expenditures	24,853,600	24,749,200	24,408,000	339,200	24,747,200
Funding					
State (86050)	24,050,900	23,906,100	23,569,700	339,200	23,908,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	795,000	738,100	738,100	0	738,100
Interdep'l (68090,95)	7,700	105,000	100,200	0	100,200
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	245	247	247	0	247
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	245	247	247	0	247

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-329.14 Turney Center Industrial Complex					
Salaries (70100)	12,522,300	14,066,900	14,302,000	474,500	14,776,500
Longevity (70102)	391,500	470,100	0	0	0
Overtime (70104)	848,000	825,000	649,600	0	649,600
Benefits (702)	7,134,800	7,883,600	7,830,300	107,600	7,937,900
Total Payroll	20,896,600	23,245,600	22,781,900	582,100	23,364,000
Travel (703)	32,000	38,600	38,600	0	38,600
Printing & Dupl. (704)	12,900	8,800	8,800	0	8,800
Utilities & Fuel (705)	1,647,600	1,549,700	1,549,700	0	1,549,700
Communications (706)	39,900	14,000	14,000	0	14,000
Maintenance (707)	515,400	377,800	377,800	0	377,800
Prof. Svc. 3rd Pty (708)	8,688,800	8,954,600	8,954,600	0	8,954,600
Supplies (709)	4,344,700	3,559,500	3,559,500	0	3,559,500
Rentals & Ins (710)	80,600	65,200	84,200	0	84,200
Motor Veh. Oper. (711)	240,900	232,600	214,000	0	214,000
Awards/Indemn. (712)	513,800	598,400	598,400	0	598,400
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	947,100	819,600	819,600	0	819,600
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	400	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,000	3,600	3,600	0	3,600
Computer Related (722)	38,900	18,700	18,700	0	18,700
Prof.Svc.St.Agy. (725)	2,171,500	1,515,100	1,515,100	0	1,515,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	19,278,100	17,756,600	17,756,600	0	17,756,600
Total Expenditures	40,174,700	41,002,200	40,538,500	582,100	41,120,600
Funding					
State (86050)	38,774,200	39,675,200	39,220,800	582,100	39,802,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,001,300	1,053,200	1,040,000	0	1,040,000
Interdep'l (68090,95)	399,200	273,800	277,700	0	277,700
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	438	459	459	0	459
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	438	459	459	0	459

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-329.16 Mark Luttrell Correctional Facility					
Salaries (70100)	5,461,200	5,956,100	6,069,800	187,400	6,257,200
Longevity (70102)	176,800	227,300	0	0	0
Overtime (70104)	538,800	370,000	258,500	0	258,500
Benefits (702)	2,819,400	2,836,700	2,810,900	42,500	2,853,400
Total Payroll	8,996,200	9,390,100	9,139,200	229,900	9,369,100
Travel (703)	23,700	9,000	9,000	0	9,000
Printing & Dupl. (704)	14,000	11,400	11,400	0	11,400
Utilities & Fuel (705)	597,200	543,200	543,200	0	543,200
Communications (706)	7,400	9,400	9,400	0	9,400
Maintenance (707)	130,600	187,400	187,400	0	187,400
Prof. Svc. 3rd Pty (708)	3,205,000	3,220,000	3,220,000	0	3,220,000
Supplies (709)	1,229,300	1,015,200	1,015,200	0	1,015,200
Rentals & Ins (710)	86,100	30,400	30,400	0	30,400
Motor Veh. Oper. (711)	14,400	9,800	9,800	0	9,800
Awards/Indemn. (712)	169,500	199,200	199,200	0	199,200
Grants & Subs. (713)	0	2,000	2,000	0	2,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	341,500	337,200	337,200	0	337,200
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,000	1,000	1,000	0	1,000
Computer Related (722)	13,600	11,100	11,100	0	11,100
Prof.Svc.St.Agy. (725)	833,400	697,900	697,900	0	697,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,666,700	6,284,200	6,284,200	0	6,284,200
Total Expenditures	15,662,900	15,674,300	15,423,400	229,900	15,653,300
Funding					
State (86050)	15,237,400	15,132,300	14,886,300	229,900	15,116,200
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	394,100	457,500	457,500	0	457,500
Interdep'l (68090,95)	31,400	84,500	79,600	0	79,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	186	179	179	0	179
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	186	179	179	0	179

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-329.17 Charles B. Bass Correctional Complex					
Salaries (70100)	8,477,100	9,552,100	2,487,700	107,300	2,595,000
Longevity (70102)	249,800	328,000	0	0	0
Overtime (70104)	950,700	951,100	220,100	0	220,100
Benefits (702)	4,324,700	4,793,200	1,176,100	24,300	1,200,400
Total Payroll	14,002,300	15,624,400	3,883,900	131,600	4,015,500
Travel (703)	36,200	28,100	28,500	0	28,500
Printing & Dupl. (704)	13,000	7,900	0	0	0
Utilities & Fuel (705)	1,093,200	1,199,600	290,000	0	290,000
Communications (706)	42,100	30,700	0	0	0
Maintenance (707)	65,300	94,000	0	0	0
Prof. Svc. 3rd Pty (708)	5,293,200	7,952,600	0	0	0
Supplies (709)	1,689,200	1,707,500	40,000	0	40,000
Rentals & Ins (710)	42,700	36,100	0	0	0
Motor Veh. Oper. (711)	9,200	9,600	0	0	0
Awards/Indemn. (712)	275,300	332,500	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	329,700	551,800	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,600	3,500	8,800	0	8,800
Computer Related (722)	33,000	29,400	0	0	0
Prof.Svc.St.Agy. (725)	1,670,300	1,694,400	641,400	0	641,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	10,595,000	13,677,700	1,008,700	0	1,008,700
Total Expenditures	24,597,300	29,302,100	4,892,600	131,600	5,024,200
Funding					
State (86050)	23,674,500	28,170,300	4,892,600	131,600	5,024,200
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	645,900	855,300	0	0	0
Interdep'l (68090,95)	276,900	276,500	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	324	305	73	0	73
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	324	305	73	0	73

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-329.18 Bledsoe County Correctional Complex					
Salaries (70100)	21,586,900	23,519,800	23,827,200	782,800	24,610,000
Longevity (70102)	472,000	629,500	0	0	0
Overtime (70104)	377,600	496,000	418,000	0	418,000
Benefits (702)	12,254,800	12,353,200	12,281,800	177,600	12,459,400
Total Payroll	34,691,300	36,998,500	36,527,000	960,400	37,487,400
Travel (703)	41,300	67,400	67,400	0	67,400
Printing & Dupl. (704)	4,600	6,400	6,400	0	6,400
Utilities & Fuel (705)	2,915,400	3,600,000	3,600,000	0	3,600,000
Communications (706)	174,000	60,200	60,200	0	60,200
Maintenance (707)	358,000	300,000	300,000	0	300,000
Prof. Svc. 3rd Pty (708)	21,180,600	23,171,100	23,171,100	0	23,171,100
Supplies (709)	7,190,700	7,036,500	7,036,500	0	7,036,500
Rentals & Ins (710)	72,700	107,500	107,500	0	107,500
Motor Veh. Oper. (711)	74,600	96,100	96,100	0	96,100
Awards/Indemn. (712)	517,500	936,700	936,700	0	936,700
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,503,000	1,249,300	1,249,300	0	1,249,300
Equipment (716)	71,700	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,200	6,000	6,000	0	6,000
Computer Related (722)	47,600	270,000	270,000	0	270,000
Prof.Svc.St.Agy. (725)	2,753,200	3,513,900	3,513,900	0	3,513,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	36,909,100	40,421,100	40,421,100	0	40,421,100
Total Expenditures	71,600,400	77,419,600	76,948,100	960,400	77,908,500
Funding					
State (86050)	69,340,500	75,198,800	74,738,500	960,400	75,698,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	2,170,100	2,034,100	2,034,100	0	2,034,100
Interdep'l (68090,95)	89,800	186,700	175,500	0	175,500
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	770	727	727	0	727
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	770	727	727	0	727

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-329.21 Hardeman County Incarceration Agreement					
Salaries (70100)	97,700	173,400	177,100	0	177,100
Longevity (70102)	3,300	5,000	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	47,300	81,900	86,100	0	86,100
Total Payroll	148,300	260,300	263,200	0	263,200
Travel (703)	2,600	1,600	1,600	0	1,600
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,164,400	814,400	814,400	0	814,400
Supplies (709)	0	400	400	0	400
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	38,171,900	38,912,600	38,912,600	763,800	39,676,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	242,100	164,000	164,000	0	164,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	39,581,000	39,893,000	39,893,000	763,800	40,656,800
Total Expenditures	39,729,300	40,153,300	40,156,200	763,800	40,920,000
Funding					
State (86050)	39,716,600	40,134,400	40,137,300	763,800	40,901,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	12,700	18,900	18,900	0	18,900
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	4	4	0	4
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	2	4	4	0	4

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-329.22 Hardeman County Agreement - Whiteville					
Salaries (70100)	83,300	199,100	203,600	0	203,600
Longevity (70102)	5,300	7,000	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	37,200	84,500	82,700	0	82,700
Total Payroll	125,800	290,600	286,300	0	286,300
Travel (703)	3,200	2,400	2,400	0	2,400
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	887,900	620,400	620,400	0	620,400
Supplies (709)	0	2,500	2,500	0	2,500
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	30,521,800	31,753,700	31,753,700	785,000	32,538,700
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	161,900	148,400	148,400	0	148,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	31,574,800	32,527,400	32,527,400	785,000	33,312,400
Total Expenditures	31,700,600	32,818,000	32,813,700	785,000	33,598,700
Funding					
State (86050)	31,681,600	32,799,300	32,795,000	785,000	33,580,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	19,000	18,700	18,700	0	18,700
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	5	5	0	5
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	2	5	5	0	5

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-329.23 Trousdale County Correctional Facility					
Salaries (70100)	0	0	0	84,000	84,000
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	26,600	26,600
Total Payroll	0	0	0	110,600	110,600
Travel (703)	0	0	0	4,000	4,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	637,700	637,700
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	10,344,900	10,344,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	12,000	12,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	0	0	0	10,998,600	10,998,600
Total Expenditures	0	0	0	11,109,200	11,109,200
Funding					
State (86050)	0	0	0	11,096,000	11,096,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	13,200	13,200
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	2	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	2	2

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-329.28 Correction Release Centers					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	608,800	614,800	614,800	0	614,800
Supplies (709)	14,100	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	756,800	1,304,000	1,304,000	0	1,304,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,379,700	1,918,800	1,918,800	0	1,918,800
Total Expenditures	1,379,700	1,918,800	1,918,800	0	1,918,800
Funding					
State (86050)	1,379,700	1,918,800	1,918,800	0	1,918,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-329.32 Major Maintenance					
Salaries (70100)	2,470,200	2,637,400	2,672,900	0	2,672,900
Longevity (70102)	65,100	70,900	0	0	0
Overtime (70104)	53,500	51,100	51,100	0	51,100
Benefits (702)	1,184,400	1,198,000	1,190,000	0	1,190,000
Total Payroll	3,773,200	3,957,400	3,914,000	0	3,914,000
Travel (703)	44,900	19,200	19,200	0	19,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	9,200	1,000	1,000	0	1,000
Communications (706)	4,900	2,500	2,500	0	2,500
Maintenance (707)	1,378,000	1,191,600	1,191,600	0	1,191,600
Prof. Svc. 3rd Pty (708)	309,800	250,000	250,000	0	250,000
Supplies (709)	2,869,500	1,125,800	1,125,800	4,347,200	5,473,000
Rentals & Ins (710)	15,500	4,000	4,000	0	4,000
Motor Veh. Oper. (711)	11,100	10,000	10,000	0	10,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	4,580,100	3,367,800	2,580,000	4,756,100	7,336,100
Land (717)	0	0	0	0	0
Buildings (718)	0	15,000	15,000	0	15,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	200	2,000	2,000	0	2,000
Computer Related (722)	937,700	500,000	100,000	0	100,000
Prof.Svc.St.Agy. (725)	332,900	237,900	409,700	0	409,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	10,493,800	6,726,800	5,710,800	9,103,300	14,814,100
Total Expenditures	14,267,000	10,684,200	9,624,800	9,103,300	18,728,100
Funding					
State (86050)	14,267,000	9,668,200	9,624,800	9,103,300	18,728,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	1,016,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	57	57	57	0	57
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	57	57	57	0	57

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-329.41 West Tennessee State Penitentiary					
Salaries (70100)	20,008,100	22,512,600	22,866,700	770,700	23,637,400
Longevity (70102)	565,700	708,200	0	0	0
Overtime (70104)	2,420,700	2,000,000	1,499,500	0	1,499,500
Benefits (702)	10,951,800	11,712,800	11,632,500	174,800	11,807,300
Total Payroll	33,946,300	36,933,600	35,998,700	945,500	36,944,200
Travel (703)	132,800	78,600	78,600	0	78,600
Printing & Dupl. (704)	9,300	19,200	19,200	0	19,200
Utilities & Fuel (705)	2,133,800	2,089,700	2,089,700	0	2,089,700
Communications (706)	46,600	71,000	71,000	0	71,000
Maintenance (707)	505,000	409,800	409,800	0	409,800
Prof. Svc. 3rd Pty (708)	13,041,100	12,933,500	12,933,500	0	12,933,500
Supplies (709)	7,554,500	5,078,600	5,078,600	0	5,078,600
Rentals & Ins (710)	91,600	77,300	77,300	0	77,300
Motor Veh. Oper. (711)	33,300	48,300	48,300	0	48,300
Awards/Indemn. (712)	681,200	704,200	704,200	0	704,200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	1,280,300	881,600	881,600	0	881,600
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,800	9,300	9,300	0	9,300
Computer Related (722)	63,600	109,500	109,500	0	109,500
Prof.Svc.St.Agy. (725)	3,005,600	2,702,100	2,702,100	0	2,702,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	28,580,900	25,212,700	25,212,700	0	25,212,700
Total Expenditures	62,527,200	62,146,300	61,211,400	945,500	62,156,900
Funding					
State (86050)	61,341,800	60,826,100	59,900,500	945,500	60,846,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,105,200	1,285,400	1,285,400	0	1,285,400
Interdep'l (68090,95)	80,200	34,800	25,500	0	25,500
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	746	727	727	0	727
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	746	727	727	0	727

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-329.42 Riverbend Maximum Security Institution					
Salaries (70100)	9,103,500	10,236,500	10,388,500	405,000	10,793,500
Longevity (70102)	239,200	304,000	0	0	0
Overtime (70104)	1,390,000	1,100,000	812,400	0	812,400
Benefits (702)	4,802,500	5,176,100	5,141,600	91,900	5,233,500
Total Payroll	15,535,200	16,816,600	16,342,500	496,900	16,839,400
Travel (703)	30,000	13,200	12,800	0	12,800
Printing & Dupl. (704)	13,700	4,500	3,400	2,200	5,600
Utilities & Fuel (705)	1,198,300	1,040,800	1,057,200	196,000	1,253,200
Communications (706)	46,700	49,200	41,500	7,600	49,100
Maintenance (707)	128,900	125,000	125,000	21,100	146,100
Prof. Svc. 3rd Pty (708)	4,513,700	5,422,800	5,422,800	738,200	6,161,000
Supplies (709)	2,196,600	1,913,400	1,913,400	359,200	2,272,600
Rentals & Ins (710)	49,200	50,000	50,000	8,000	58,000
Motor Veh. Oper. (711)	23,600	4,400	11,200	3,900	15,100
Awards/Indemn. (712)	233,100	250,000	250,000	38,100	288,100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,500	0	0	400	400
Inventory (715)	264,800	327,100	327,100	43,300	370,400
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,500	2,000	1,000	200	1,200
Computer Related (722)	19,300	41,300	28,300	3,200	31,500
Prof.Svc.St.Agy. (725)	1,266,900	1,139,300	1,139,300	0	1,139,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	9,988,800	10,383,000	10,383,000	1,421,400	11,804,400
Total Expenditures	25,524,000	27,199,600	26,725,500	1,918,300	28,643,800
Funding					
State (86050)	25,194,100	26,772,700	26,301,400	1,918,300	28,219,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	324,800	408,300	408,300	0	408,300
Interdep'l (68090,95)	5,100	18,600	15,800	0	15,800
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	316	324	324	0	324
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	316	324	324	0	324

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-329.43 Northeast Correctional Complex					
Salaries (70100)	15,658,300	16,061,500	16,363,200	536,500	16,899,700
Longevity (70102)	505,600	603,300	0	0	0
Overtime (70104)	222,000	90,100	44,100	0	44,100
Benefits (702)	8,774,400	8,839,300	8,770,900	121,700	8,892,600
Total Payroll	25,160,300	25,594,200	25,178,200	658,200	25,836,400
Travel (703)	89,600	61,400	61,400	0	61,400
Printing & Dupl. (704)	1,200	7,000	7,000	0	7,000
Utilities & Fuel (705)	2,492,400	2,367,900	2,367,900	0	2,367,900
Communications (706)	50,700	51,000	51,000	0	51,000
Maintenance (707)	193,100	175,000	175,000	0	175,000
Prof. Svc. 3rd Pty (708)	8,210,900	9,229,700	9,229,700	0	9,229,700
Supplies (709)	4,680,300	3,630,600	3,630,600	0	3,630,600
Rentals & Ins (710)	43,000	55,500	55,500	0	55,500
Motor Veh. Oper. (711)	103,900	90,000	90,000	0	90,000
Awards/Indemn. (712)	542,900	600,500	600,500	0	600,500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,022,700	1,050,000	1,050,000	0	1,050,000
Equipment (716)	21,300	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,400	1,300	1,300	0	1,300
Computer Related (722)	5,400	0	0	0	0
Prof.Svc.St.Agy. (725)	2,273,300	1,871,800	1,871,800	0	1,871,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	19,735,100	19,191,700	19,191,700	0	19,191,700
Total Expenditures	44,895,400	44,785,900	44,369,900	658,200	45,028,100
Funding					
State (86050)	43,305,500	43,469,400	43,064,300	658,200	43,722,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,429,600	1,178,900	1,178,900	0	1,178,900
Interdep'l (68090,95)	160,300	137,600	126,700	0	126,700
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	528	511	511	0	511
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	528	511	511	0	511

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-329.44 South Central Correctional Center					
Salaries (70100)	94,100	140,300	143,200	0	143,200
Longevity (70102)	5,500	5,700	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	40,100	52,800	52,200	0	52,200
Total Payroll	139,700	198,800	195,400	0	195,400
Travel (703)	2,600	800	800	0	800
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,500	0	0	0	0
Maintenance (707)	0	8,400	8,400	0	8,400
Prof. Svc. 3rd Pty (708)	28,545,600	28,928,700	28,928,700	619,000	29,547,700
Supplies (709)	0	200	200	0	200
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,400	0	0	0	0
Computer Related (722)	100	0	0	0	0
Prof.Svc.St.Agy. (725)	266,400	198,400	198,400	0	198,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	28,818,600	29,136,500	29,136,500	619,000	29,755,500
Total Expenditures	28,958,300	29,335,300	29,331,900	619,000	29,950,900
Funding					
State (86050)	28,947,500	29,316,600	29,313,200	619,000	29,932,200
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	10,800	18,700	18,700	0	18,700
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	3	3	0	3
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	2	3	3	0	3

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-329.45 Northwest Correctional Complex					
Salaries (70100)	18,581,400	20,680,800	21,047,500	669,500	21,717,000
Longevity (70102)	563,000	733,500	0	0	0
Overtime (70104)	1,628,700	1,300,000	972,800	0	972,800
Benefits (702)	10,476,900	11,101,800	11,018,600	151,800	11,170,400
Total Payroll	31,250,000	33,816,100	33,038,900	821,300	33,860,200
Travel (703)	74,400	47,300	47,300	0	47,300
Printing & Dupl. (704)	19,600	15,000	15,000	0	15,000
Utilities & Fuel (705)	2,561,300	2,201,200	2,201,200	0	2,201,200
Communications (706)	45,200	36,900	36,900	0	36,900
Maintenance (707)	153,500	251,200	251,200	0	251,200
Prof. Svc. 3rd Pty (708)	10,415,200	11,271,300	11,271,300	0	11,271,300
Supplies (709)	6,607,700	3,421,200	3,421,200	0	3,421,200
Rentals & Ins (710)	42,700	37,800	37,800	0	37,800
Motor Veh. Oper. (711)	171,800	207,200	207,200	0	207,200
Awards/Indemn. (712)	853,100	851,200	851,200	0	851,200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,275,400	860,000	860,000	0	860,000
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,600	2,000	2,000	0	2,000
Computer Related (722)	70,100	72,000	72,000	0	72,000
Prof.Svc.St.Agy. (725)	3,067,400	2,542,800	2,542,800	0	2,542,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	25,361,000	21,817,100	21,817,100	0	21,817,100
Total Expenditures	56,611,000	55,633,200	54,856,000	821,300	55,677,300
Funding					
State (86050)	55,003,900	53,900,800	53,137,700	821,300	53,959,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,268,600	1,247,400	1,247,400	0	1,247,400
Interdep'l (68090,95)	338,500	485,000	470,900	0	470,900
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	676	647	647	0	647
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	676	647	647	0	647

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-329.46 Lois M. DeBerry Special Needs Facility					
Salaries (70100)	15,472,900	16,591,400	16,846,200	368,700	17,214,900
Longevity (70102)	412,600	509,600	0	0	0
Overtime (70104)	2,735,300	1,900,000	1,415,100	0	1,415,100
Benefits (702)	7,806,900	7,904,100	7,846,300	83,600	7,929,900
Total Payroll	26,427,700	26,905,100	26,107,600	452,300	26,559,900
Travel (703)	32,200	21,400	21,400	0	21,400
Printing & Dupl. (704)	6,000	2,000	2,000	0	2,000
Utilities & Fuel (705)	1,546,100	1,403,000	1,403,000	0	1,403,000
Communications (706)	34,600	35,000	35,000	0	35,000
Maintenance (707)	291,400	155,400	155,400	0	155,400
Prof. Svc. 3rd Pty (708)	10,129,200	9,043,700	9,043,700	0	9,043,700
Supplies (709)	2,912,200	2,094,300	2,094,300	0	2,094,300
Rentals & Ins (710)	203,000	191,300	191,300	0	191,300
Motor Veh. Oper. (711)	33,900	29,500	29,500	0	29,500
Awards/Indemn. (712)	318,500	305,300	305,300	0	305,300
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	333,800	280,000	280,000	0	280,000
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,000	0	0	0	0
Computer Related (722)	35,100	0	0	0	0
Prof.Svc.St.Agy. (725)	1,829,100	1,614,400	1,614,400	0	1,614,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	17,707,500	15,175,300	15,175,300	0	15,175,300
Total Expenditures	44,135,200	42,080,400	41,282,900	452,300	41,735,200
Funding					
State (86050)	43,697,200	41,683,000	40,888,400	452,300	41,340,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	415,900	390,300	390,300	0	390,300
Interdep'l (68090,95)	22,100	7,100	4,200	0	4,200
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	467	460	460	0	460
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	467	460	460	0	460

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-329.47 Morgan County Correctional Complex					
Salaries (70100)	21,264,000	21,754,400	22,144,900	769,200	22,914,100
Longevity (70102)	624,400	781,100	0	0	0
Overtime (70104)	915,100	705,900	516,600	0	516,600
Benefits (702)	11,781,900	11,925,800	11,837,200	174,500	12,011,700
Total Payroll	34,585,400	35,167,200	34,498,700	943,700	35,442,400
Travel (703)	94,100	71,600	80,800	0	80,800
Printing & Dupl. (704)	4,500	5,000	5,000	0	5,000
Utilities & Fuel (705)	3,184,400	3,470,500	3,470,500	0	3,470,500
Communications (706)	94,000	139,100	139,100	0	139,100
Maintenance (707)	607,200	519,700	519,700	0	519,700
Prof. Svc. 3rd Pty (708)	12,339,800	14,914,500	14,914,500	0	14,914,500
Supplies (709)	6,954,000	5,359,700	5,414,500	0	5,414,500
Rentals & Ins (710)	53,400	113,000	88,000	0	88,000
Motor Veh. Oper. (711)	89,900	90,500	90,500	0	90,500
Awards/Indemn. (712)	546,200	650,000	640,000	0	640,000
Grants & Subs. (713)	0	4,000	4,000	0	4,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	967,700	1,239,200	1,214,200	0	1,214,200
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,500	10,000	9,000	0	9,000
Computer Related (722)	62,300	107,500	104,500	0	104,500
Prof.Svc.St.Agy. (725)	3,455,800	3,400,200	3,400,200	0	3,400,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	28,455,800	30,094,500	30,094,500	0	30,094,500
Total Expenditures	63,041,200	65,261,700	64,593,200	943,700	65,536,900
Funding					
State (86050)	61,639,700	63,607,300	62,951,000	943,700	63,894,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,200,600	1,599,000	1,599,000	0	1,599,000
Interdep'l (68090,95)	200,900	55,400	43,200	0	43,200
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	738	700	700	0	700
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	738	700	700	0	700

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-329.48 Office of Investigations and Compliance					
Salaries (70100)	3,096,600	2,843,100	2,875,600	0	2,875,600
Longevity (70102)	73,600	64,900	0	0	0
Overtime (70104)	292,300	223,600	223,600	0	223,600
Benefits (702)	1,422,400	1,180,400	1,173,100	0	1,173,100
Total Payroll	4,884,900	4,312,000	4,272,300	0	4,272,300
Travel (703)	149,200	90,000	90,000	0	90,000
Printing & Dupl. (704)	0	300	300	0	300
Utilities & Fuel (705)	200	1,000	1,000	0	1,000
Communications (706)	12,200	12,200	12,200	0	12,200
Maintenance (707)	3,900	2,500	2,500	0	2,500
Prof. Svc. 3rd Pty (708)	22,500	23,200	23,200	0	23,200
Supplies (709)	226,400	161,600	161,600	0	161,600
Rentals & Ins (710)	5,400	17,500	17,500	0	17,500
Motor Veh. Oper. (711)	9,100	5,000	5,000	0	5,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	7,800	25,000	25,000	0	25,000
Computer Related (722)	12,300	15,000	15,000	0	15,000
Prof.Svc.St.Agy. (725)	399,900	270,100	270,100	0	270,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	848,900	623,400	623,400	0	623,400
Total Expenditures	5,733,800	4,935,400	4,895,700	0	4,895,700
Funding					
State (86050)	5,723,100	4,935,400	4,895,700	0	4,895,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	10,700	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	74	70	70	0	70
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	74	70	70	0	70

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-329.50 Sex Offender Treatment Program					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	760,400	503,600	503,600	0	503,600
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	760,400	503,600	503,600	0	503,600
Total Expenditures	760,400	503,600	503,600	0	503,600
Funding					
State (86050)	731,900	443,600	443,600	0	443,600
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	60,000	60,000	0	60,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	28,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-329.51 Probation and Parole Field Supervision					
Salaries (70100)	31,638,000	32,382,900	32,943,800	0	32,943,800
Longevity (70102)	985,100	1,121,700	0	0	0
Overtime (70104)	179,100	130,900	130,900	0	130,900
Benefits (702)	15,599,400	15,710,800	15,583,600	0	15,583,600
Total Payroll	48,401,600	49,346,300	48,658,300	0	48,658,300
Travel (703)	1,310,200	602,700	602,700	0	602,700
Printing & Dupl. (704)	2,900	7,500	7,500	0	7,500
Utilities & Fuel (705)	200	1,500	1,500	0	1,500
Communications (706)	128,400	122,500	122,500	0	122,500
Maintenance (707)	1,128,000	1,250,000	1,250,000	0	1,250,000
Prof. Svc. 3rd Pty (708)	394,500	233,600	233,600	0	233,600
Supplies (709)	1,607,000	536,000	536,000	0	536,000
Rentals & Ins (710)	213,100	148,500	148,500	0	148,500
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	3,200	0	0	0	0
Grants & Subs. (713)	110,000	22,400	22,400	0	22,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	271,900	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	11,900	11,000	11,000	0	11,000
Computer Related (722)	943,700	300,000	300,000	0	300,000
Prof.Svc.St.Agy. (725)	11,593,300	13,001,900	11,341,800	0	11,341,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	17,718,400	16,237,600	14,577,500	0	14,577,500
Total Expenditures	66,120,000	65,583,900	63,235,800	0	63,235,800
Funding					
State (86050)	65,360,500	62,973,900	62,193,700	0	62,193,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	59,800	510,800	483,400	0	483,400
Interdep'l (68090,95)	17,700	1,000	1,000	0	1,000
Reserves	682,000	2,098,200	557,700	0	557,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	975	930	930	0	930
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	975	930	930	0	930

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-329.52 Community Corrections					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	13,447,100	14,141,800	14,141,800	0	14,141,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	3,700	3,700	0	3,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	13,447,100	14,145,500	14,145,500	0	14,145,500
Total Expenditures	13,447,100	14,145,500	14,145,500	0	14,145,500
Funding					
State (86050)	13,447,100	14,145,500	14,145,500	0	14,145,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-329.99 Sentencing Act of 1985					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	18,296,000	18,296,000	1,043,500	19,339,500
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	0	18,296,000	18,296,000	1,043,500	19,339,500
Total Expenditures	0	18,296,000	18,296,000	1,043,500	19,339,500
Funding					
State (86050)	0	18,288,500	18,288,500	1,043,500	19,332,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	7,500	7,500	0	7,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
330.00 Economic and Community Development					
Salaries (70100)	7,402,400	7,752,300	7,806,400	0	7,806,400
Longevity (70102)	96,800	107,200	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	2,715,200	2,818,800	2,805,600	0	2,805,600
Total Payroll	10,214,400	10,678,300	10,612,000	0	10,612,000
Travel (703)	559,300	581,100	581,100	250,000	831,100
Printing & Dupl. (704)	8,900	31,500	31,500	15,000	46,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	26,500	69,100	69,100	0	69,100
Maintenance (707)	2,700	4,800	4,800	0	4,800
Prof. Svc. 3rd Pty (708)	3,410,900	2,563,500	1,983,500	1,576,200	3,559,700
Supplies (709)	130,700	99,300	99,300	25,000	124,300
Rentals & Ins (710)	103,500	146,700	127,600	12,000	139,600
Motor Veh. Oper. (711)	600	400	400	0	400
Awards/Indemn. (712)	100	3,700	3,700	0	3,700
Grants & Subs. (713)	215,386,400	160,688,800	66,084,200	64,116,700	130,200,900
Unclassified (714)	8,000	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	58,300	113,600	113,600	0	113,600
Computer Related (722)	252,600	106,300	106,300	0	106,300
Prof.Svc.St.Agy. (725)	2,107,300	2,652,400	2,090,900	335,100	2,426,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	222,055,800	167,062,000	71,296,800	66,330,000	137,626,800
Total Expenditures	232,270,200	177,740,300	81,908,800	66,330,000	148,238,800
Funding					
State (86050)	143,576,100	125,806,200	48,475,600	66,330,000	114,805,600
Federal (68001,02)	78,292,400	27,145,300	26,647,900	0	26,647,900
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	664,900	0	0	0	0
Current Svcs (68080,85)	674,200	1,264,200	1,261,400	0	1,261,400
Interdep'l (68090,95)	104,700	524,600	523,900	0	523,900
Reserves	8,957,900	23,000,000	5,000,000	0	5,000,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	110	111	111	0	111
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	110	111	111	0	111

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-330.01 Administrative Services					
Salaries (70100)	2,977,900	3,158,700	3,182,200	0	3,182,200
Longevity (70102)	43,700	46,900	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	1,059,400	1,101,600	1,096,300	0	1,096,300
Total Payroll	4,081,000	4,307,200	4,278,500	0	4,278,500
Travel (703)	115,400	182,800	182,800	0	182,800
Printing & Dupl. (704)	1,000	11,200	11,200	0	11,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	10,000	26,100	26,100	0	26,100
Maintenance (707)	2,500	3,400	3,400	0	3,400
Prof. Svc. 3rd Pty (708)	308,500	409,200	409,200	0	409,200
Supplies (709)	55,500	73,000	73,000	0	73,000
Rentals & Ins (710)	40,200	64,300	64,300	0	64,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	600	600	0	600
Grants & Subs. (713)	156,200	0	0	0	0
Unclassified (714)	7,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	19,800	42,100	42,100	0	42,100
Computer Related (722)	74,300	103,500	103,500	0	103,500
Prof.Svc.St.Agy. (725)	1,116,200	1,114,300	1,111,800	0	1,111,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,907,200	2,030,500	2,028,000	0	2,028,000
Total Expenditures	5,988,200	6,337,700	6,306,500	0	6,306,500
Funding					
State (86050)	4,277,500	5,485,300	5,457,900	0	5,457,900
Federal (68001,02)	586,100	253,200	252,100	0	252,100
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	664,900	0	0	0	0
Current Svcs (68080,85)	373,200	460,000	457,300	0	457,300
Interdep'l (68090,95)	86,500	139,200	139,200	0	139,200
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	44	44	44	0	44
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	44	44	44	0	44

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-330.02 Business Development					
Salaries (70100)	3,685,000	3,692,800	3,714,600	0	3,714,600
Longevity (70102)	36,200	43,600	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	1,352,800	1,339,600	1,334,700	0	1,334,700
Total Payroll	5,074,000	5,076,000	5,049,300	0	5,049,300
Travel (703)	369,600	320,300	320,300	250,000	570,300
Printing & Dupl. (704)	3,400	9,000	9,000	15,000	24,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	11,300	30,900	30,900	0	30,900
Maintenance (707)	200	400	400	0	400
Prof. Svc. 3rd Pty (708)	1,158,100	743,600	743,600	1,210,000	1,953,600
Supplies (709)	62,400	7,500	7,500	25,000	32,500
Rentals & Ins (710)	60,900	41,800	41,800	0	41,800
Motor Veh. Oper. (711)	600	400	400	0	400
Awards/Indemn. (712)	100	1,100	1,100	0	1,100
Grants & Subs. (713)	12,562,800	12,316,700	196,500	2,800,000	2,996,500
Unclassified (714)	400	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	31,800	22,200	22,200	0	22,200
Computer Related (722)	64,000	0	0	0	0
Prof.Svc.St.Agy. (725)	734,100	465,800	437,600	0	437,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	15,059,700	13,960,100	1,811,700	4,300,000	6,111,700
Total Expenditures	20,133,700	19,036,100	6,861,000	4,300,000	11,161,000
Funding					
State (86050)	13,223,500	13,630,700	6,456,300	4,300,000	10,756,300
Federal (68001,02)	443,200	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	4,500	20,000	20,000	0	20,000
Interdep'l (68090,95)	17,000	385,400	384,700	0	384,700
Reserves	6,445,500	5,000,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	53	53	53	0	53
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	53	53	53	0	53

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-330.04 Policy and Federal Programs					
Salaries (70100)	345,500	533,100	537,400	0	537,400
Longevity (70102)	8,100	7,600	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	135,500	217,000	215,000	0	215,000
Total Payroll	489,100	757,700	752,400	0	752,400
Travel (703)	24,200	18,000	18,000	0	18,000
Printing & Dupl. (704)	800	6,100	6,100	0	6,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,600	6,400	6,400	0	6,400
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	1,450,500	445,300	445,300	0	445,300
Supplies (709)	700	4,200	4,200	0	4,200
Rentals & Ins (710)	1,100	1,500	1,500	0	1,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	73,435,800	25,700,200	25,250,200	0	25,250,200
Unclassified (714)	0	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,000	25,100	25,100	0	25,100
Computer Related (722)	5,900	2,800	2,800	0	2,800
Prof.Svc.St.Agy. (725)	83,600	130,200	130,200	0	130,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	75,006,200	26,341,200	25,891,200	0	25,891,200
Total Expenditures	75,495,300	27,098,900	26,643,600	0	26,643,600
Funding					
State (86050)	652,100	507,100	507,000	0	507,000
Federal (68001,02)	74,842,000	26,523,900	26,068,700	0	26,068,700
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	67,900	67,900	0	67,900
Interdep'l (68090,95)	1,200	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	7	8	8	0	8
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	7	8	8	0	8

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-330.05 Innovation Programs					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	2,525,400	362,700	362,700	0	362,700
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	900	0	0	0	0
Prof.Svc.St.Agy. (725)	400	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,526,700	362,700	362,700	0	362,700
Total Expenditures	2,526,700	362,700	362,700	0	362,700
Funding					
State (86050)	236,700	237,700	237,700	0	237,700
Federal (68001,02)	2,270,800	125,000	125,000	0	125,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	19,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-330.06 FastTrack Infrastructure and Job Training Assistance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	121,000	580,000	0	366,200	366,200
Supplies (709)	2,200	0	0	0	0
Rentals & Ins (710)	0	19,100	0	12,000	12,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	76,134,100	63,407,500	12,700	61,286,700	61,299,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	96,800	0	0	0	0
Prof.Svc.St.Agy. (725)	101,900	858,600	327,800	335,100	662,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	76,456,000	64,865,200	340,500	62,000,000	62,340,500
Total Expenditures	76,456,000	64,865,200	340,500	62,000,000	62,340,500
Funding					
State (86050)	76,225,300	64,524,700	0	62,000,000	62,000,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	230,700	340,500	340,500	0	340,500
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-330.07 Community and Rural Development					
Salaries (70100)	394,000	367,700	372,200	0	372,200
Longevity (70102)	8,800	9,100	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	167,500	160,600	159,600	0	159,600
Total Payroll	570,300	537,400	531,800	0	531,800
Travel (703)	50,100	60,000	60,000	0	60,000
Printing & Dupl. (704)	3,700	5,200	5,200	0	5,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,600	5,700	5,700	0	5,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	226,700	337,400	337,400	0	337,400
Supplies (709)	9,900	14,600	14,600	0	14,600
Rentals & Ins (710)	1,300	20,000	20,000	0	20,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	2,000	2,000	0	2,000
Grants & Subs. (713)	6,023,100	1,087,000	1,046,500	0	1,046,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,700	24,200	24,200	0	24,200
Computer Related (722)	4,800	0	0	0	0
Prof.Svc.St.Agy. (725)	71,100	82,300	82,300	0	82,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,399,000	1,638,400	1,597,900	0	1,597,900
Total Expenditures	6,969,300	2,175,800	2,129,700	0	2,129,700
Funding					
State (86050)	6,232,600	1,890,600	1,885,700	0	1,885,700
Federal (68001,02)	150,300	243,200	202,100	0	202,100
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	44,000	42,000	41,900	0	41,900
Interdep'l (68090,95)	0	0	0	0	0
Reserves	542,400	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	6	6	6	0	6
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	6	6	6	0	6

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-330.13 Tennessee Job Skills Program					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,673,600	5,284,700	5,284,700	0	5,284,700
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	500	500	0	500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,673,600	5,285,200	5,285,200	0	5,285,200
Total Expenditures	1,673,600	5,285,200	5,285,200	0	5,285,200
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	4,800	285,200	285,200	0	285,200
Interdep'l (68090,95)	0	0	0	0	0
Reserves	1,668,800	5,000,000	5,000,000	0	5,000,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-330.15 Economic Development District Grants					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	2,065,500	1,530,000	1,530,000	30,000	1,560,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	100	100	0	100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,065,500	1,530,100	1,530,100	30,000	1,560,100
Total Expenditures	2,065,500	1,530,100	1,530,100	30,000	1,560,100
Funding					
State (86050)	2,028,000	1,530,100	1,530,100	30,000	1,560,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	37,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-330.17 Film and Television Incentive Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	146,100	48,000	48,000	0	48,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	10,565,400	15,000,000	2,000,000	0	2,000,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	5,900	0	0	0	0
Prof.Svc.St.Agy. (725)	0	600	600	0	600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	10,717,400	15,048,600	2,048,600	0	2,048,600
Total Expenditures	10,717,400	15,048,600	2,048,600	0	2,048,600
Funding					
State (86050)	10,700,400	2,000,000	2,000,000	0	2,000,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	17,000	48,600	48,600	0	48,600
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	13,000,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-330.20 Headquarters Relocation Assistance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	6,000,000	400,900	0	400,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	0	6,000,000	400,900	0	400,900
Total Expenditures	0	6,000,000	400,900	0	400,900
Funding					
State (86050)	0	6,000,000	400,900	0	400,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-330.22 TNInvestco Tax Credits					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	30,244,500	30,000,000	30,000,000	0	30,000,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	30,244,500	30,000,000	30,000,000	0	30,000,000
Total Expenditures	30,244,500	30,000,000	30,000,000	0	30,000,000
Funding					
State (86050)	30,000,000	30,000,000	30,000,000	0	30,000,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	244,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
331.00 Education (K-12)					
Salaries (70100)	60,539,700	75,884,500	75,475,550	1,118,500	76,594,050
Longevity (70102)	1,594,100	1,222,800	-23,300	23,300	0
Overtime (70104)	283,300	0	0	0	0
Benefits (702)	24,438,600	30,537,200	29,167,250	424,700	29,591,950
Total Payroll	86,855,700	107,644,500	104,619,500	1,566,500	106,186,000
Travel (703)	2,536,100	3,598,700	2,939,500	50,300	2,989,800
Printing & Dupl. (704)	247,000	87,000	63,400	6,200	69,600
Utilities & Fuel (705)	2,003,300	1,920,800	1,728,000	259,800	1,987,800
Communications (706)	1,844,000	355,400	296,600	20,000	316,600
Maintenance (707)	1,645,700	1,406,700	1,205,600	61,400	1,267,000
Prof. Svc. 3rd Pty (708)	89,870,000	85,343,500	58,181,100	8,553,900	66,735,000
Supplies (709)	3,739,800	3,937,700	3,398,000	369,500	3,767,500
Rentals & Ins (710)	2,763,100	1,067,300	1,020,700	16,500	1,037,200
Motor Veh. Oper. (711)	24,300	13,300	13,600	500	14,100
Awards/Indemn. (712)	3,400	8,800	7,500	600	8,100
Grants & Subs. (713)	5,398,433,500	5,336,819,200	5,257,041,100	157,443,800	5,414,484,900
Unclassified (714)	53,100	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	91,000	332,500	341,900	0	341,900
Land (717)	0	0	0	0	0
Buildings (718)	0	1,100	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	200,000	921,300	884,300	0	884,300
Computer Related (722)	2,492,600	1,842,200	1,742,800	50,400	1,793,200
Prof.Svc.St.Agy. (725)	11,002,300	7,239,700	6,739,200	103,800	6,843,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,516,949,200	5,444,895,200	5,335,603,300	166,936,700	5,502,540,000
Total Expenditures	5,603,804,900	5,552,539,700	5,440,222,800	168,503,200	5,608,726,000
Funding					
State (86050)	4,327,266,700	4,353,886,500	4,313,411,400	167,448,300	4,480,859,700
Federal (68001,02)	1,207,130,800	1,093,532,900	1,013,980,800	60,000	1,014,040,800
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	422,300	420,500	3,614,600	33,200	3,647,800
Current Svcs (68080,85)	2,476,300	892,200	817,000	75,200	892,200
Interdep'l (68090,95)	60,808,500	87,305,100	103,997,500	886,500	104,884,000
Reserves	5,700,300	16,502,500	4,401,500	0	4,401,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,346	1,324	1,313	13	1,326
Part-Time	82	70	70	0	70
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,428	1,394	1,383	13	1,396

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-331.01 Administration					
Salaries (70100)	5,576,500	9,361,300	9,458,100	0	9,458,100
Longevity (70102)	91,900	193,600	0	0	0
Overtime (70104)	13,600	0	0	0	0
Benefits (702)	2,162,600	3,656,600	3,634,600	0	3,634,600
Total Payroll	7,844,600	13,211,500	13,092,700	0	13,092,700
Travel (703)	409,800	702,500	703,200	0	703,200
Printing & Dupl. (704)	1,500	10,200	15,300	0	15,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	32,400	9,300	10,000	0	10,000
Maintenance (707)	63,700	1,900	1,900	0	1,900
Prof. Svc. 3rd Pty (708)	301,700	616,200	643,000	0	643,000
Supplies (709)	64,800	105,000	102,900	0	102,900
Rentals & Ins (710)	175,300	136,700	122,400	0	122,400
Motor Veh. Oper. (711)	0	500	500	0	500
Awards/Indemn. (712)	200	3,300	3,300	0	3,300
Grants & Subs. (713)	120,700	90,000	90,000	750,000	840,000
Unclassified (714)	15,100	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	2,500	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	13,700	19,400	25,200	0	25,200
Computer Related (722)	77,600	62,000	67,200	0	67,200
Prof.Svc.St.Agy. (725)	1,137,600	1,264,100	1,236,200	0	1,236,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,416,600	3,021,100	3,021,100	750,000	3,771,100
Total Expenditures	10,261,200	16,232,600	16,113,800	750,000	16,863,800
Funding					
State (86050)	7,087,200	8,545,700	8,483,200	750,000	9,233,200
Federal (68001,02)	1,942,000	7,610,500	7,554,800	0	7,554,800
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	116,600	0	0	0	0
Current Svcs (68080,85)	38,700	58,000	58,000	0	58,000
Interdep'l (68090,95)	1,076,700	18,400	17,800	0	17,800
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	118	137	137	0	137
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	118	137	137	0	137

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-331.02 Grants-In-Aid					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	5,059,300	5,000,600	1,213,800	3,786,800	5,000,600
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,059,300	5,000,600	1,213,800	3,786,800	5,000,600
Total Expenditures	5,059,300	5,000,600	1,213,800	3,786,800	5,000,600
Funding					
State (86050)	5,059,300	5,000,600	1,213,800	3,786,800	5,000,600
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-331.03 ESEA No Child Left Behind					
Salaries (70100)	2,268,000	1,450,100	1,468,400	0	1,468,400
Longevity (70102)	23,000	22,100	0	0	0
Overtime (70104)	2,700	0	0	0	0
Benefits (702)	856,700	494,000	484,300	0	484,300
Total Payroll	3,150,400	1,966,200	1,952,700	0	1,952,700
Travel (703)	193,400	85,200	85,200	0	85,200
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,500	16,800	16,800	0	16,800
Maintenance (707)	0	300	300	0	300
Prof. Svc. 3rd Pty (708)	2,552,700	7,818,400	5,342,500	0	5,342,500
Supplies (709)	22,100	34,200	34,200	0	34,200
Rentals & Ins (710)	13,100	22,900	22,900	0	22,900
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	300	0	0	0	0
Grants & Subs. (713)	380,409,200	332,224,000	322,166,300	0	322,166,300
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	2,500	2,500	0	2,500
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	18,100	19,300	19,300	0	19,300
Computer Related (722)	7,500	46,600	46,600	0	46,600
Prof.Svc.St.Agy. (725)	1,208,800	191,200	191,200	0	191,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	384,428,100	340,461,900	327,928,300	0	327,928,300
Total Expenditures	387,578,500	342,428,100	329,881,000	0	329,881,000
Funding					
State (86050)	0	470,000	470,000	0	470,000
Federal (68001,02)	387,574,500	341,958,100	329,411,000	0	329,411,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	4,000	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	29	22	22	0	22
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	29	22	22	0	22

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-331.04 Technology, Infrastructure, and Support Systems					
Salaries (70100)	1,064,000	1,194,200	1,207,700	0	1,207,700
Longevity (70102)	21,200	26,900	0	0	0
Overtime (70104)	300	0	0	0	0
Benefits (702)	400,200	436,700	433,700	0	433,700
Total Payroll	1,485,700	1,657,800	1,641,400	0	1,641,400
Travel (703)	14,600	2,000	2,000	0	2,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	15,000	1,200	1,200	0	1,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	10,300	0	0	0	0
Supplies (709)	14,900	6,000	6,000	0	6,000
Rentals & Ins (710)	3,500	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	44,348,200	6,903,100	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	12,200	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,900	0	0	0	0
Computer Related (722)	240,900	160,000	160,000	0	160,000
Prof.Svc.St.Agy. (725)	1,117,000	786,100	786,100	0	786,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	45,782,500	7,858,400	955,300	0	955,300
Total Expenditures	47,268,200	9,516,200	2,596,700	0	2,596,700
Funding					
State (86050)	46,794,700	2,413,100	2,397,900	0	2,397,900
Federal (68001,02)	95,900	200,000	198,800	0	198,800
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	377,600	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	6,903,100	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	16	16	16	0	16
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	16	16	16	0	16

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-331.05 Teachers and Leaders					
Salaries (70100)	1,204,700	1,478,800	1,496,800	0	1,496,800
Longevity (70102)	33,500	43,700	0	0	0
Overtime (70104)	16,200	0	0	0	0
Benefits (702)	481,100	558,500	562,100	0	562,100
Total Payroll	1,735,500	2,081,000	2,058,900	0	2,058,900
Travel (703)	39,100	64,400	77,500	0	77,500
Printing & Dupl. (704)	0	1,700	6,100	0	6,100
Utilities & Fuel (705)	0	300	0	0	0
Communications (706)	4,400	24,900	5,000	0	5,000
Maintenance (707)	0	1,000	0	0	0
Prof. Svc. 3rd Pty (708)	172,000	1,456,900	1,253,000	0	1,253,000
Supplies (709)	20,800	58,400	37,500	0	37,500
Rentals & Ins (710)	6,100	19,200	8,000	0	8,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	251,800	678,300	760,000	0	760,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,800	3,800	5,000	0	5,000
Computer Related (722)	5,600	114,700	21,500	0	21,500
Prof.Svc.St.Agy. (725)	333,400	371,000	371,000	0	371,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	835,000	2,794,600	2,544,600	0	2,544,600
Total Expenditures	2,570,500	4,875,600	4,603,500	0	4,603,500
Funding					
State (86050)	2,568,500	4,872,600	4,600,500	0	4,600,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	2,000	500	500	0	500
Interdep'l (68090,95)	0	2,500	2,500	0	2,500
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	22	24	24	0	24
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	22	24	24	0	24

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-331.06 Curriculum and Instruction					
Salaries (70100)	893,700	934,900	953,450	0	953,450
Longevity (70102)	8,400	22,300	0	0	0
Overtime (70104)	100	0	0	0	0
Benefits (702)	324,100	347,800	337,850	0	337,850
Total Payroll	1,226,300	1,305,000	1,291,300	0	1,291,300
Travel (703)	20,800	32,900	29,900	0	29,900
Printing & Dupl. (704)	1,000	2,700	2,200	0	2,200
Utilities & Fuel (705)	13,500	0	0	0	0
Communications (706)	2,200	2,200	2,100	0	2,100
Maintenance (707)	3,200	0	3,200	0	3,200
Prof. Svc. 3rd Pty (708)	561,400	431,100	508,100	0	508,100
Supplies (709)	23,800	23,800	20,300	0	20,300
Rentals & Ins (710)	238,500	259,800	221,000	0	221,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	2,500	2,500	0	2,500
Grants & Subs. (713)	1,350,100	2,612,000	712,000	1,900,000	2,612,000
Unclassified (714)	500	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,300	3,100	100	0	100
Computer Related (722)	29,600	24,100	28,500	0	28,500
Prof.Svc.St.Agy. (725)	226,400	166,200	130,500	0	130,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,474,300	3,560,400	1,660,400	1,900,000	3,560,400
Total Expenditures	3,700,600	4,865,400	2,951,700	1,900,000	4,851,700
Funding					
State (86050)	2,525,400	3,735,900	1,825,400	1,900,000	3,725,400
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	692,200	614,500	614,500	0	614,500
Interdep'l (68090,95)	483,000	515,000	511,800	0	511,800
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	17	15	15	0	15
Part-Time	10	10	10	0	10
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	27	25	25	0	25

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-331.07 State Board of Education					
Salaries (70100)	439,500	901,200	627,800	48,700	676,500
Longevity (70102)	9,500	46,000	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	172,100	179,300	166,600	16,300	182,900
Total Payroll	621,100	1,126,500	794,400	65,000	859,400
Travel (703)	4,300	142,400	35,900	0	35,900
Printing & Dupl. (704)	0	13,500	3,500	0	3,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,600	4,000	4,000	0	4,000
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	55,600	84,000	84,000	0	84,000
Supplies (709)	8,600	13,900	13,900	0	13,900
Rentals & Ins (710)	7,100	11,100	11,100	0	11,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	2,500	2,500	0	2,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	5,000	5,000	0	5,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,800	17,500	17,500	0	17,500
Computer Related (722)	7,800	1,800	1,800	0	1,800
Prof.Svc.St.Agy. (725)	35,600	58,400	58,400	0	58,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	124,400	354,600	238,100	0	238,100
Total Expenditures	745,500	1,481,100	1,032,500	65,000	1,097,500
Funding					
State (86050)	741,700	1,481,100	1,032,500	65,000	1,097,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	3,800	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	6	8	8	1	9
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	6	8	8	1	9

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-331.09 Improving Schools Program					
Salaries (70100)	680,400	1,302,600	1,304,900	0	1,304,900
Longevity (70102)	17,800	8,200	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	282,900	541,300	540,000	0	540,000
Total Payroll	981,100	1,852,100	1,844,900	0	1,844,900
Travel (703)	52,400	83,200	83,200	0	83,200
Printing & Dupl. (704)	700	300	300	0	300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,500	10,700	10,700	0	10,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,537,400	947,400	1,056,300	0	1,056,300
Supplies (709)	57,300	337,800	228,900	0	228,900
Rentals & Ins (710)	55,800	8,600	8,600	0	8,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	43,123,800	49,282,000	45,182,000	0	45,182,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,500	6,500	6,500	0	6,500
Computer Related (722)	17,600	38,400	38,400	0	38,400
Prof.Svc.St.Agy. (725)	261,800	226,500	226,500	0	226,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	45,115,800	50,941,400	46,841,400	0	46,841,400
Total Expenditures	46,096,900	52,793,500	48,686,300	0	48,686,300
Funding					
State (86050)	19,605,000	20,202,800	20,201,000	0	20,201,000
Federal (68001,02)	25,731,400	32,403,200	28,397,800	0	28,397,800
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	101,500	100,000	0	0	0
Current Svcs (68080,85)	44,300	0	0	0	0
Interdep'l (68090,95)	190,100	87,500	87,500	0	87,500
Reserves	424,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	11	11	11	0	11
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	12	12	12	0	12

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-331.10 Career Ladder					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	33,806,600	35,000,000	27,500,000	0	27,500,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	33,806,600	35,000,000	27,500,000	0	27,500,000
Total Expenditures	33,806,600	35,000,000	27,500,000	0	27,500,000
Funding					
State (86050)	33,806,600	35,000,000	27,500,000	0	27,500,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-331.11 Accountability and Assessment					
Salaries (70100)	1,397,700	1,532,000	1,550,300	0	1,550,300
Longevity (70102)	25,700	36,500	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	523,700	642,400	638,300	0	638,300
Total Payroll	1,947,100	2,210,900	2,188,600	0	2,188,600
Travel (703)	43,000	72,200	72,200	0	72,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,467,400	29,900	29,900	0	29,900
Maintenance (707)	200	118,300	300	0	300
Prof. Svc. 3rd Pty (708)	24,994,600	32,328,100	29,376,100	8,500,000	37,876,100
Supplies (709)	7,600	16,400	16,400	0	16,400
Rentals & Ins (710)	3,500	14,600	14,600	0	14,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	5,157,300	5,997,000	5,997,000	0	5,997,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,200	0	0	0	0
Computer Related (722)	0	187,400	187,400	0	187,400
Prof.Svc.St.Agy. (725)	442,800	363,500	363,500	0	363,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	32,117,600	39,127,400	36,057,400	8,500,000	44,557,400
Total Expenditures	34,064,700	41,338,300	38,246,000	8,500,000	46,746,000
Funding					
State (86050)	27,164,800	29,634,700	29,617,400	8,500,000	38,117,400
Federal (68001,02)	6,721,400	8,533,600	8,528,600	0	8,528,600
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	178,000	100,000	100,000	0	100,000
Interdep'l (68090,95)	500	0	0	0	0
Reserves	0	3,070,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	20	19	19	0	19
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	20	19	19	0	19

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
99-331.19 After-School Programs Special Account					
Salaries (70100)	120,200	145,000	150,000	0	150,000
Longevity (70102)	4,100	4,100	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	33,400	52,500	51,600	0	51,600
Total Payroll	157,700	201,600	201,600	0	201,600
Travel (703)	7,200	10,100	8,900	0	8,900
Printing & Dupl. (704)	0	400	400	0	400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	1,200	1,200	0	1,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	12,000	15,700	15,700	0	15,700
Supplies (709)	200	13,400	3,400	0	3,400
Rentals & Ins (710)	600	300	300	0	300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	12,812,500	14,421,500	13,249,300	0	13,249,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	2,800	1,200	0	1,200
Prof.Svc.St.Agy. (725)	14,300	8,000	18,000	0	18,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	12,846,800	14,473,400	13,298,400	0	13,298,400
Total Expenditures	13,004,500	14,675,000	13,500,000	0	13,500,000
Funding					
State (86050)	13,004,500	13,500,000	13,500,000	0	13,500,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	1,175,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3	3	3	0	3
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	3	3	3	0	3

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-331.25 Basic Education Program					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	4,022,715,100	4,078,960,000	4,057,291,000	147,422,000	4,204,713,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,022,715,100	4,078,960,000	4,057,291,000	147,422,000	4,204,713,000
Total Expenditures	4,022,715,100	4,078,960,000	4,057,291,000	147,422,000	4,204,713,000
Funding					
State (86050)	4,022,715,100	4,078,960,000	4,057,291,000	147,422,000	4,204,713,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-331.32 Early Childhood Education					
Salaries (70100)	1,059,200	1,468,100	1,495,000	0	1,495,000
Longevity (70102)	40,800	53,800	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	483,100	650,800	644,700	0	644,700
Total Payroll	1,583,100	2,172,700	2,139,700	0	2,139,700
Travel (703)	100,000	141,500	141,500	0	141,500
Printing & Dupl. (704)	0	3,700	3,700	0	3,700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,400	12,800	12,800	0	12,800
Maintenance (707)	0	200	200	0	200
Prof. Svc. 3rd Pty (708)	821,400	10,100	10,100	0	10,100
Supplies (709)	11,200	21,400	21,400	0	21,400
Rentals & Ins (710)	11,300	3,200	3,200	0	3,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	89,157,200	89,098,200	86,048,200	3,050,000	89,098,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	600	700	700	0	700
Computer Related (722)	3,000	8,600	8,600	0	8,600
Prof.Svc.St.Agy. (725)	138,200	104,100	104,100	0	104,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	90,247,300	89,404,500	86,354,500	3,050,000	89,404,500
Total Expenditures	91,830,400	91,577,200	88,494,200	3,050,000	91,544,200
Funding					
State (86050)	90,042,200	91,229,100	88,148,800	3,050,000	91,198,800
Federal (68001,02)	1,784,300	348,100	345,400	0	345,400
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	3,900	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	29	27	27	0	27
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	29	27	27	0	27

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-331.34 Energy Efficient Schools Initiative					
Salaries (70100)	116,700	130,000	131,000	0	131,000
Longevity (70102)	1,600	2,000	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	49,600	55,000	54,800	0	54,800
Total Payroll	167,900	187,000	185,800	0	185,800
Travel (703)	200	3,500	3,500	0	3,500
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	400	500	500	0	500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	56,700	130,000	130,000	0	130,000
Supplies (709)	300	2,000	2,000	0	2,000
Rentals & Ins (710)	100	500	500	0	500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	5,228,300	5,500,000	4,053,300	0	4,053,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	100	500	500	0	500
Prof.Svc.St.Agy. (725)	23,700	24,900	24,900	0	24,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,309,800	5,662,400	4,215,700	0	4,215,700
Total Expenditures	5,477,700	5,849,400	4,401,500	0	4,401,500
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	980,600	495,000	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	5,700	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	4,491,400	5,354,400	4,401,500	0	4,401,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	2	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-331.35 School Nutrition Program					
Salaries (70100)	1,011,100	1,662,900	1,680,200	0	1,680,200
Longevity (70102)	22,800	34,500	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	419,700	673,600	669,700	0	669,700
Total Payroll	1,453,600	2,371,000	2,349,900	0	2,349,900
Travel (703)	153,400	150,500	154,000	0	154,000
Printing & Dupl. (704)	0	1,200	900	0	900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,000	5,800	2,900	0	2,900
Maintenance (707)	0	400	100	0	100
Prof. Svc. 3rd Pty (708)	392,300	384,500	384,500	0	384,500
Supplies (709)	4,700	11,000	11,000	0	11,000
Rentals & Ins (710)	24,400	11,400	12,500	0	12,500
Motor Veh. Oper. (711)	0	100	100	0	100
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	338,641,600	358,461,700	358,461,700	0	358,461,700
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	14,200	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	1,100	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	9,200	7,400	7,400	0	7,400
Computer Related (722)	3,600	22,600	22,600	0	22,600
Prof.Svc.St.Agy. (725)	189,900	341,700	341,700	0	341,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	339,435,300	359,399,400	359,399,400	0	359,399,400
Total Expenditures	340,888,900	361,770,400	361,749,300	0	361,749,300
Funding					
State (86050)	4,774,800	4,809,200	4,809,200	0	4,809,200
Federal (68001,02)	336,114,100	356,956,200	356,935,100	0	356,935,100
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	5,000	5,000	0	5,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	23	23	23	0	23
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	23	23	23	0	23

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-331.36 Special Education Services					
Salaries (70100)	2,548,200	2,148,900	2,173,400	0	2,173,400
Longevity (70102)	35,500	48,900	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	982,000	894,300	888,800	0	888,800
Total Payroll	3,565,700	3,092,100	3,062,200	0	3,062,200
Travel (703)	223,300	88,300	91,700	0	91,700
Printing & Dupl. (704)	0	3,200	1,600	0	1,600
Utilities & Fuel (705)	3,900	0	0	0	0
Communications (706)	19,500	19,200	19,200	0	19,200
Maintenance (707)	1,900	4,500	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	7,191,000	6,248,500	6,248,500	0	6,248,500
Supplies (709)	45,800	24,900	28,400	0	28,400
Rentals & Ins (710)	145,300	130,300	130,300	0	130,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	200	0	0	0
Grants & Subs. (713)	240,945,000	241,258,000	241,258,000	0	241,258,000
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	11,800	14,300	11,700	0	11,700
Computer Related (722)	76,800	28,400	28,400	0	28,400
Prof.Svc.St.Agy. (725)	1,028,100	537,900	537,900	0	537,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	249,692,800	248,357,700	248,357,700	0	248,357,700
Total Expenditures	253,258,500	251,449,800	251,419,900	0	251,419,900
Funding					
State (86050)	765,600	711,300	711,200	0	711,200
Federal (68001,02)	252,492,900	250,738,500	250,708,700	0	250,708,700
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	38	31	31	0	31
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	38	31	31	0	31

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-331.43 Driver Education					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,222,400	1,700,000	1,700,000	0	1,700,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,222,400	1,700,000	1,700,000	0	1,700,000
Total Expenditures	1,222,400	1,700,000	1,700,000	0	1,700,000
Funding					
State (86050)	1,222,400	1,700,000	1,700,000	0	1,700,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-331.45 Career and Technical Education Programs					
Salaries (70100)	2,257,300	2,719,500	2,775,500	40,200	2,815,700
Longevity (70102)	35,400	65,900	0	0	0
Overtime (70104)	4,900	0	0	0	0
Benefits (702)	862,000	1,061,600	1,031,000	12,800	1,043,800
Total Payroll	3,159,600	3,847,000	3,806,500	53,000	3,859,500
Travel (703)	192,800	293,600	157,000	0	157,000
Printing & Dupl. (704)	600	18,700	6,700	0	6,700
Utilities & Fuel (705)	53,700	50,600	52,000	0	52,000
Communications (706)	10,500	42,700	19,100	0	19,100
Maintenance (707)	1,800	2,800	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	1,546,900	1,299,500	1,912,800	0	1,912,800
Supplies (709)	27,700	181,900	36,900	0	36,900
Rentals & Ins (710)	31,200	33,900	69,500	0	69,500
Motor Veh. Oper. (711)	0	1,100	0	0	0
Awards/Indemn. (712)	0	1,700	1,000	0	1,000
Grants & Subs. (713)	19,086,300	19,381,600	19,256,600	525,000	19,781,600
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	11,500	0	14,000	0	14,000
Computer Related (722)	35,600	62,000	38,000	0	38,000
Prof.Svc.St.Agy. (725)	355,300	671,100	350,600	0	350,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	21,353,900	22,041,200	21,916,200	525,000	22,441,200
Total Expenditures	24,513,500	25,888,200	25,722,700	578,000	26,300,700
Funding					
State (86050)	4,829,500	4,181,000	4,049,500	578,000	4,627,500
Federal (68001,02)	19,469,400	21,632,200	21,598,300	0	21,598,300
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	28,100	0	0	0	0
Current Svcs (68080,85)	4,400	0	0	0	0
Interdep'l (68090,95)	12,000	75,000	74,900	0	74,900
Reserves	170,100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	41	41	41	1	42
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	41	41	41	1	42

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-331.50 Race to the Top					
Salaries (70100)	1,287,600	670,400	0	0	0
Longevity (70102)	1,800	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	436,900	189,600	0	0	0
Total Payroll	1,726,300	860,000	0	0	0
Travel (703)	157,700	181,800	0	0	0
Printing & Dupl. (704)	215,200	0	0	0	0
Utilities & Fuel (705)	4,000	0	0	0	0
Communications (706)	72,800	0	0	0	0
Maintenance (707)	1,500	0	0	0	0
Prof. Svc. 3rd Pty (708)	36,996,200	22,731,900	0	0	0
Supplies (709)	8,800	19,500	0	0	0
Rentals & Ins (710)	1,816,500	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	120,519,000	38,443,400	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	11,800	0	0	0	0
Computer Related (722)	855,300	0	0	0	0
Prof.Svc.St.Agy. (725)	2,496,900	19,100	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	163,156,100	61,395,700	0	0	0
Total Expenditures	164,882,400	62,255,700	0	0	0
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	164,852,300	62,255,700	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	29,700	0	0	0	0
Current Svcs (68080,85)	400	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	14	4	0	0	0
Part-Time	1	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	15	4	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-331.55 Achievement School District					
Salaries (70100)	12,187,700	18,323,500	18,690,000	0	18,690,000
Longevity (70102)	722,000	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	3,494,100	5,387,500	5,495,300	0	5,495,300
Total Payroll	16,403,800	23,711,000	24,185,300	0	24,185,300
Travel (703)	240,700	213,000	217,300	0	217,300
Printing & Dupl. (704)	15,300	1,800	1,800	0	1,800
Utilities & Fuel (705)	479,500	453,700	462,800	0	462,800
Communications (706)	82,400	50,000	51,000	0	51,000
Maintenance (707)	1,155,300	731,000	745,600	0	745,600
Prof. Svc. 3rd Pty (708)	5,558,700	4,939,800	5,038,600	0	5,038,600
Supplies (709)	1,487,000	1,434,100	1,462,800	0	1,462,800
Rentals & Ins (710)	39,100	189,500	193,300	0	193,300
Motor Veh. Oper. (711)	4,200	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	20,947,400	38,328,800	58,631,700	0	58,631,700
Unclassified (714)	32,300	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	8,100	270,000	275,400	0	275,400
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	71,000	669,200	682,600	0	682,600
Computer Related (722)	601,300	706,300	720,400	0	720,400
Prof.Svc.St.Agy. (725)	220,700	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	30,943,000	47,987,200	68,483,300	0	68,483,300
Total Expenditures	47,346,800	71,698,200	92,668,600	0	92,668,600
Funding					
State (86050)	0	3,800	3,800	0	3,800
Federal (68001,02)	300	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	92,800	207,700	3,535,000	0	3,535,000
Current Svcs (68080,85)	424,400	0	0	0	0
Interdep'l (68090,95)	46,829,300	71,486,700	89,129,800	0	89,129,800
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	223	222	226	0	226
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	223	222	226	0	226

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-331.90 Alvin C. York Institute					
Salaries (70100)	3,718,300	2,960,800	2,530,900	960,000	3,490,900
Longevity (70102)	52,000	52,300	-23,300	23,300	0
Overtime (70104)	9,700	0	0	0	0
Benefits (702)	1,746,400	2,201,300	1,081,800	384,100	1,465,900
Total Payroll	5,526,400	5,214,400	3,589,400	1,367,400	4,956,800
Travel (703)	44,800	35,300	0	50,300	50,300
Printing & Dupl. (704)	1,600	4,300	0	6,200	6,200
Utilities & Fuel (705)	257,800	189,900	0	259,800	259,800
Communications (706)	18,900	14,000	0	20,000	20,000
Maintenance (707)	79,300	43,100	0	61,400	61,400
Prof. Svc. 3rd Pty (708)	345,300	79,000	0	53,900	53,900
Supplies (709)	401,800	262,000	0	369,500	369,500
Rentals & Ins (710)	38,500	15,700	0	16,500	16,500
Motor Veh. Oper. (711)	100	400	0	500	500
Awards/Indemn. (712)	300	400	0	600	600
Grants & Subs. (713)	0	7,000	0	10,000	10,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	400	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,700	0	0	0	0
Computer Related (722)	50,300	35,400	0	50,400	50,400
Prof.Svc.St.Agy. (725)	153,100	69,900	0	103,800	103,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,396,900	756,400	0	1,002,900	1,002,900
Total Expenditures	6,923,300	5,970,800	3,589,400	2,370,300	5,959,700
Funding					
State (86050)	5,406,500	4,915,900	3,595,200	1,315,400	4,910,600
Federal (68001,02)	60,500	60,000	-400	60,000	59,600
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	49,800	33,200	0	33,200	33,200
Current Svcs (68080,85)	591,900	75,200	0	75,200	75,200
Interdep'l (68090,95)	814,600	886,500	-5,400	886,500	881,100
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	76	67	56	11	67
Part-Time	8	8	8	0	8
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	84	75	64	11	75

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-331.91 Tennessee School for the Blind					
Salaries (70100)	6,770,200	7,266,000	7,344,200	27,300	7,371,500
Longevity (70102)	129,600	156,400	0	0	0
Overtime (70104)	16,800	0	0	0	0
Benefits (702)	3,014,400	3,187,800	3,170,100	4,500	3,174,600
Total Payroll	9,931,000	10,610,200	10,514,300	31,800	10,546,100
Travel (703)	40,000	40,000	40,000	0	40,000
Printing & Dupl. (704)	7,600	2,900	2,900	0	2,900
Utilities & Fuel (705)	390,800	394,500	399,800	0	399,800
Communications (706)	15,100	18,500	18,500	0	18,500
Maintenance (707)	133,700	210,000	146,000	0	146,000
Prof. Svc. 3rd Pty (708)	422,000	278,700	364,600	0	364,600
Supplies (709)	611,000	534,700	534,700	0	534,700
Rentals & Ins (710)	43,100	17,600	43,600	0	43,600
Motor Veh. Oper. (711)	7,400	6,200	8,000	0	8,000
Awards/Indemn. (712)	800	700	700	0	700
Grants & Subs. (713)	0	11,100	9,300	0	9,300
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	30,000	4,000	0	4,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	12,100	10,000	10,000	0	10,000
Computer Related (722)	101,300	90,500	90,500	0	90,500
Prof.Svc.St.Agy. (725)	239,100	251,500	224,300	0	224,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,024,800	1,896,900	1,896,900	0	1,896,900
Total Expenditures	11,955,800	12,507,100	12,411,200	31,800	12,443,000
Funding					
State (86050)	11,216,000	11,594,100	11,505,200	31,800	11,537,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	25,000	25,000	0	25,000
Current Svcs (68080,85)	83,200	9,700	9,700	0	9,700
Interdep'l (68090,95)	656,600	878,300	871,300	0	871,300
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	181	178	178	0	178
Part-Time	18	17	17	0	17
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	199	195	195	0	195

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-331.92 Tennessee School for the Deaf					
Salaries (70100)	8,125,400	8,744,200	8,834,600	32,700	8,867,300
Longevity (70102)	157,700	180,800	0	0	0
Overtime (70104)	218,800	0	0	0	0
Benefits (702)	3,955,700	4,102,700	4,082,200	5,400	4,087,600
Total Payroll	12,457,600	13,027,700	12,916,800	38,100	12,954,900
Travel (703)	33,200	31,000	31,000	0	31,000
Printing & Dupl. (704)	100	2,400	2,400	0	2,400
Utilities & Fuel (705)	685,800	720,300	695,200	0	695,200
Communications (706)	16,400	11,400	11,400	0	11,400
Maintenance (707)	122,400	117,400	117,400	0	117,400
Prof. Svc. 3rd Pty (708)	2,484,500	1,636,500	1,636,500	0	1,636,500
Supplies (709)	584,700	470,400	470,400	0	470,400
Rentals & Ins (710)	45,300	43,700	43,700	0	43,700
Motor Veh. Oper. (711)	12,000	4,500	4,500	0	4,500
Awards/Indemn. (712)	1,700	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	9,800	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,000	15,100	15,100	0	15,100
Computer Related (722)	195,400	65,500	90,600	0	90,600
Prof.Svc.St.Agy. (725)	407,000	366,200	366,200	0	366,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,604,500	3,484,400	3,484,400	0	3,484,400
Total Expenditures	17,062,100	16,512,100	16,401,200	38,100	16,439,300
Funding					
State (86050)	15,863,000	15,968,700	15,861,500	38,100	15,899,600
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	39,600	39,600	0	39,600
Current Svcs (68080,85)	24,200	29,000	29,000	0	29,000
Interdep'l (68090,95)	575,800	474,800	471,100	0	471,100
Reserves	599,100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	241	238	238	0	238
Part-Time	21	11	11	0	11
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	262	249	249	0	249

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-331.93 West Tennessee School for the Deaf					
Salaries (70100)	1,420,200	1,592,600	1,609,200	9,600	1,618,800
Longevity (70102)	20,800	31,600	0	0	0
Overtime (70104)	100	0	0	0	0
Benefits (702)	731,300	806,500	801,100	1,600	802,700
Total Payroll	2,172,400	2,430,700	2,410,300	11,200	2,421,500
Travel (703)	1,200	5,500	5,500	0	5,500
Printing & Dupl. (704)	3,400	4,600	4,600	0	4,600
Utilities & Fuel (705)	114,300	111,500	118,200	0	118,200
Communications (706)	1,800	3,700	3,700	0	3,700
Maintenance (707)	18,800	23,700	17,000	0	17,000
Prof. Svc. 3rd Pty (708)	22,200	22,200	22,200	0	22,200
Supplies (709)	135,600	119,600	119,600	0	119,600
Rentals & Ins (710)	5,300	5,200	5,200	0	5,200
Motor Veh. Oper. (711)	400	500	500	0	500
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	400	10,000	10,000	0	10,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,900	3,200	3,200	0	3,200
Computer Related (722)	23,000	22,000	22,000	0	22,000
Prof.Svc.St.Agy. (725)	108,900	75,500	75,500	0	75,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	440,300	407,200	407,200	0	407,200
Total Expenditures	2,612,700	2,837,900	2,817,500	11,200	2,828,700
Funding					
State (86050)	2,443,700	2,615,200	2,596,400	11,200	2,607,600
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	15,000	15,000	0	15,000
Current Svcs (68080,85)	5,300	5,300	5,300	0	5,300
Interdep'l (68090,95)	155,000	202,400	200,800	0	200,800
Reserves	8,700	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	36	36	36	0	36
Part-Time	9	9	9	0	9
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	45	45	45	0	45

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-331.95 Tennessee Early Intervention Services					
Salaries (70100)	6,393,100	9,897,500	9,994,100	0	9,994,100
Longevity (70102)	139,000	193,200	0	0	0
Overtime (70104)	100	0	0	0	0
Benefits (702)	3,026,600	4,417,400	4,398,700	0	4,398,700
Total Payroll	9,558,800	14,508,100	14,392,800	0	14,392,800
Travel (703)	564,200	1,219,800	1,000,000	0	1,000,000
Printing & Dupl. (704)	0	14,400	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	68,800	76,600	76,600	0	76,600
Maintenance (707)	24,200	7,500	25,000	0	25,000
Prof. Svc. 3rd Pty (708)	3,825,000	3,805,000	4,074,600	0	4,074,600
Supplies (709)	201,100	247,300	247,300	0	247,300
Rentals & Ins (710)	59,500	143,100	110,000	0	110,000
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	13,531,700	13,458,400	13,458,400	0	13,458,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	43,400	15,000	45,000	0	45,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	8,100	131,800	66,000	0	66,000
Computer Related (722)	160,300	162,600	168,600	0	168,600
Prof.Svc.St.Agy. (725)	863,700	1,237,800	1,227,600	0	1,227,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	19,350,200	20,519,300	20,509,100	0	20,509,100
Total Expenditures	28,909,000	35,027,400	34,901,900	0	34,901,900
Funding					
State (86050)	9,580,400	12,102,600	12,058,800	0	12,058,800
Federal (68001,02)	9,311,200	10,341,800	10,302,700	0	10,302,700
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	10,011,000	12,583,000	12,540,400	0	12,540,400
Reserves	6,400	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	200	200	200	0	200
Part-Time	14	14	14	0	14
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	214	214	214	0	214

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-331.97 Major Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	39,700	144,100	144,100	0	144,100
Prof. Svc. 3rd Pty (708)	10,100	80,000	80,000	0	80,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	105,000	105,000	0	105,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	49,800	329,100	329,100	0	329,100
Total Expenditures	49,800	329,100	329,100	0	329,100
Funding					
State (86050)	49,800	239,100	239,100	0	239,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	90,000	90,000	0	90,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
Grand Total - Higher Education					
Salaries (70100)	7,220,900	7,589,100	7,308,600	587,000	7,895,600
Longevity (70102)	108,500	124,800	0	0	0
Overtime (70104)	600	4,800	4,800	0	4,800
Benefits (702)	2,677,500	2,725,900	2,614,800	196,100	2,810,900
Total Payroll	10,007,500	10,444,600	9,928,200	783,100	10,711,300
Travel (703)	276,100	434,500	344,000	20,000	364,000
Printing & Dupl. (704)	33,000	184,600	163,200	10,100	173,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	186,900	232,800	232,800	10,000	242,800
Maintenance (707)	19,600	8,900	8,900	0	8,900
Prof. Svc. 3rd Pty (708)	23,699,400	25,568,100	25,552,300	30,000	25,582,300
Supplies (709)	75,200	312,400	223,400	30,100	253,500
Rentals & Ins (710)	97,300	20,000	20,000	50,200	70,200
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	10,300	10,000	10,000	0	10,000
Grants & Subs. (713)	1,705,430,100	1,726,350,800	1,707,742,400	78,790,400	1,786,532,800
Unclassified (714)	2,307,143,500	2,345,025,300	2,345,025,300	0	2,345,025,300
Inventory (715)	0	0	0	0	0
Equipment (716)	0	22,400	22,400	0	22,400
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	51,500	0	0	200	200
Computer Related (722)	237,300	145,300	145,300	0	145,300
Prof.Svc.St.Agy. (725)	12,937,600	6,115,600	6,101,300	42,600	6,143,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,050,197,900	4,104,430,700	4,085,591,300	78,983,600	4,164,574,900
Total Expenditures	4,060,205,400	4,114,875,300	4,095,519,500	79,766,700	4,175,286,200
Funding					
State (86050)	1,548,654,100	1,560,097,700	1,541,179,400	80,316,700	1,621,496,100
Federal (68001,02)	214,639,500	219,289,200	219,097,900	0	219,097,900
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	1,051,700	1,300,000	1,100,000	0	1,100,000
Current Svcs (68080,85)	647,651,500	630,456,100	630,456,100	-550,000	629,906,100
Interdep'l (68090,95)	19,003,900	13,649,400	13,603,200	0	13,603,200
Reserves	130,700	300,000	300,000	0	300,000
Student Tuition & Fees	1,629,074,000	1,689,782,900	1,689,782,900	0	1,689,782,900
Positions					
Full-Time	136	132	131	10	141
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	1,268	1,265	1,265	0	1,265
Professional	5,635	5,912	5,912	0	5,912
Faculty	9,485	9,485	9,485	0	9,485
Clerical & Support	8,414	8,269	8,269	0	8,269
Total Positions	24,938	25,063	25,062	10	25,072

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
332.00 Higher Education - State Administered Programs					
Salaries (70100)	7,220,900	7,589,100	7,308,600	587,000	7,895,600
Longevity (70102)	108,500	124,800	0	0	0
Overtime (70104)	600	4,800	4,800	0	4,800
Benefits (702)	2,677,500	2,725,900	2,614,800	196,100	2,810,900
Total Payroll	10,007,500	10,444,600	9,928,200	783,100	10,711,300
Travel (703)	276,100	434,500	344,000	20,000	364,000
Printing & Dupl. (704)	33,000	184,600	163,200	10,100	173,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	186,900	232,800	232,800	10,000	242,800
Maintenance (707)	19,600	8,900	8,900	0	8,900
Prof. Svc. 3rd Pty (708)	23,699,400	25,568,100	25,552,300	30,000	25,582,300
Supplies (709)	75,200	312,400	223,400	30,100	253,500
Rentals & Ins (710)	97,300	20,000	20,000	50,200	70,200
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	10,300	10,000	10,000	0	10,000
Grants & Subs. (713)	559,001,900	591,378,100	584,422,700	18,031,100	602,453,800
Unclassified (714)	1,621,600	1,498,400	1,498,400	0	1,498,400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	22,400	22,400	0	22,400
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	51,500	0	0	200	200
Computer Related (722)	237,300	145,300	145,300	0	145,300
Prof.Svc.St.Agy. (725)	12,937,600	6,115,600	6,101,300	42,600	6,143,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	598,247,800	625,931,100	618,744,700	18,224,300	636,969,000
Total Expenditures	608,255,300	636,375,700	628,672,900	19,007,400	647,680,300
Funding					
State (86050)	402,225,900	425,125,000	417,859,700	19,557,400	437,417,100
Federal (68001,02)	153,285,100	159,802,400	159,611,100	0	159,611,100
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	1,051,700	1,300,000	1,100,000	0	1,100,000
Current Svcs (68080,85)	32,558,000	36,198,900	36,198,900	-550,000	35,648,900
Interdep'l (68090,95)	19,003,900	13,649,400	13,603,200	0	13,603,200
Reserves	130,700	300,000	300,000	0	300,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	136	132	131	10	141
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	136	132	131	10	141

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.01 Tennessee Higher Education Commission					
Salaries (70100)	4,338,600	4,536,400	4,459,400	221,000	4,680,400
Longevity (70102)	47,000	62,400	0	0	0
Overtime (70104)	600	2,500	2,500	0	2,500
Benefits (702)	1,511,000	1,548,300	1,506,900	62,100	1,569,000
Total Payroll	5,897,200	6,149,600	5,968,800	283,100	6,251,900
Travel (703)	213,900	267,100	198,000	0	198,000
Printing & Dupl. (704)	300	57,000	57,000	100	57,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	10,300	46,100	46,100	0	46,100
Maintenance (707)	400	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,501,000	2,290,100	2,275,100	0	2,275,100
Supplies (709)	43,100	189,400	100,400	100	100,500
Rentals & Ins (710)	33,300	15,000	15,000	200	15,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	300	0	0	0	0
Grants & Subs. (713)	11,172,800	9,473,300	4,065,300	6,300,000	10,365,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	8,500	8,500	0	8,500
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	36,000	0	0	200	200
Computer Related (722)	220,500	75,700	75,700	0	75,700
Prof.Svc.St.Agy. (725)	1,471,300	1,168,700	1,157,000	12,600	1,169,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	14,703,200	13,590,900	7,998,100	6,313,200	14,311,300
Total Expenditures	20,600,400	19,740,500	13,966,900	6,596,300	20,563,200
Funding					
State (86050)	0	7,896,000	2,345,100	6,596,300	8,941,400
Federal (68001,02)	5,371,600	5,832,100	5,822,300	0	5,822,300
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	1,051,700	600,000	400,000	0	400,000
Current Svcs (68080,85)	5,293,600	2,788,300	2,788,300	0	2,788,300
Interdep'l (68090,95)	8,883,500	2,324,100	2,311,200	0	2,311,200
Reserves	0	300,000	300,000	0	300,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	69	65	64	3	67
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	69	65	64	3	67

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.02 Contract Education					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	195,000	195,000	0	195,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	2,227,700	1,985,800	1,915,800	0	1,915,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,227,700	2,180,800	2,110,800	0	2,110,800
Total Expenditures	2,227,700	2,180,800	2,110,800	0	2,110,800
Funding					
State (86050)	2,227,700	2,180,800	2,110,800	0	2,110,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.03 Tennessee Student Assistance Awards					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	61,806,200	64,562,500	64,562,500	10,000,000	74,562,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	61,806,200	64,562,500	64,562,500	10,000,000	74,562,500
Total Expenditures	61,806,200	64,562,500	64,562,500	10,000,000	74,562,500
Funding					
State (86050)	55,006,200	57,762,500	57,762,500	10,000,000	67,762,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	6,800,000	6,800,000	6,800,000	0	6,800,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
60-332.04 Federal Family Education Loan Program (FFELP)					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	148,130,300	158,900,000	158,900,000	0	158,900,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	252,200	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	148,382,500	158,900,000	158,900,000	0	158,900,000
Total Expenditures	148,382,500	158,900,000	158,900,000	0	158,900,000
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	145,537,200	150,000,000	150,000,000	0	150,000,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	2,845,300	8,900,000	8,900,000	0	8,900,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.05 Tennessee Student Assistance Corporation					
Salaries (70100)	2,882,300	3,052,700	2,849,200	366,000	3,215,200
Longevity (70102)	61,500	62,400	0	0	0
Overtime (70104)	0	2,300	2,300	0	2,300
Benefits (702)	1,166,500	1,177,600	1,107,900	134,000	1,241,900
Total Payroll	4,110,300	4,295,000	3,959,400	500,000	4,459,400
Travel (703)	62,100	167,400	146,000	20,000	166,000
Printing & Dupl. (704)	32,700	127,600	106,200	10,000	116,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	176,600	186,700	186,700	10,000	196,700
Maintenance (707)	19,200	8,900	8,900	0	8,900
Prof. Svc. 3rd Pty (708)	22,197,200	23,083,000	23,082,200	30,000	23,112,200
Supplies (709)	32,100	123,000	123,000	30,000	153,000
Rentals & Ins (710)	63,900	5,000	5,000	50,000	55,000
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	136,000	5,300	5,300	0	5,300
Unclassified (714)	0	7,500	7,500	0	7,500
Inventory (715)	0	0	0	0	0
Equipment (716)	0	13,900	13,900	0	13,900
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	15,500	0	0	0	0
Computer Related (722)	16,800	69,600	69,600	0	69,600
Prof.Svc.St.Agy. (725)	593,900	1,146,200	1,144,300	30,000	1,174,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	23,346,100	24,944,100	24,898,600	180,000	25,078,600
Total Expenditures	27,456,400	29,239,100	28,858,000	680,000	29,538,000
Funding					
State (86050)	1,328,200	1,633,500	1,289,000	1,230,000	2,519,000
Federal (68001,02)	1,178,900	2,505,200	2,501,900	0	2,501,900
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	22,334,700	22,500,000	22,500,000	-550,000	21,950,000
Interdep'l (68090,95)	2,614,600	2,600,400	2,567,100	0	2,567,100
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	53	53	53	7	60
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	53	53	53	7	60

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.06 Academic Scholars Program					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	576,400	790,500	790,500	0	790,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	576,400	790,500	790,500	0	790,500
Total Expenditures	576,400	790,500	790,500	0	790,500
Funding					
State (86050)	373,500	411,800	411,800	0	411,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	202,900	378,700	378,700	0	378,700
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.07 Loan/Scholarship Programs					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,887,600	3,594,900	3,416,700	0	3,416,700
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,887,600	3,594,900	3,416,700	0	3,416,700
Total Expenditures	1,887,600	3,594,900	3,416,700	0	3,416,700
Funding					
State (86050)	921,000	1,220,800	1,220,800	0	1,220,800
Federal (68001,02)	57,300	178,200	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	700,000	700,000	0	700,000
Current Svcs (68080,85)	259,900	141,000	141,000	0	141,000
Interdep'l (68090,95)	518,700	1,354,900	1,354,900	0	1,354,900
Reserves	130,700	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.08 Centers of Excellence					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	18,193,700	17,769,000	17,199,000	215,600	17,414,600
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	18,193,700	17,769,000	17,199,000	215,600	17,414,600
Total Expenditures	18,193,700	17,769,000	17,199,000	215,600	17,414,600
Funding					
State (86050)	18,193,700	17,769,000	17,199,000	215,600	17,414,600
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.09 THEC Grants					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	100	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,200	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	100	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	10,000	10,000	10,000	0	10,000
Grants & Subs. (713)	10,325,400	14,200,800	4,125,300	0	4,125,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	10,336,800	14,210,800	4,135,300	0	4,135,300
Total Expenditures	10,336,800	14,210,800	4,135,300	0	4,135,300
Funding					
State (86050)	9,009,600	12,353,900	2,278,400	0	2,278,400
Federal (68001,02)	1,140,100	1,286,900	1,286,900	0	1,286,900
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	187,100	570,000	570,000	0	570,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.11 Campus Centers of Emphasis					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,313,300	1,282,600	1,241,500	15,500	1,257,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,313,300	1,282,600	1,241,500	15,500	1,257,000
Total Expenditures	1,313,300	1,282,600	1,241,500	15,500	1,257,000
Funding					
State (86050)	1,313,300	1,282,600	1,241,500	15,500	1,257,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.14 Foreign Language Institute					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	410,300	413,400	400,800	0	400,800
Unclassified (714)	1,621,600	1,490,900	1,490,900	0	1,490,900
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	700	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,031,900	1,905,000	1,891,700	0	1,891,700
Total Expenditures	2,031,900	1,905,000	1,891,700	0	1,891,700
Funding					
State (86050)	410,300	414,100	400,800	0	400,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,621,600	1,490,900	1,490,900	0	1,490,900
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	14	14	14	0	14
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	14	14	14	0	14

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
99-332.19 Lottery for Education Account					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	302,822,200	318,400,000	327,800,000	1,500,000	329,300,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	10,620,200	3,800,000	3,800,000	0	3,800,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	313,442,400	322,200,000	331,600,000	1,500,000	333,100,000
Total Expenditures	313,442,400	322,200,000	331,600,000	1,500,000	333,100,000
Funding					
State (86050)	313,442,400	322,200,000	331,600,000	1,500,000	333,100,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
332.10 University of Tennessee System					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	475,522,100	488,006,000	481,434,800	26,125,800	507,560,600
Unclassified (714)	941,791,200	963,441,700	963,441,700	0	963,441,700
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,417,313,300	1,451,447,700	1,444,876,500	26,125,800	1,471,002,300
Total Expenditures	1,417,313,300	1,451,447,700	1,444,876,500	26,125,800	1,471,002,300
Funding					
State (86050)	475,522,100	488,006,000	481,434,800	26,125,800	507,560,600
Federal (68001,02)	48,044,000	46,601,100	46,601,100	0	46,601,100
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	320,427,600	307,564,000	307,564,000	0	307,564,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	573,319,600	609,276,600	609,276,600	0	609,276,600
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	654	674	674	0	674
Professional	1,861	1,963	1,963	0	1,963
Faculty	2,985	3,019	3,019	0	3,019
Clerical & Support	3,572	3,586	3,586	0	3,586
Total Positions	9,072	9,242	9,242	0	9,242

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.10 UT University-Wide Administration					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	4,645,300	4,717,800	4,661,800	254,800	4,916,600
Unclassified (714)	18,748,600	16,562,200	16,562,200	0	16,562,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	23,393,900	21,280,000	21,224,000	254,800	21,478,800
Total Expenditures	23,393,900	21,280,000	21,224,000	254,800	21,478,800
Funding					
State (86050)	4,645,300	4,717,800	4,661,800	254,800	4,916,600
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	18,748,600	16,562,200	16,562,200	0	16,562,200
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	64	64	64	0	64
Professional	157	154	154	0	154
Faculty	1	1	1	0	1
Clerical	75	75	75	0	75
Total Positions	297	294	294	0	294

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.12 UT Research Initiatives					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	5,734,200	10,734,200	5,734,200	118,700	5,852,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,734,200	10,734,200	5,734,200	118,700	5,852,900
Total Expenditures	5,734,200	10,734,200	5,734,200	118,700	5,852,900
Funding					
State (86050)	5,734,200	10,734,200	5,734,200	118,700	5,852,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.15 UT Institute for Public Service					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	5,236,000	5,251,400	5,247,800	176,200	5,424,000
Unclassified (714)	1,130,300	822,700	822,700	0	822,700
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,366,300	6,074,100	6,070,500	176,200	6,246,700
Total Expenditures	6,366,300	6,074,100	6,070,500	176,200	6,246,700
Funding					
State (86050)	5,236,000	5,251,400	5,247,800	176,200	5,424,000
Federal (68001,02)	185,600	201,000	201,000	0	201,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	944,700	621,700	621,700	0	621,700
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	5	4	4	0	4
Professional	13	14	14	0	14
Faculty	0	0	0	0	0
Clerical	9	11	11	0	11
Total Positions	27	29	29	0	29

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.16 UT Municipal Technical Advisory Service					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	2,890,200	2,901,500	2,897,500	139,700	3,037,200
Unclassified (714)	3,287,700	3,229,500	3,229,500	0	3,229,500
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,177,900	6,131,000	6,127,000	139,700	6,266,700
Total Expenditures	6,177,900	6,131,000	6,127,000	139,700	6,266,700
Funding					
State (86050)	2,890,200	2,901,500	2,897,500	139,700	3,037,200
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	3,287,700	3,229,500	3,229,500	0	3,229,500
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	2	2	2	0	2
Professional	33	35	35	0	35
Faculty	0	0	0	0	0
Clerical	12	11	11	0	11
Total Positions	47	48	48	0	48

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.17 UT County Technical Assistance Service					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,756,200	1,766,100	1,763,100	98,200	1,861,300
Unclassified (714)	3,004,600	3,080,000	3,080,000	0	3,080,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,760,800	4,846,100	4,843,100	98,200	4,941,300
Total Expenditures	4,760,800	4,846,100	4,843,100	98,200	4,941,300
Funding					
State (86050)	1,756,200	1,766,100	1,763,100	98,200	1,861,300
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	3,004,600	3,080,000	3,080,000	0	3,080,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	1	1	1	0	1
Professional	28	28	28	0	28
Faculty	0	0	0	0	0
Clerical	6	6	6	0	6
Total Positions	35	35	35	0	35

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.21 UT Access and Diversity Initiative					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	5,688,900	5,688,900	5,688,900	117,800	5,806,700
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,688,900	5,688,900	5,688,900	117,800	5,806,700
Total Expenditures	5,688,900	5,688,900	5,688,900	117,800	5,806,700
Funding					
State (86050)	5,688,900	5,688,900	5,688,900	117,800	5,806,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.23 UT Space Institute					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	7,904,400	7,924,200	7,916,500	284,800	8,201,300
Unclassified (714)	1,824,500	1,730,700	1,730,700	0	1,730,700
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	9,728,900	9,654,900	9,647,200	284,800	9,932,000
Total Expenditures	9,728,900	9,654,900	9,647,200	284,800	9,932,000
Funding					
State (86050)	7,904,400	7,924,200	7,916,500	284,800	8,201,300
Federal (68001,02)	172,100	131,800	131,800	0	131,800
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	323,300	258,600	258,600	0	258,600
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	1,329,100	1,340,300	1,340,300	0	1,340,300
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	9	8	8	0	8
Professional	8	12	12	0	12
Faculty	17	17	17	0	17
Clerical	40	40	40	0	40
Total Positions	74	77	77	0	77

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.25 UT Agricultural Experiment Station					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	25,468,300	25,587,300	25,557,800	1,014,700	26,572,500
Unclassified (714)	13,300,600	12,806,300	12,806,300	0	12,806,300
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	38,768,900	38,393,600	38,364,100	1,014,700	39,378,800
Total Expenditures	38,768,900	38,393,600	38,364,100	1,014,700	39,378,800
Funding					
State (86050)	25,468,300	25,587,300	25,557,800	1,014,700	26,572,500
Federal (68001,02)	7,726,300	8,384,500	8,384,500	0	8,384,500
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	5,574,300	4,421,800	4,421,800	0	4,421,800
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	18	18	18	0	18
Professional	84	84	84	0	84
Faculty	93	92	92	0	92
Clerical	117	118	118	0	118
Total Positions	312	312	312	0	312

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.26 UT Agricultural Extension Service					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	30,879,100	31,086,600	31,044,400	1,253,300	32,297,700
Unclassified (714)	13,372,800	14,415,000	14,415,000	0	14,415,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	44,251,900	45,501,600	45,459,400	1,253,300	46,712,700
Total Expenditures	44,251,900	45,501,600	45,459,400	1,253,300	46,712,700
Funding					
State (86050)	30,879,100	31,086,600	31,044,400	1,253,300	32,297,700
Federal (68001,02)	8,527,400	9,166,400	9,166,400	0	9,166,400
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	4,845,400	5,248,600	5,248,600	0	5,248,600
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	12	14	14	0	14
Professional	261	261	261	0	261
Faculty	53	52	52	0	52
Clerical	148	147	147	0	147
Total Positions	474	474	474	0	474

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.28 UT Veterinary Medicine					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	16,477,400	16,555,300	16,530,900	873,900	17,404,800
Unclassified (714)	25,157,500	25,739,800	25,739,800	0	25,739,800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	41,634,900	42,295,100	42,270,700	873,900	43,144,600
Total Expenditures	41,634,900	42,295,100	42,270,700	873,900	43,144,600
Funding					
State (86050)	16,477,400	16,555,300	16,530,900	873,900	17,404,800
Federal (68001,02)	792,100	955,900	955,900	0	955,900
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	13,005,200	13,289,500	13,289,500	0	13,289,500
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	11,360,200	11,494,400	11,494,400	0	11,494,400
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	8	8	8	0	8
Professional	34	39	39	0	39
Faculty	105	104	104	0	104
Clerical	171	173	173	0	173
Total Positions	318	324	324	0	324

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.30 UT Health Science Center					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	74,394,700	74,990,800	71,919,300	6,549,000	78,468,300
Unclassified (714)	77,303,300	75,525,500	75,525,500	0	75,525,500
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	151,698,000	150,516,300	147,444,800	6,549,000	153,993,800
Total Expenditures	151,698,000	150,516,300	147,444,800	6,549,000	153,993,800
Funding					
State (86050)	74,394,700	74,990,800	71,919,300	6,549,000	78,468,300
Federal (68001,02)	10,512,400	9,950,000	9,950,000	0	9,950,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	14,620,600	13,747,500	13,747,500	0	13,747,500
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	52,170,300	51,828,000	51,828,000	0	51,828,000
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	72	84	84	0	84
Professional	234	241	241	0	241
Faculty	259	259	259	0	259
Clerical	581	581	581	0	581
Total Positions	1,146	1,165	1,165	0	1,165

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.32 UT Family Medicine					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	10,470,800	10,518,000	10,506,000	450,000	10,956,000
Unclassified (714)	11,879,100	11,305,000	11,305,000	0	11,305,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	22,349,900	21,823,000	21,811,000	450,000	22,261,000
Total Expenditures	22,349,900	21,823,000	21,811,000	450,000	22,261,000
Funding					
State (86050)	10,470,800	10,518,000	10,506,000	450,000	10,956,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	11,879,100	11,305,000	11,305,000	0	11,305,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	1	1	1	0	1
Professional	8	8	8	0	8
Faculty	31	29	29	0	29
Clerical	106	111	111	0	111
Total Positions	146	149	149	0	149

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.34 UT College of Medicine					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	47,116,500	47,007,900	46,956,800	1,890,200	48,847,000
Unclassified (714)	27,122,200	31,230,100	31,230,100	0	31,230,100
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	74,238,700	78,238,000	78,186,900	1,890,200	80,077,100
Total Expenditures	74,238,700	78,238,000	78,186,900	1,890,200	80,077,100
Funding					
State (86050)	47,116,500	47,007,900	46,956,800	1,890,200	48,847,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	2,681,700	5,403,700	5,403,700	0	5,403,700
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	24,440,500	25,826,400	25,826,400	0	25,826,400
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	21	21	21	0	21
Professional	49	61	61	0	61
Faculty	278	296	296	0	296
Clerical	123	114	114	0	114
Total Positions	471	492	492	0	492

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.40 UT Chattanooga					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	36,596,300	37,585,900	39,496,300	2,238,000	41,734,300
Unclassified (714)	114,029,400	114,226,200	114,226,200	0	114,226,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	150,625,700	151,812,100	153,722,500	2,238,000	155,960,500
Total Expenditures	150,625,700	151,812,100	153,722,500	2,238,000	155,960,500
Funding					
State (86050)	36,596,300	37,585,900	39,496,300	2,238,000	41,734,300
Federal (68001,02)	763,300	291,100	291,100	0	291,100
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	18,829,600	15,031,700	15,031,700	0	15,031,700
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	94,436,500	98,903,400	98,903,400	0	98,903,400
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	111	115	115	0	115
Professional	186	206	206	0	206
Faculty	473	481	481	0	481
Clerical	325	335	335	0	335
Total Positions	1,095	1,137	1,137	0	1,137

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.42 UT Knoxville					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	174,626,700	179,376,300	179,013,900	9,193,100	188,207,000
Unclassified (714)	558,435,400	576,089,200	576,089,200	0	576,089,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	733,062,100	755,465,500	755,103,100	9,193,100	764,296,200
Total Expenditures	733,062,100	755,465,500	755,103,100	9,193,100	764,296,200
Funding					
State (86050)	174,626,700	179,376,300	179,013,900	9,193,100	188,207,000
Federal (68001,02)	19,321,200	17,430,000	17,430,000	0	17,430,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	206,693,300	199,551,000	199,551,000	0	199,551,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	332,420,900	359,108,200	359,108,200	0	359,108,200
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	275	279	279	0	279
Professional	651	700	700	0	700
Faculty	1,366	1,378	1,378	0	1,378
Clerical	1,583	1,586	1,586	0	1,586
Total Positions	3,875	3,943	3,943	0	3,943

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.44 UT Martin					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	25,637,100	26,313,800	26,499,600	1,473,400	27,973,000
Unclassified (714)	73,195,200	76,679,500	76,679,500	0	76,679,500
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	98,832,300	102,993,300	103,179,100	1,473,400	104,652,500
Total Expenditures	98,832,300	102,993,300	103,179,100	1,473,400	104,652,500
Funding					
State (86050)	25,637,100	26,313,800	26,499,600	1,473,400	27,973,000
Federal (68001,02)	43,600	90,400	90,400	0	90,400
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	15,989,500	15,813,200	15,813,200	0	15,813,200
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	57,162,100	60,775,900	60,775,900	0	60,775,900
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	55	55	55	0	55
Professional	115	120	120	0	120
Faculty	309	310	310	0	310
Clerical	276	278	278	0	278
Total Positions	755	763	763	0	763

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
332.60 State University and Community College System					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	670,906,100	646,966,700	641,884,900	34,633,500	676,518,400
Unclassified (714)	1,363,730,700	1,380,085,200	1,380,085,200	0	1,380,085,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,034,636,800	2,027,051,900	2,021,970,100	34,633,500	2,056,603,600
Total Expenditures	2,034,636,800	2,027,051,900	2,021,970,100	34,633,500	2,056,603,600
Funding					
State (86050)	670,906,100	646,966,700	641,884,900	34,633,500	676,518,400
Federal (68001,02)	13,310,400	12,885,700	12,885,700	0	12,885,700
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	294,665,900	286,693,200	286,693,200	0	286,693,200
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	1,055,754,400	1,080,506,300	1,080,506,300	0	1,080,506,300
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	614	591	591	0	591
Professional	3,774	3,949	3,949	0	3,949
Faculty	6,500	6,466	6,466	0	6,466
Clerical & Support	4,842	4,683	4,683	0	4,683
Total Positions	15,730	15,689	15,689	0	15,689

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.59 Regents Access and Diversity Initiative					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	10,048,800	10,048,800	10,048,800	208,100	10,256,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	10,048,800	10,048,800	10,048,800	208,100	10,256,900
Total Expenditures	10,048,800	10,048,800	10,048,800	208,100	10,256,900
Funding					
State (86050)	10,048,800	10,048,800	10,048,800	208,100	10,256,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.60 Tennessee Board of Regents					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	5,112,300	5,141,200	5,133,100	339,800	5,472,900
Unclassified (714)	19,820,700	19,456,000	19,456,000	0	19,456,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	24,933,000	24,597,200	24,589,100	339,800	24,928,900
Total Expenditures	24,933,000	24,597,200	24,589,100	339,800	24,928,900
Funding					
State (86050)	5,112,300	5,141,200	5,133,100	339,800	5,472,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	19,820,700	19,456,000	19,456,000	0	19,456,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	29	29	29	0	29
Professional	66	68	68	0	68
Faculty	0	0	0	0	0
Clerical	35	37	37	0	37
Total Positions	130	134	134	0	134

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.62 TSU McMinnville Center					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	560,700	560,700	560,400	15,400	575,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	560,700	560,700	560,400	15,400	575,800
Total Expenditures	560,700	560,700	560,400	15,400	575,800
Funding					
State (86050)	560,700	560,700	560,400	15,400	575,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	2	2	2	0	2
Faculty	1	1	1	0	1
Clerical	2	2	2	0	2
Total Positions	5	5	5	0	5

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.63 TSU Institute of Agricultural and Environmental Research					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	2,280,500	2,278,500	2,278,500	61,800	2,340,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,280,500	2,278,500	2,278,500	61,800	2,340,300
Total Expenditures	2,280,500	2,278,500	2,278,500	61,800	2,340,300
Funding					
State (86050)	2,280,500	2,278,500	2,278,500	61,800	2,340,300
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	2	2	2	0	2
Professional	1	1	1	0	1
Faculty	1	1	1	0	1
Clerical	1	1	1	0	1
Total Positions	5	5	5	0	5

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.64 TSU Cooperative Education					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,110,400	3,108,900	3,108,900	97,100	3,206,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,110,400	3,108,900	3,108,900	97,100	3,206,000
Total Expenditures	3,110,400	3,108,900	3,108,900	97,100	3,206,000
Funding					
State (86050)	3,110,400	3,108,900	3,108,900	97,100	3,206,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	12	50	50	0	50
Faculty	1	2	2	0	2
Clerical	3	11	11	0	11
Total Positions	16	63	63	0	63

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.65 ETSU College of Medicine					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	28,916,500	28,971,400	28,948,800	1,301,100	30,249,900
Unclassified (714)	24,039,400	24,558,800	24,558,800	0	24,558,800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	52,955,900	53,530,200	53,507,600	1,301,100	54,808,700
Total Expenditures	52,955,900	53,530,200	53,507,600	1,301,100	54,808,700
Funding					
State (86050)	28,916,500	28,971,400	28,948,800	1,301,100	30,249,900
Federal (68001,02)	875,300	672,300	672,300	0	672,300
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	13,772,900	14,274,100	14,274,100	0	14,274,100
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	9,391,200	9,612,400	9,612,400	0	9,612,400
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	6	6	6	0	6
Professional	78	83	83	0	83
Faculty	152	152	152	0	152
Clerical	109	110	110	0	110
Total Positions	345	351	351	0	351

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.66 ETSU College of Pharmacy					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	10,582,300	10,665,400	10,665,400	0	10,665,400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	10,582,300	10,665,400	10,665,400	0	10,665,400
Total Expenditures	10,582,300	10,665,400	10,665,400	0	10,665,400
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	55,700	35,000	35,000	0	35,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	10,526,600	10,630,400	10,630,400	0	10,630,400
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	2	2	2	0	2
Professional	16	16	16	0	16
Faculty	33	34	34	0	34
Clerical	15	15	15	0	15
Total Positions	66	67	67	0	67

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.67 ETSU Family Practice					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	6,123,700	6,136,700	6,130,800	322,600	6,453,400
Unclassified (714)	8,554,300	8,711,500	8,711,500	0	8,711,500
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	14,678,000	14,848,200	14,842,300	322,600	15,164,900
Total Expenditures	14,678,000	14,848,200	14,842,300	322,600	15,164,900
Funding					
State (86050)	6,123,700	6,136,700	6,130,800	322,600	6,453,400
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	8,554,300	8,711,500	8,711,500	0	8,711,500
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	20	20	20	0	20
Faculty	30	31	31	0	31
Clerical	54	56	56	0	56
Total Positions	104	107	107	0	107

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.68 TSU McIntire-Stennis Forestry Research					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	179,400	179,400	179,400	4,000	183,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	179,400	179,400	179,400	4,000	183,400
Total Expenditures	179,400	179,400	179,400	4,000	183,400
Funding					
State (86050)	179,400	179,400	179,400	4,000	183,400
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.70 Austin Peay State University					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	33,037,000	34,281,800	35,176,100	1,833,600	37,009,700
Unclassified (714)	90,101,100	90,475,500	90,475,500	0	90,475,500
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	123,138,100	124,757,300	125,651,600	1,833,600	127,485,200
Total Expenditures	123,138,100	124,757,300	125,651,600	1,833,600	127,485,200
Funding					
State (86050)	33,037,000	34,281,800	35,176,100	1,833,600	37,009,700
Federal (68001,02)	162,700	179,900	179,900	0	179,900
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	16,621,000	15,517,500	15,517,500	0	15,517,500
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	73,317,400	74,778,100	74,778,100	0	74,778,100
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	32	33	33	0	33
Professional	202	208	208	0	208
Faculty	384	383	383	0	383
Clerical	270	269	269	0	269
Total Positions	888	893	893	0	893

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.72 East Tennessee State University					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	48,776,400	48,140,300	48,398,000	2,782,400	51,180,400
Unclassified (714)	152,588,900	157,253,100	157,253,100	0	157,253,100
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	201,365,300	205,393,400	205,651,100	2,782,400	208,433,500
Total Expenditures	201,365,300	205,393,400	205,651,100	2,782,400	208,433,500
Funding					
State (86050)	48,776,400	48,140,300	48,398,000	2,782,400	51,180,400
Federal (68001,02)	2,038,300	2,000,000	2,000,000	0	2,000,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	33,675,800	34,245,500	34,245,500	0	34,245,500
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	116,874,800	121,007,600	121,007,600	0	121,007,600
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	49	45	45	0	45
Professional	401	420	420	0	420
Faculty	663	653	653	0	653
Clerical	515	487	487	0	487
Total Positions	1,628	1,605	1,605	0	1,605

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.74 University of Memphis					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	94,166,200	91,415,100	90,247,600	5,953,900	96,201,500
Unclassified (714)	267,714,800	261,251,900	261,251,900	0	261,251,900
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	361,881,000	352,667,000	351,499,500	5,953,900	357,453,400
Total Expenditures	361,881,000	352,667,000	351,499,500	5,953,900	357,453,400
Funding					
State (86050)	94,166,200	91,415,100	90,247,600	5,953,900	96,201,500
Federal (68001,02)	4,543,600	4,410,400	4,410,400	0	4,410,400
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	79,864,900	72,797,700	72,797,700	0	72,797,700
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	183,306,300	184,043,800	184,043,800	0	184,043,800
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	80	69	69	0	69
Professional	700	694	694	0	694
Faculty	1,001	993	993	0	993
Clerical	816	738	738	0	738
Total Positions	2,597	2,494	2,494	0	2,494

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.75 Middle Tennessee State University					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	81,150,200	82,955,900	81,544,400	4,436,400	85,980,800
Unclassified (714)	231,386,200	230,699,600	230,699,600	0	230,699,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	312,536,400	313,655,500	312,244,000	4,436,400	316,680,400
Total Expenditures	312,536,400	313,655,500	312,244,000	4,436,400	316,680,400
Funding					
State (86050)	81,150,200	82,955,900	81,544,400	4,436,400	85,980,800
Federal (68001,02)	885,000	950,000	950,000	0	950,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	49,313,800	48,502,900	48,502,900	0	48,502,900
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	181,187,400	181,246,700	181,246,700	0	181,246,700
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	80	81	81	0	81
Professional	517	579	579	0	579
Faculty	1,015	999	999	0	999
Clerical	516	504	504	0	504
Total Positions	2,128	2,163	2,163	0	2,163

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.77 Tennessee State University					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	32,656,200	32,134,300	31,145,800	1,785,500	32,931,300
Unclassified (714)	102,780,600	110,560,700	110,560,700	0	110,560,700
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	135,436,800	142,695,000	141,706,500	1,785,500	143,492,000
Total Expenditures	135,436,800	142,695,000	141,706,500	1,785,500	143,492,000
Funding					
State (86050)	32,656,200	32,134,300	31,145,800	1,785,500	32,931,300
Federal (68001,02)	2,432,100	2,500,000	2,500,000	0	2,500,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	23,019,100	24,879,500	24,879,500	0	24,879,500
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	77,329,400	83,181,200	83,181,200	0	83,181,200
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	59	60	60	0	60
Professional	298	283	283	0	283
Faculty	408	412	412	0	412
Clerical	289	288	288	0	288
Total Positions	1,054	1,043	1,043	0	1,043

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.78 Tennessee Technological University					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	39,629,800	38,464,300	37,243,400	2,128,600	39,372,000
Unclassified (714)	122,257,500	128,558,900	128,558,900	0	128,558,900
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	161,887,300	167,023,200	165,802,300	2,128,600	167,930,900
Total Expenditures	161,887,300	167,023,200	165,802,300	2,128,600	167,930,900
Funding					
State (86050)	39,629,800	38,464,300	37,243,400	2,128,600	39,372,000
Federal (68001,02)	831,200	872,800	872,800	0	872,800
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	27,372,200	26,679,500	26,679,500	0	26,679,500
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	94,054,100	101,006,600	101,006,600	0	101,006,600
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	32	34	34	0	34
Professional	290	331	331	0	331
Faculty	435	448	448	0	448
Clerical	329	328	328	0	328
Total Positions	1,086	1,141	1,141	0	1,141

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.89 Tennessee Community Colleges					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	211,196,500	207,741,800	207,857,500	10,815,500	218,673,000
Unclassified (714)	296,957,800	299,357,500	299,357,500	0	299,357,500
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	508,154,300	507,099,300	507,215,000	10,815,500	518,030,500
Total Expenditures	508,154,300	507,099,300	507,215,000	10,815,500	518,030,500
Funding					
State (86050)	211,196,500	207,741,800	207,857,500	10,815,500	218,673,000
Federal (68001,02)	1,430,900	1,229,400	1,229,400	0	1,229,400
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	14,342,500	13,734,700	13,734,700	0	13,734,700
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	281,184,400	284,393,400	284,393,400	0	284,393,400
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	191	181	181	0	181
Professional	1,084	1,103	1,103	0	1,103
Faculty	1,855	1,839	1,839	0	1,839
Clerical	1,672	1,639	1,639	0	1,639
Total Positions	4,802	4,762	4,762	0	4,762

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.95 Equipment for Community Colleges and Colleges of Applied Technology					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	16,500,000	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	16,500,000	0	0	0	0
Total Expenditures	16,500,000	0	0	0	0
Funding					
State (86050)	16,500,000	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
25-332.98 Tennessee Colleges of Applied Technology					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	57,461,500	55,407,600	53,883,400	2,547,700	56,431,100
Unclassified (714)	36,947,100	38,536,300	38,536,300	0	38,536,300
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	94,408,600	93,943,900	92,419,700	2,547,700	94,967,400
Total Expenditures	94,408,600	93,943,900	92,419,700	2,547,700	94,967,400
Funding					
State (86050)	57,461,500	55,407,600	53,883,400	2,547,700	56,431,100
Federal (68001,02)	111,300	70,900	70,900	0	70,900
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	8,253,000	7,859,300	7,859,300	0	7,859,300
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	28,582,800	30,606,100	30,606,100	0	30,606,100
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	52	49	49	0	49
Professional	87	91	91	0	91
Faculty	521	518	518	0	518
Clerical	216	198	198	0	198
Total Positions	876	856	856	0	856

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
335.00 Commerce and Insurance					
Salaries (70100)	26,590,000	31,931,600	32,462,000	108,900	32,570,900
Longevity (70102)	714,100	879,900	0	0	0
Overtime (70104)	57,200	130,600	130,600	0	130,600
Benefits (702)	11,620,100	13,574,500	13,551,200	31,900	13,583,100
Total Payroll	38,981,400	46,516,600	46,143,800	140,800	46,284,600
Travel (703)	1,289,700	1,524,600	1,565,000	0	1,565,000
Printing & Dupl. (704)	7,100	292,800	285,600	0	285,600
Utilities & Fuel (705)	331,300	375,800	375,900	0	375,900
Communications (706)	598,900	932,700	926,100	0	926,100
Maintenance (707)	284,600	258,700	289,500	0	289,500
Prof. Svc. 3rd Pty (708)	10,140,600	16,296,300	14,549,300	0	14,549,300
Supplies (709)	1,649,500	952,800	1,429,000	240,600	1,669,600
Rentals & Ins (710)	116,700	153,400	167,800	0	167,800
Motor Veh. Oper. (711)	14,400	144,900	147,900	0	147,900
Awards/Indemn. (712)	75,900	380,600	380,600	0	380,600
Grants & Subs. (713)	73,478,300	102,825,300	90,348,700	24,316,400	114,665,100
Unclassified (714)	25,200	26,400	28,000	0	28,000
Inventory (715)	15,500	6,300	15,500	0	15,500
Equipment (716)	523,600	31,300	10,000	0	10,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	156,300	280,800	279,500	0	279,500
Computer Related (722)	5,585,700	7,901,600	8,219,600	1,986,900	10,206,500
Prof.Svc.St.Agy. (725)	16,581,000	19,797,600	20,760,900	20,800	20,781,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	110,874,300	152,181,900	139,778,900	26,564,700	166,343,600
Total Expenditures	149,855,700	198,698,500	185,922,700	26,705,500	212,628,200
Funding					
State (86050)	97,978,200	129,044,900	128,747,100	26,705,500	155,452,600
Federal (68001,02)	423,600	457,900	293,000	0	293,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	32,585,700	39,973,000	40,109,500	0	40,109,500
Interdep'l (68090,95)	9,421,300	10,900,900	10,952,600	0	10,952,600
Reserves	9,446,900	18,321,800	5,820,500	0	5,820,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	677	681	680	1	681
Part-Time	241	241	241	0	241
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	918	922	921	1	922

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-335.01 Administration					
Salaries (70100)	3,988,500	4,860,200	4,912,800	0	4,912,800
Longevity (70102)	83,100	105,200	0	0	0
Overtime (70104)	22,800	10,500	10,500	0	10,500
Benefits (702)	1,619,500	1,966,800	1,954,900	0	1,954,900
Total Payroll	5,713,900	6,942,700	6,878,200	0	6,878,200
Travel (703)	20,800	34,400	20,800	0	20,800
Printing & Dupl. (704)	2,200	1,300	2,200	0	2,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	22,500	26,300	22,500	0	22,500
Maintenance (707)	3,600	3,900	3,600	0	3,600
Prof. Svc. 3rd Pty (708)	201,700	268,500	202,600	0	202,600
Supplies (709)	28,600	35,100	28,600	0	28,600
Rentals & Ins (710)	19,600	22,200	19,600	0	19,600
Motor Veh. Oper. (711)	0	100	100	0	100
Awards/Indemn. (712)	0	1,800	1,800	0	1,800
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	8,000	7,200	8,000	0	8,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	18,000	31,400	18,000	0	18,000
Computer Related (722)	64,200	30,900	56,300	0	56,300
Prof.Svc.St.Agy. (725)	1,246,900	1,174,500	1,253,500	0	1,253,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,636,100	1,637,600	1,637,600	0	1,637,600
Total Expenditures	7,350,000	8,580,300	8,515,800	0	8,515,800
Funding					
State (86050)	1,367,700	1,369,300	1,360,200	0	1,360,200
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	5,982,300	7,211,000	7,155,600	0	7,155,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	88	90	90	0	90
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	88	90	90	0	90

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-335.02 Insurance					
Salaries (70100)	4,189,100	5,627,800	5,655,900	76,800	5,732,700
Longevity (70102)	97,000	107,400	0	0	0
Overtime (70104)	0	2,500	2,500	0	2,500
Benefits (702)	1,708,400	2,208,700	2,220,800	23,500	2,244,300
Total Payroll	5,994,500	7,946,400	7,879,200	100,300	7,979,500
Travel (703)	273,400	284,000	273,400	0	273,400
Printing & Dupl. (704)	900	700	900	0	900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	123,800	121,400	123,800	0	123,800
Maintenance (707)	3,800	5,500	3,800	0	3,800
Prof. Svc. 3rd Pty (708)	800,200	1,951,100	1,925,200	0	1,925,200
Supplies (709)	25,900	27,700	25,900	600	26,500
Rentals & Ins (710)	11,700	9,400	11,700	0	11,700
Motor Veh. Oper. (711)	0	500	500	0	500
Awards/Indemn. (712)	0	1,500	1,500	0	1,500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,400	2,000	2,400	0	2,400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	45,300	35,000	45,300	0	45,300
Computer Related (722)	19,000	85,900	24,600	1,200	25,800
Prof.Svc.St.Agy. (725)	3,235,300	3,708,200	3,773,900	20,800	3,794,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,541,700	6,232,900	6,212,900	22,600	6,235,500
Total Expenditures	10,536,200	14,179,300	14,092,100	122,900	14,215,000
Funding					
State (86050)	0	116,300	116,300	122,900	239,200
Federal (68001,02)	195,500	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	10,336,800	14,056,100	13,968,900	0	13,968,900
Interdep'l (68090,95)	3,900	6,900	6,900	0	6,900
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	110	109	109	1	110
Part-Time	5	5	5	0	5
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	115	114	114	1	115

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-335.03 Fire Prevention					
Salaries (70100)	5,751,100	6,100,600	6,211,600	0	6,211,600
Longevity (70102)	201,700	222,000	0	0	0
Overtime (70104)	24,900	100,000	100,000	0	100,000
Benefits (702)	2,775,300	2,887,900	2,862,700	0	2,862,700
Total Payroll	8,753,000	9,310,500	9,174,300	0	9,174,300
Travel (703)	349,000	272,300	349,000	0	349,000
Printing & Dupl. (704)	2,100	10,000	2,100	0	2,100
Utilities & Fuel (705)	100	0	100	0	100
Communications (706)	68,600	70,000	70,000	0	70,000
Maintenance (707)	1,400	5,000	1,400	0	1,400
Prof. Svc. 3rd Pty (708)	4,155,800	7,506,300	6,565,000	0	6,565,000
Supplies (709)	755,800	150,000	500,000	0	500,000
Rentals & Ins (710)	24,600	22,100	26,300	0	26,300
Motor Veh. Oper. (711)	700	65,000	65,000	0	65,000
Awards/Indemn. (712)	700	50,000	50,000	0	50,000
Grants & Subs. (713)	0	41,300	21,800	0	21,800
Unclassified (714)	0	1,200	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	493,600	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	30,200	76,000	76,000	0	76,000
Computer Related (722)	72,200	89,400	89,400	0	89,400
Prof.Svc.St.Agy. (725)	3,950,100	4,023,300	4,545,100	0	4,545,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	9,904,900	12,381,900	12,362,400	0	12,362,400
Total Expenditures	18,657,900	21,692,400	21,536,700	0	21,536,700
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	213,000	271,300	269,600	0	269,600
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	17,496,600	20,660,200	20,660,200	0	20,660,200
Interdep'l (68090,95)	948,300	760,900	606,900	0	606,900
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	154	155	155	0	155
Part-Time	9	9	9	0	9
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	163	164	164	0	164

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-335.04 TennCare Oversight					
Salaries (70100)	893,900	1,263,000	1,274,600	0	1,274,600
Longevity (70102)	22,000	25,000	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	310,600	446,200	443,200	0	443,200
Total Payroll	1,226,500	1,734,200	1,717,800	0	1,717,800
Travel (703)	6,400	2,000	6,400	0	6,400
Printing & Dupl. (704)	0	200	200	0	200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,600	6,700	3,600	0	3,600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,000	118,400	157,900	0	157,900
Supplies (709)	2,400	2,000	2,400	0	2,400
Rentals & Ins (710)	1,600	1,600	1,600	0	1,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	200	200	0	200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	3,200	3,200	3,200	0	3,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,100	7,400	7,400	0	7,400
Computer Related (722)	17,100	2,000	17,200	0	17,200
Prof.Svc.St.Agy. (725)	479,400	551,700	540,500	0	540,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	516,800	695,400	740,600	0	740,600
Total Expenditures	1,743,300	2,429,600	2,458,400	0	2,458,400
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	30,700	0	0	0	0
Interdep'l (68090,95)	1,712,600	2,429,600	2,458,400	0	2,458,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	16	16	16	0	16
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	16	16	16	0	16

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-335.05 Securities					
Salaries (70100)	768,100	997,200	1,013,200	0	1,013,200
Longevity (70102)	16,700	32,000	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	302,500	401,300	397,700	0	397,700
Total Payroll	1,087,300	1,430,500	1,410,900	0	1,410,900
Travel (703)	22,800	17,700	22,800	0	22,800
Printing & Dupl. (704)	800	1,300	800	0	800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,200	4,300	3,200	0	3,200
Maintenance (707)	0	200	200	0	200
Prof. Svc. 3rd Pty (708)	50,900	31,500	50,400	0	50,400
Supplies (709)	11,000	8,700	11,000	0	11,000
Rentals & Ins (710)	2,100	3,200	2,100	0	2,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	4,000	4,000	0	4,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	800	1,200	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	6,700	5,300	6,700	0	6,700
Computer Related (722)	4,900	9,400	5,400	0	5,400
Prof.Svc.St.Agy. (725)	874,000	882,500	1,105,100	0	1,105,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	977,200	969,300	1,212,900	0	1,212,900
Total Expenditures	2,064,500	2,399,800	2,623,800	0	2,623,800
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	2,064,500	2,399,800	2,623,800	0	2,623,800
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	22	22	22	0	22
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	22	22	22	0	22

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-335.06 Consumer Affairs					
Salaries (70100)	447,600	549,900	506,600	0	506,600
Longevity (70102)	16,600	28,900	0	0	0
Overtime (70104)	0	4,200	4,200	0	4,200
Benefits (702)	213,600	252,000	222,900	0	222,900
Total Payroll	677,800	835,000	733,700	0	733,700
Travel (703)	3,400	3,500	3,400	0	3,400
Printing & Dupl. (704)	600	500	600	0	600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	13,800	15,900	12,400	0	12,400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	6,100	12,200	33,000	0	33,000
Supplies (709)	4,600	5,500	4,600	0	4,600
Rentals & Ins (710)	3,200	3,200	3,200	0	3,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	700	2,500	1,000	0	1,000
Computer Related (722)	5,900	3,100	7,100	0	7,100
Prof.Svc.St.Agy. (725)	518,800	355,100	82,000	0	82,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	557,500	401,900	147,700	0	147,700
Total Expenditures	1,235,300	1,236,900	881,400	0	881,400
Funding					
State (86050)	1,215,300	1,154,900	881,400	0	881,400
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	2,400	82,000	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	17,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	15	14	13	0	13
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	15	14	13	0	13

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-335.07 Fire Service and Codes Enforcement Academy					
Salaries (70100)	1,318,700	1,438,700	1,431,800	0	1,431,800
Longevity (70102)	20,800	24,300	0	0	0
Overtime (70104)	1,000	2,700	2,700	0	2,700
Benefits (702)	517,300	586,800	577,000	0	577,000
Total Payroll	1,857,800	2,052,500	2,011,500	0	2,011,500
Travel (703)	93,300	95,000	95,000	0	95,000
Printing & Dupl. (704)	0	700	700	0	700
Utilities & Fuel (705)	331,200	375,000	375,000	0	375,000
Communications (706)	106,900	135,000	135,000	0	135,000
Maintenance (707)	256,400	220,000	256,400	0	256,400
Prof. Svc. 3rd Pty (708)	247,400	291,300	250,700	0	250,700
Supplies (709)	282,600	318,700	282,600	0	282,600
Rentals & Ins (710)	15,100	15,000	15,100	0	15,100
Motor Veh. Oper. (711)	12,700	14,400	14,400	0	14,400
Awards/Indemn. (712)	0	700	700	0	700
Grants & Subs. (713)	0	15,000	15,000	0	15,000
Unclassified (714)	0	100	100	0	100
Inventory (715)	14,000	6,300	14,000	0	14,000
Equipment (716)	30,000	21,300	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,900	7,300	7,300	0	7,300
Computer Related (722)	52,400	21,400	42,900	0	42,900
Prof.Svc.St.Agy. (725)	433,200	574,900	317,300	0	317,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,878,100	2,112,100	1,822,200	0	1,822,200
Total Expenditures	3,735,900	4,164,600	3,833,700	0	3,833,700
Funding					
State (86050)	2,628,200	2,794,500	2,631,100	0	2,631,100
Federal (68001,02)	15,100	186,600	23,400	0	23,400
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	715,400	869,800	869,800	0	869,800
Interdep'l (68090,95)	377,200	313,700	309,400	0	309,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	24	25	25	0	25
Part-Time	91	90	90	0	90
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	115	115	115	0	115

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
20-335.08 911 Emergency Communications Fund					
Salaries (70100)	631,800	636,400	642,700	0	642,700
Longevity (70102)	14,100	12,500	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	236,200	248,700	247,300	0	247,300
Total Payroll	882,100	897,600	890,000	0	890,000
Travel (703)	22,200	44,900	44,900	0	44,900
Printing & Dupl. (704)	0	1,700	1,700	0	1,700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,400	1,500	1,500	0	1,500
Maintenance (707)	0	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	3,773,500	4,070,600	4,237,000	0	4,237,000
Supplies (709)	7,600	19,300	19,300	0	19,300
Rentals & Ins (710)	1,800	5,300	2,300	0	2,300
Motor Veh. Oper. (711)	300	0	3,000	0	3,000
Awards/Indemn. (712)	100	1,200	1,200	0	1,200
Grants & Subs. (713)	61,404,500	89,551,900	77,044,800	24,316,400	101,361,200
Unclassified (714)	1,200	1,800	1,800	0	1,800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	10,000	10,000	0	10,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,000	6,000	6,000	0	6,000
Computer Related (722)	5,279,700	7,507,900	7,568,200	1,985,700	9,553,900
Prof.Svc.St.Agy. (725)	1,314,600	1,787,700	1,561,000	0	1,561,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	71,810,900	103,011,800	90,504,700	26,302,100	116,806,800
Total Expenditures	72,693,000	103,909,400	91,394,700	26,302,100	117,696,800
Funding					
State (86050)	63,195,400	85,587,600	85,574,200	26,302,100	111,876,300
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	68,300	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	9,429,300	18,321,800	5,820,500	0	5,820,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	10	10	10	0	10
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	10	10	10	0	10

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
99-335.10 Regulatory Boards					
Salaries (70100)	6,567,200	8,361,700	8,667,600	0	8,667,600
Longevity (70102)	191,700	261,800	0	0	0
Overtime (70104)	1,500	8,100	8,100	0	8,100
Benefits (702)	3,035,200	3,601,600	3,646,900	0	3,646,900
Total Payroll	9,795,600	12,233,200	12,322,600	0	12,322,600
Travel (703)	354,700	555,000	555,000	0	555,000
Printing & Dupl. (704)	400	200,900	200,900	0	200,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	229,600	431,800	433,200	0	433,200
Maintenance (707)	6,100	7,000	7,000	0	7,000
Prof. Svc. 3rd Pty (708)	711,800	1,756,600	832,000	0	832,000
Supplies (709)	67,600	85,000	86,700	0	86,700
Rentals & Ins (710)	24,600	50,000	50,000	0	50,000
Motor Veh. Oper. (711)	500	5,400	5,400	0	5,400
Awards/Indemn. (712)	0	3,700	3,700	0	3,700
Grants & Subs. (713)	300,000	300,000	350,000	0	350,000
Unclassified (714)	8,000	8,400	8,400	0	8,400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	40,800	50,600	50,600	0	50,600
Computer Related (722)	42,300	113,300	113,300	0	113,300
Prof.Svc.St.Agy. (725)	2,162,100	4,116,400	5,136,800	0	5,136,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,948,500	7,684,100	7,833,000	0	7,833,000
Total Expenditures	13,744,100	19,917,300	20,155,600	0	20,155,600
Funding					
State (86050)	12,733,000	19,318,600	19,229,700	0	19,229,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	687,200	598,700	680,700	0	680,700
Interdep'l (68090,95)	323,900	0	245,200	0	245,200
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	194	196	196	0	196
Part-Time	115	116	116	0	116
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	309	312	312	0	312

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-335.11 Tennessee Law Enforcement Training Academy					
Salaries (70100)	1,105,900	1,081,700	1,101,000	32,100	1,133,100
Longevity (70102)	31,200	38,600	0	0	0
Overtime (70104)	5,400	2,600	2,600	0	2,600
Benefits (702)	487,400	505,600	501,200	8,400	509,600
Total Payroll	1,629,900	1,628,500	1,604,800	40,500	1,645,300
Travel (703)	16,100	16,000	16,100	0	16,100
Printing & Dupl. (704)	0	3,000	3,000	0	3,000
Utilities & Fuel (705)	0	800	800	0	800
Communications (706)	6,200	6,400	6,400	0	6,400
Maintenance (707)	12,900	14,000	14,000	0	14,000
Prof. Svc. 3rd Pty (708)	24,300	35,100	35,100	0	35,100
Supplies (709)	440,300	270,000	440,300	240,000	680,300
Rentals & Ins (710)	5,800	5,600	6,600	0	6,600
Motor Veh. Oper. (711)	100	400	400	0	400
Awards/Indemn. (712)	0	700	700	0	700
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,200	800	1,200	0	1,200
Inventory (715)	1,500	0	1,500	0	1,500
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,400	6,000	6,000	0	6,000
Computer Related (722)	17,500	11,000	17,600	0	17,600
Prof.Svc.St.Agy. (725)	1,497,900	1,796,100	1,616,200	0	1,616,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,027,200	2,165,900	2,165,900	240,000	2,405,900
Total Expenditures	3,657,100	3,794,400	3,770,700	280,500	4,051,200
Funding					
State (86050)	2,459,900	2,412,500	2,397,400	280,500	2,677,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,124,100	1,203,100	1,203,100	0	1,203,100
Interdep'l (68090,95)	73,100	178,800	170,200	0	170,200
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	23	22	22	0	22
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	24	23	23	0	23

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-335.12 POST Commission					
Salaries (70100)	211,900	211,900	216,700	0	216,700
Longevity (70102)	9,000	10,200	0	0	0
Overtime (70104)	200	0	0	0	0
Benefits (702)	88,500	95,600	93,800	0	93,800
Total Payroll	309,600	317,700	310,500	0	310,500
Travel (703)	26,300	21,600	26,300	0	26,300
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,400	4,300	5,400	0	5,400
Maintenance (707)	400	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	9,900	12,000	10,300	0	10,300
Supplies (709)	1,600	4,800	1,600	0	1,600
Rentals & Ins (710)	1,600	1,800	1,600	0	1,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	75,100	100,000	100,000	0	100,000
Grants & Subs. (713)	8,149,200	8,808,000	8,808,000	0	8,808,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,100	200	2,100	0	2,100
Computer Related (722)	200	900	200	0	200
Prof.Svc.St.Agy. (725)	400,200	116,400	114,500	0	114,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	8,672,000	9,071,100	9,071,100	0	9,071,100
Total Expenditures	8,981,600	9,388,800	9,381,600	0	9,381,600
Funding					
State (86050)	8,977,600	9,345,500	9,338,300	0	9,338,300
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	4,000	43,300	43,300	0	43,300
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	5	5	5	0	5
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	5	5	5	0	5

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-335.15 Real Estate Education and Recovery Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	7,200	7,200	0	7,200
Printing & Dupl. (704)	0	65,000	65,000	0	65,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,700	98,000	98,000	0	98,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	12,700	12,700	0	12,700
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	2,400	2,400	0	2,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	90,000	90,000	0	90,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	2,900	2,900	0	2,900
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	18,100	18,100	0	18,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,700	296,300	296,300	0	296,300
Total Expenditures	5,700	296,300	296,300	0	296,300
Funding					
State (86050)	0	296,300	296,300	0	296,300
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	5,700	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-335.16 Auctioneer Education and Recovery Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	1,900	1,900	0	1,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	700	700	0	700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	54,500	61,200	61,200	0	61,200
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	13,200	13,200	0	13,200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	100	100	0	100
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	4,600	4,600	0	4,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	54,500	81,700	81,700	0	81,700
Total Expenditures	54,500	81,700	81,700	0	81,700
Funding					
State (86050)	54,300	81,700	81,700	0	81,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	200	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-335.19 Cemetery Consumer Protection Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	74,700	162,400	162,400	0	162,400
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	67,800	67,800	0	67,800
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	113,400	131,000	131,000	0	131,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	188,100	361,200	361,200	0	361,200
Total Expenditures	188,100	361,200	361,200	0	361,200
Funding					
State (86050)	187,900	361,200	361,200	0	361,200
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	200	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-335.20 Pre-Need Funeral Consumer Protection Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	45,600	45,600	0	45,600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	210,400	304,500	304,500	0	304,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	210,400	350,100	350,100	0	350,100
Total Expenditures	210,400	350,100	350,100	0	350,100
Funding					
State (86050)	210,400	350,100	350,100	0	350,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-335.21 Tennessee Athletic Commission					
Salaries (70100)	63,900	90,500	90,800	0	90,800
Longevity (70102)	500	600	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	29,300	61,200	61,000	0	61,000
Total Payroll	93,700	152,300	151,800	0	151,800
Travel (703)	13,000	21,000	19,700	0	19,700
Printing & Dupl. (704)	100	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	400	400	400	0	400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,600	3,600	11,000	0	11,000
Supplies (709)	0	1,000	1,000	0	1,000
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	200	200	0	200
Computer Related (722)	0	900	900	0	900
Prof.Svc.St.Agy. (725)	12,200	77,300	71,200	0	71,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	27,300	104,900	104,900	0	104,900
Total Expenditures	121,000	257,200	256,700	0	256,700
Funding					
State (86050)	121,000	257,200	256,700	0	256,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1	1	1	0	1
Part-Time	20	20	20	0	20
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	21	21	21	0	21

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-335.22 Corrections Institute					
Salaries (70100)	652,300	712,000	736,700	0	736,700
Longevity (70102)	9,700	11,400	0	0	0
Overtime (70104)	1,400	0	0	0	0
Benefits (702)	296,300	312,100	321,800	0	321,800
Total Payroll	959,700	1,035,500	1,058,500	0	1,058,500
Travel (703)	88,300	150,000	125,000	0	125,000
Printing & Dupl. (704)	0	5,000	5,000	0	5,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	7,800	10,000	10,000	0	10,000
Maintenance (707)	0	100	100	0	100
Prof. Svc. 3rd Pty (708)	26,200	2,800	2,800	0	2,800
Supplies (709)	21,500	25,000	25,000	0	25,000
Rentals & Ins (710)	5,000	11,600	25,300	0	25,300
Motor Veh. Oper. (711)	100	59,100	59,100	0	59,100
Awards/Indemn. (712)	0	200	200	0	200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,100	50,000	50,000	0	50,000
Computer Related (722)	10,300	25,500	276,500	0	276,500
Prof.Svc.St.Agy. (725)	132,500	175,300	185,600	0	185,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	292,800	514,600	764,600	0	764,600
Total Expenditures	1,252,500	1,550,100	1,823,100	0	1,823,100
Funding					
State (86050)	1,202,900	1,490,100	1,763,400	0	1,763,400
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	49,600	60,000	59,700	0	59,700
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	15	16	16	0	16
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	15	16	16	0	16

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-335.28 Fire Fighting Personnel Standards and Education					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,624,600	4,109,100	4,109,100	0	4,109,100
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,624,600	4,109,100	4,109,100	0	4,109,100
Total Expenditures	3,624,600	4,109,100	4,109,100	0	4,109,100
Funding					
State (86050)	3,624,600	4,109,100	4,109,100	0	4,109,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
99-336.00 Financial Institutions					
Salaries (70100)	8,863,400	11,413,300	11,502,400	0	11,502,400
Longevity (70102)	157,600	165,400	0	0	0
Overtime (70104)	200	0	0	0	0
Benefits (702)	3,393,800	4,179,600	4,146,500	0	4,146,500
Total Payroll	12,415,000	15,758,300	15,648,900	0	15,648,900
Travel (703)	543,700	650,400	670,400	0	670,400
Printing & Dupl. (704)	54,100	55,000	65,000	0	65,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	26,600	56,600	56,600	0	56,600
Maintenance (707)	9,800	0	20,000	0	20,000
Prof. Svc. 3rd Pty (708)	197,800	212,200	497,400	0	497,400
Supplies (709)	20,500	49,600	49,600	0	49,600
Rentals & Ins (710)	27,000	40,200	40,200	0	40,200
Motor Veh. Oper. (711)	700	0	10,000	0	10,000
Awards/Indemn. (712)	0	1,454,200	14,200	0	14,200
Grants & Subs. (713)	0	201,200	201,200	0	201,200
Unclassified (714)	5,600	6,000	6,000	0	6,000
Inventory (715)	0	0	0	0	0
Equipment (716)	10,000	5,900	15,900	0	15,900
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	47,300	122,000	122,000	0	122,000
Computer Related (722)	24,200	200,300	160,300	0	160,300
Prof.Svc.St.Agy. (725)	2,109,000	2,573,500	2,248,300	0	2,248,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,076,300	5,627,100	4,177,100	0	4,177,100
Total Expenditures	15,491,300	21,385,400	19,826,000	0	19,826,000
Funding					
State (86050)	15,345,000	19,933,000	19,823,600	0	19,823,600
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	116,500	0	0	0	0
Interdep'l (68090,95)	2,400	2,400	2,400	0	2,400
Reserves	27,400	1,450,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	170	163	163	0	163
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	170	163	163	0	163

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
337.00 Labor and Workforce Development					
Salaries (70100)	46,970,700	65,321,300	65,046,300	267,100	65,313,400
Longevity (70102)	1,348,800	1,957,400	0	0	0
Overtime (70104)	209,900	126,300	26,300	0	26,300
Benefits (702)	20,574,200	26,473,700	26,977,400	69,700	27,047,100
Total Payroll	69,103,600	93,878,700	92,050,000	336,800	92,386,800
Travel (703)	1,023,500	1,491,000	1,205,500	0	1,205,500
Printing & Dupl. (704)	102,200	159,000	139,800	0	139,800
Utilities & Fuel (705)	95,000	3,300	166,000	0	166,000
Communications (706)	2,054,100	1,127,900	980,800	0	980,800
Maintenance (707)	307,000	389,400	329,300	0	329,300
Prof. Svc. 3rd Pty (708)	1,782,500	17,123,700	3,828,600	15,000	3,843,600
Supplies (709)	553,100	890,800	685,200	-69,400	615,800
Rentals & Ins (710)	788,500	1,080,200	963,200	0	963,200
Motor Veh. Oper. (711)	12,600	21,700	83,000	0	83,000
Awards/Indemn. (712)	4,786,500	7,820,200	7,806,600	0	7,806,600
Grants & Subs. (713)	66,144,200	81,220,900	81,695,400	-167,400	81,528,000
Unclassified (714)	33,800	1,986,500	357,800	0	357,800
Inventory (715)	0	0	0	0	0
Equipment (716)	29,000	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	169,300	38,800	304,900	0	304,900
Computer Related (722)	4,047,600	2,638,900	4,955,900	0	4,955,900
Prof.Svc.St.Agy. (725)	16,843,900	15,193,200	14,503,000	-89,000	14,414,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	98,772,800	131,185,500	118,005,000	-310,800	117,694,200
Total Expenditures	167,876,400	225,064,200	210,055,000	26,000	210,081,000
Funding					
State (86050)	35,296,800	45,420,100	44,867,000	26,000	44,893,000
Federal (68001,02)	130,842,100	167,354,100	161,927,800	0	161,927,800
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	847,700	659,400	657,200	0	657,200
Interdep'l (68090,95)	304,800	7,919,600	1,910,900	0	1,910,900
Reserves	585,000	3,711,000	692,100	0	692,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,446	1,323	1,309	4	1,313
Part-Time	367	302	299	0	299
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,813	1,625	1,608	4	1,612

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-337.01 Administration					
Salaries (70100)	6,716,300	8,509,000	7,747,500	0	7,747,500
Longevity (70102)	152,800	192,900	0	0	0
Overtime (70104)	2,300	0	0	0	0
Benefits (702)	2,985,500	2,908,300	2,984,800	0	2,984,800
Total Payroll	9,856,900	11,610,200	10,732,300	0	10,732,300
Travel (703)	34,700	187,100	55,000	0	55,000
Printing & Dupl. (704)	34,800	15,900	60,000	0	60,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	17,100	85,400	24,000	0	24,000
Maintenance (707)	12,500	4,600	16,000	0	16,000
Prof. Svc. 3rd Pty (708)	139,300	7,536,700	156,600	0	156,600
Supplies (709)	62,700	128,800	75,000	0	75,000
Rentals & Ins (710)	45,700	84,800	50,000	0	50,000
Motor Veh. Oper. (711)	5,300	15,800	10,000	0	10,000
Awards/Indemn. (712)	2,900	18,500	5,000	0	5,000
Grants & Subs. (713)	178,000	33,200	0	0	0
Unclassified (714)	6,900	4,100	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	400	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	13,300	8,300	21,000	0	21,000
Computer Related (722)	2,982,000	2,127,100	2,298,700	0	2,298,700
Prof.Svc.St.Agy. (725)	6,186,100	4,643,100	5,012,100	0	5,012,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	9,721,700	14,893,400	7,783,400	0	7,783,400
Total Expenditures	19,578,600	26,503,600	18,515,700	0	18,515,700
Funding					
State (86050)	6,374,900	2,985,700	2,748,600	0	2,748,600
Federal (68001,02)	13,133,700	21,750,200	14,007,300	0	14,007,300
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	40,400	8,800	8,800	0	8,800
Interdep'l (68090,95)	29,600	1,758,900	1,751,000	0	1,751,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	154	137	124	0	124
Part-Time	4	4	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	158	141	125	0	125

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-337.02 Tennessee Occupational Safety and Health Administration (TOSHA)					
Salaries (70100)	4,396,600	5,447,400	5,521,200	134,400	5,655,600
Longevity (70102)	116,800	133,800	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	1,881,700	2,222,800	2,209,200	35,000	2,244,200
Total Payroll	6,395,100	7,804,000	7,730,400	169,400	7,899,800
Travel (703)	337,800	517,200	460,000	0	460,000
Printing & Dupl. (704)	40,700	17,400	50,400	0	50,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	39,500	79,600	45,000	0	45,000
Maintenance (707)	53,200	46,900	60,000	0	60,000
Prof. Svc. 3rd Pty (708)	37,000	94,800	40,900	0	40,900
Supplies (709)	145,200	163,000	236,000	-69,400	166,600
Rentals & Ins (710)	32,100	41,700	50,000	0	50,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	5,800	6,000	10,000	0	10,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	800	800	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	28,400	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	51,400	12,300	60,000	0	60,000
Computer Related (722)	92,600	96,700	100,000	0	100,000
Prof.Svc.St.Agy. (725)	600,800	796,900	776,100	-100,000	676,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,465,300	1,873,300	1,888,400	-169,400	1,719,000
Total Expenditures	7,860,400	9,677,300	9,618,800	0	9,618,800
Funding					
State (86050)	3,647,100	5,270,300	5,241,100	0	5,241,100
Federal (68001,02)	4,177,600	4,372,400	4,343,100	0	4,343,100
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	35,700	27,600	27,600	0	27,600
Interdep'l (68090,95)	0	7,000	7,000	0	7,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	93	93	93	2	95
Part-Time	3	3	3	0	3
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	96	96	96	2	98

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-337.03 Workers' Compensation					
Salaries (70100)	6,844,600	8,384,300	8,071,700	0	8,071,700
Longevity (70102)	155,900	184,600	0	0	0
Overtime (70104)	100	0	0	0	0
Benefits (702)	2,827,500	2,985,100	3,369,100	0	3,369,100
Total Payroll	9,828,100	11,554,000	11,440,800	0	11,440,800
Travel (703)	76,600	149,700	100,000	0	100,000
Printing & Dupl. (704)	900	16,300	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	99,900	172,200	100,000	0	100,000
Maintenance (707)	0	1,000	500	0	500
Prof. Svc. 3rd Pty (708)	74,100	66,600	100,000	0	100,000
Supplies (709)	33,000	180,600	42,300	0	42,300
Rentals & Ins (710)	36,100	160,900	45,000	0	45,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,100	0	2,000	0	2,000
Grants & Subs. (713)	0	19,400	0	0	0
Unclassified (714)	12,400	357,800	357,800	0	357,800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	32,700	0	45,300	0	45,300
Computer Related (722)	310,100	16,700	339,200	0	339,200
Prof.Svc.St.Agy. (725)	1,361,400	1,972,800	1,955,600	0	1,955,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,038,300	3,114,000	3,088,700	0	3,088,700
Total Expenditures	11,866,400	14,668,000	14,529,500	0	14,529,500
Funding					
State (86050)	11,399,500	14,484,100	14,347,100	0	14,347,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	140,300	183,900	182,400	0	182,400
Interdep'l (68090,95)	0	0	0	0	0
Reserves	326,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	159	149	149	0	149
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	159	149	149	0	149

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-337.04 Mines					
Salaries (70100)	196,500	274,200	278,500	0	278,500
Longevity (70102)	5,000	8,600	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	99,000	125,100	124,100	0	124,100
Total Payroll	300,500	407,900	402,600	0	402,600
Travel (703)	18,200	16,600	19,000	0	19,000
Printing & Dupl. (704)	0	700	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	400	2,200	500	0	500
Maintenance (707)	2,500	1,300	2,500	0	2,500
Prof. Svc. 3rd Pty (708)	0	200	1,000	0	1,000
Supplies (709)	400	2,300	500	0	500
Rentals & Ins (710)	1,600	3,500	2,000	0	2,000
Motor Veh. Oper. (711)	0	200	1,000	0	1,000
Awards/Indemn. (712)	0	400	400	0	400
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,600	600	2,000	0	2,000
Computer Related (722)	0	900	1,000	0	1,000
Prof.Svc.St.Agy. (725)	117,500	92,700	91,700	0	91,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	142,200	121,600	121,600	0	121,600
Total Expenditures	442,700	529,500	524,200	0	524,200
Funding					
State (86050)	268,100	334,900	331,500	0	331,500
Federal (68001,02)	122,200	123,500	122,300	0	122,300
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	52,400	71,100	70,400	0	70,400
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	6	6	7	0	7
Part-Time	18	18	18	0	18
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	24	24	25	0	25

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-337.05 Boilers and Elevators					
Salaries (70100)	2,295,900	2,920,000	2,952,700	0	2,952,700
Longevity (70102)	49,900	65,300	0	0	0
Overtime (70104)	3,500	0	0	0	0
Benefits (702)	1,041,700	1,218,900	1,211,500	0	1,211,500
Total Payroll	3,391,000	4,204,200	4,164,200	0	4,164,200
Travel (703)	99,200	46,400	71,500	0	71,500
Printing & Dupl. (704)	2,500	2,700	3,000	0	3,000
Utilities & Fuel (705)	0	0	5,000	0	5,000
Communications (706)	73,900	65,500	80,000	0	80,000
Maintenance (707)	0	100	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	9,900	11,600	15,000	0	15,000
Supplies (709)	17,500	13,000	20,000	0	20,000
Rentals & Ins (710)	1,800	2,100	3,000	0	3,000
Motor Veh. Oper. (711)	1,200	0	64,000	0	64,000
Awards/Indemn. (712)	1,700	0	2,000	0	2,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	9,500	1,500	50,000	0	50,000
Computer Related (722)	25,300	41,700	30,000	0	30,000
Prof.Svc.St.Agy. (725)	428,100	771,800	611,900	0	611,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	671,000	956,400	956,400	0	956,400
Total Expenditures	4,062,000	5,160,600	5,120,600	0	5,120,600
Funding					
State (86050)	3,974,100	5,095,300	5,056,100	0	5,056,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	6,000	0	0	0	0
Interdep'l (68090,95)	81,900	65,300	64,500	0	64,500
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	60	62	62	0	62
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	60	62	62	0	62

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-337.06 Labor Standards					
Salaries (70100)	511,300	685,400	636,200	0	636,200
Longevity (70102)	15,600	21,000	0	0	0
Overtime (70104)	200	0	0	0	0
Benefits (702)	239,500	311,000	282,400	0	282,400
Total Payroll	766,600	1,017,400	918,600	0	918,600
Travel (703)	28,200	20,000	40,000	0	40,000
Printing & Dupl. (704)	0	1,900	1,900	0	1,900
Utilities & Fuel (705)	1,600	0	6,000	0	6,000
Communications (706)	21,200	16,500	23,000	0	23,000
Maintenance (707)	900	0	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	4,900	3,900	15,000	0	15,000
Supplies (709)	2,300	14,700	6,000	0	6,000
Rentals & Ins (710)	9,900	1,800	15,700	0	15,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	500	0	500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,300	600	5,000	0	5,000
Computer Related (722)	7,500	15,800	7,500	0	7,500
Prof.Svc.St.Agy. (725)	89,100	154,500	107,100	0	107,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	166,900	229,700	229,700	0	229,700
Total Expenditures	933,500	1,247,100	1,148,300	0	1,148,300
Funding					
State (86050)	933,500	1,246,700	1,147,900	0	1,147,900
Federal (68001,02)	0	400	400	0	400
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	19	19	17	0	17
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	19	19	17	0	17

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-337.07 Workforce Development					
Salaries (70100)	1,241,200	2,414,000	2,440,900	0	2,440,900
Longevity (70102)	32,600	53,900	0	0	0
Overtime (70104)	0	1,300	1,300	0	1,300
Benefits (702)	525,700	839,400	833,300	0	833,300
Total Payroll	1,799,500	3,308,600	3,275,500	0	3,275,500
Travel (703)	53,900	183,600	77,000	0	77,000
Printing & Dupl. (704)	600	13,700	3,000	0	3,000
Utilities & Fuel (705)	300	0	3,000	0	3,000
Communications (706)	10,500	14,300	20,000	0	20,000
Maintenance (707)	200	1,600	800	0	800
Prof. Svc. 3rd Pty (708)	41,100	77,400	75,600	0	75,600
Supplies (709)	5,700	48,300	10,000	0	10,000
Rentals & Ins (710)	5,300	11,100	11,100	0	11,100
Motor Veh. Oper. (711)	400	0	1,000	0	1,000
Awards/Indemn. (712)	400	0	600	0	600
Grants & Subs. (713)	49,392,900	60,673,300	61,085,000	0	61,085,000
Unclassified (714)	0	698,000	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	8,200	10,900	18,000	0	18,000
Computer Related (722)	99,600	72,400	635,000	0	635,000
Prof.Svc.St.Agy. (725)	541,200	850,000	714,500	0	714,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	50,160,300	62,654,600	62,654,600	0	62,654,600
Total Expenditures	51,959,800	65,963,200	65,930,100	0	65,930,100
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	51,959,800	65,885,200	65,852,100	0	65,852,100
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	78,000	78,000	0	78,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	22	22	22	0	22
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	22	22	22	0	22

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-337.08 Second Injury Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	591,600	2,361,500	2,361,500	0	2,361,500
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	4,774,600	7,785,900	7,785,900	0	7,785,900
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,500	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	7,500	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,376,200	10,147,400	10,147,400	0	10,147,400
Total Expenditures	5,376,200	10,147,400	10,147,400	0	10,147,400
Funding					
State (86050)	5,138,100	9,872,400	9,872,400	0	9,872,400
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	238,100	275,000	275,000	0	275,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-337.09 Adult Basic Education					
Salaries (70100)	683,200	695,700	705,300	132,700	838,000
Longevity (70102)	13,100	19,200	0	0	0
Overtime (70104)	800	0	0	0	0
Benefits (702)	269,100	303,400	301,200	34,700	335,900
Total Payroll	966,200	1,018,300	1,006,500	167,400	1,173,900
Travel (703)	25,100	45,300	40,000	0	40,000
Printing & Dupl. (704)	0	5,700	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	13,500	16,000	15,000	0	15,000
Maintenance (707)	0	100	0	0	0
Prof. Svc. 3rd Pty (708)	20,400	11,100	22,500	0	22,500
Supplies (709)	4,300	6,700	5,000	0	5,000
Rentals & Ins (710)	1,300	1,300	1,400	0	1,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	500	200	0	200
Grants & Subs. (713)	11,542,000	13,813,000	14,637,000	-167,400	14,469,600
Unclassified (714)	0	675,000	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	700	2,000	2,000	0	2,000
Computer Related (722)	48,500	14,700	52,000	0	52,000
Prof.Svc.St.Agy. (725)	126,400	324,500	140,800	0	140,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	11,782,200	14,915,900	14,915,900	-167,400	14,748,500
Total Expenditures	12,748,400	15,934,200	15,922,400	0	15,922,400
Funding					
State (86050)	2,316,400	4,740,200	4,737,200	0	4,737,200
Federal (68001,02)	10,432,000	11,194,000	11,185,200	0	11,185,200
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	12	12	12	2	14
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	12	12	12	2	14

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-337.10 Job Services					
Salaries (70100)	8,731,600	13,544,900	14,182,000	0	14,182,000
Longevity (70102)	295,500	724,600	0	0	0
Overtime (70104)	1,400	125,000	25,000	0	25,000
Benefits (702)	3,752,200	6,495,000	6,452,500	0	6,452,500
Total Payroll	12,780,700	20,889,500	20,659,500	0	20,659,500
Travel (703)	218,500	252,600	240,000	0	240,000
Printing & Dupl. (704)	17,600	30,000	20,000	0	20,000
Utilities & Fuel (705)	88,300	2,800	150,000	0	150,000
Communications (706)	151,900	162,900	160,000	0	160,000
Maintenance (707)	223,300	279,400	238,500	0	238,500
Prof. Svc. 3rd Pty (708)	460,900	6,479,200	620,000	0	620,000
Supplies (709)	126,600	311,800	160,000	0	160,000
Rentals & Ins (710)	566,100	706,500	700,000	0	700,000
Motor Veh. Oper. (711)	5,700	4,700	7,000	0	7,000
Awards/Indemn. (712)	0	7,400	0	0	0
Grants & Subs. (713)	4,678,700	5,535,600	5,533,700	0	5,533,700
Unclassified (714)	800	209,900	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	200	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	11,800	0	39,300	0	39,300
Computer Related (722)	130,500	0	1,085,000	0	1,085,000
Prof.Svc.St.Agy. (725)	3,036,200	3,953,300	2,922,300	0	2,922,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	9,717,100	17,936,100	11,875,800	0	11,875,800
Total Expenditures	22,497,800	38,825,600	32,535,300	0	32,535,300
Funding					
State (86050)	0	140,000	140,000	0	140,000
Federal (68001,02)	22,085,200	32,582,200	32,291,900	0	32,291,900
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	274,400	15,000	15,000	0	15,000
Interdep'l (68090,95)	138,200	6,088,400	88,400	0	88,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	366	314	314	0	314
Part-Time	125	125	125	0	125
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	491	439	439	0	439

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-337.15 Workers' Compensation Employee Misclassification					
Salaries (70100)	204,300	458,900	454,500	0	454,500
Longevity (70102)	3,400	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	91,100	212,700	211,700	0	211,700
Total Payroll	298,800	671,600	666,200	0	666,200
Travel (703)	2,200	21,800	3,000	0	3,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	20,500	0	20,500	15,000	35,500
Supplies (709)	400	1,500	400	0	400
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	6,700	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,300	2,500	2,300	0	2,300
Computer Related (722)	7,500	1,500	7,500	0	7,500
Prof.Svc.St.Agy. (725)	660,900	5,200	5,500	11,000	16,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	693,800	39,200	39,200	26,000	65,200
Total Expenditures	992,600	710,800	705,400	26,000	731,400
Funding					
State (86050)	734,200	710,800	705,400	26,000	731,400
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	258,400	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	11	11	11	0	11
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	11	11	11	0	11

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-337.20 Unemployment Insurance					
Salaries (70100)	15,149,200	21,987,500	22,055,800	0	22,055,800
Longevity (70102)	508,200	553,500	0	0	0
Overtime (70104)	201,600	0	0	0	0
Benefits (702)	6,861,200	8,852,000	8,997,600	0	8,997,600
Total Payroll	22,720,200	31,393,000	31,053,400	0	31,053,400
Travel (703)	129,100	50,700	100,000	0	100,000
Printing & Dupl. (704)	5,100	54,700	500	0	500
Utilities & Fuel (705)	4,800	500	2,000	0	2,000
Communications (706)	1,626,200	513,300	513,300	0	513,300
Maintenance (707)	14,400	54,400	8,000	0	8,000
Prof. Svc. 3rd Pty (708)	382,800	480,700	400,000	0	400,000
Supplies (709)	155,000	20,100	130,000	0	130,000
Rentals & Ins (710)	88,600	66,500	85,000	0	85,000
Motor Veh. Oper. (711)	0	1,000	0	0	0
Awards/Indemn. (712)	0	1,500	0	0	0
Grants & Subs. (713)	352,600	1,139,700	439,700	0	439,700
Unclassified (714)	10,000	40,900	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	36,500	100	60,000	0	60,000
Computer Related (722)	344,000	251,400	400,000	0	400,000
Prof.Svc.St.Agy. (725)	3,688,700	1,628,400	2,165,400	0	2,165,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,837,800	4,303,900	4,303,900	0	4,303,900
Total Expenditures	29,558,000	35,696,900	35,357,300	0	35,357,300
Funding					
State (86050)	510,900	539,700	539,700	0	539,700
Federal (68001,02)	28,931,600	31,446,200	34,125,500	0	34,125,500
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	60,400	0	0	0	0
Interdep'l (68090,95)	55,100	0	0	0	0
Reserves	0	3,711,000	692,100	0	692,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	544	498	498	0	498
Part-Time	217	152	152	0	152
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	761	650	650	0	650

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
339.00 Mental Health and Substance Abuse Services					
Salaries (70100)	71,713,500	76,766,200	77,869,700	0	77,869,700
Longevity (70102)	2,107,800	2,806,200	0	0	0
Overtime (70104)	5,000,700	5,791,300	5,791,300	0	5,791,300
Benefits (702)	32,698,400	34,221,300	33,786,900	0	33,786,900
Total Payroll	111,520,400	119,585,000	117,447,900	0	117,447,900
Travel (703)	334,600	441,500	404,100	0	404,100
Printing & Dupl. (704)	1,100	29,900	20,300	0	20,300
Utilities & Fuel (705)	2,882,900	2,935,400	2,796,500	0	2,796,500
Communications (706)	109,900	138,400	136,500	0	136,500
Maintenance (707)	1,729,500	1,604,600	1,402,700	0	1,402,700
Prof. Svc. 3rd Pty (708)	15,733,600	14,190,800	14,191,900	0	14,191,900
Supplies (709)	6,218,300	5,796,200	5,836,800	0	5,836,800
Rentals & Ins (710)	1,866,900	2,028,300	1,993,500	0	1,993,500
Motor Veh. Oper. (711)	26,800	35,500	32,900	0	32,900
Awards/Indemn. (712)	213,800	202,200	215,500	0	215,500
Grants & Subs. (713)	153,055,500	160,727,700	156,508,500	525,000	157,033,500
Unclassified (714)	28,200	6,500	6,800	0	6,800
Inventory (715)	37,500	1,000	1,000	0	1,000
Equipment (716)	78,000	279,300	273,100	0	273,100
Land (717)	0	0	0	0	0
Buildings (718)	80,000	0	0	0	0
Discounts Lost (719)	100	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	84,100	65,700	82,700	0	82,700
Computer Related (722)	919,100	519,300	784,900	0	784,900
Prof.Svc.St.Agy. (725)	8,347,300	8,742,300	8,644,500	0	8,644,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	191,747,200	197,744,600	193,332,200	525,000	193,857,200
Total Expenditures	303,267,600	317,329,600	310,780,100	525,000	311,305,100
Funding					
State (86050)	201,082,700	204,399,100	201,563,900	525,000	202,088,900
Federal (68001,02)	57,570,800	66,516,000	62,543,200	0	62,543,200
Counties (68030)	1,255,500	707,900	703,000	0	703,000
Cities (68050)	69,300	73,600	73,600	0	73,600
Non-Gov't (68060)	195,200	169,000	169,000	0	169,000
Current Svcs (68080,85)	19,005,100	19,920,000	21,219,800	0	21,219,800
Interdep'l (68090,95)	22,442,900	25,544,000	24,507,600	0	24,507,600
Reserves	1,646,100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,869	1,868	1,865	0	1,865
Part-Time	6	7	7	0	7
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,875	1,875	1,872	0	1,872

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-339.01 Administrative Services Division					
Salaries (70100)	9,958,600	11,626,300	11,491,700	0	11,491,700
Longevity (70102)	247,400	329,900	0	0	0
Overtime (70104)	6,000	14,200	14,200	0	14,200
Benefits (702)	3,980,200	4,563,200	4,409,700	0	4,409,700
Total Payroll	14,192,200	16,533,600	15,915,600	0	15,915,600
Travel (703)	269,800	338,400	311,800	0	311,800
Printing & Dupl. (704)	0	5,500	1,500	0	1,500
Utilities & Fuel (705)	249,600	44,000	44,000	0	44,000
Communications (706)	38,600	40,000	40,000	0	40,000
Maintenance (707)	11,500	7,000	7,000	0	7,000
Prof. Svc. 3rd Pty (708)	283,800	536,000	286,100	0	286,100
Supplies (709)	67,400	87,700	76,600	0	76,600
Rentals & Ins (710)	49,200	74,700	57,600	0	57,600
Motor Veh. Oper. (711)	100	12,000	1,000	0	1,000
Awards/Indemn. (712)	800	1,200	1,200	0	1,200
Grants & Subs. (713)	0	14,500	8,500	0	8,500
Unclassified (714)	5,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	1,800	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	100	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	66,600	45,200	61,000	0	61,000
Computer Related (722)	174,600	178,600	285,400	0	285,400
Prof.Svc.St.Agy. (725)	2,307,000	2,187,500	2,139,600	0	2,139,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,524,300	3,574,100	3,321,300	0	3,321,300
Total Expenditures	17,716,500	20,107,700	19,236,900	0	19,236,900
Funding					
State (86050)	12,847,300	14,453,700	13,789,200	0	13,789,200
Federal (68001,02)	2,589,000	3,395,800	3,212,700	0	3,212,700
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,241,000	1,158,700	1,179,400	0	1,179,400
Interdep'l (68090,95)	1,039,200	1,099,500	1,055,600	0	1,055,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	198	197	194	0	194
Part-Time	5	5	5	0	5
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	203	202	199	0	199

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-339.03 Community Substance Abuse Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	337,900	250,100	250,100	0	250,100
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	58,287,400	61,908,300	60,990,500	525,000	61,515,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	8,900	0	0	0	0
Prof.Svc.St.Agy. (725)	276,300	467,100	467,100	0	467,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	58,910,500	62,625,500	61,707,700	525,000	62,232,700
Total Expenditures	58,910,500	62,625,500	61,707,700	525,000	62,232,700
Funding					
State (86050)	23,058,400	23,810,700	23,276,400	525,000	23,801,400
Federal (68001,02)	31,193,400	33,789,700	33,406,200	0	33,406,200
Counties (68030)	0	0	0	0	0
Cities (68050)	69,300	73,600	73,600	0	73,600
Non-Gov't (68060)	76,500	0	0	0	0
Current Svcs (68080,85)	76,500	76,500	76,500	0	76,500
Interdep'l (68090,95)	4,436,400	4,875,000	4,875,000	0	4,875,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-339.08 Community Mental Health Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	3,580,900	3,450,700	3,450,700	0	3,450,700
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	94,329,100	98,188,100	94,951,900	0	94,951,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	31,400	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	97,941,400	101,638,800	98,402,600	0	98,402,600
Total Expenditures	97,941,400	101,638,800	98,402,600	0	98,402,600
Funding					
State (86050)	75,832,000	78,000,500	77,365,100	0	77,365,100
Federal (68001,02)	16,254,000	19,597,500	16,859,300	0	16,859,300
Counties (68030)	248,400	241,800	241,800	0	241,800
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	118,700	169,000	169,000	0	169,000
Current Svcs (68080,85)	94,000	0	137,400	0	137,400
Interdep'l (68090,95)	3,901,600	3,630,000	3,630,000	0	3,630,000
Reserves	1,492,700	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-339.11 Middle Tennessee Mental Health Institute					
Salaries (70100)	21,175,200	22,425,400	22,803,200	0	22,803,200
Longevity (70102)	624,000	755,600	0	0	0
Overtime (70104)	2,233,100	2,516,300	2,516,300	0	2,516,300
Benefits (702)	9,966,700	9,938,500	9,852,800	0	9,852,800
Total Payroll	33,999,000	35,635,800	35,172,300	0	35,172,300
Travel (703)	8,700	12,100	12,100	0	12,100
Printing & Dupl. (704)	0	8,400	8,400	0	8,400
Utilities & Fuel (705)	956,600	930,000	930,000	0	930,000
Communications (706)	12,600	23,400	23,400	0	23,400
Maintenance (707)	381,400	184,600	184,600	0	184,600
Prof. Svc. 3rd Pty (708)	4,671,700	4,510,400	4,510,400	0	4,510,400
Supplies (709)	2,487,500	1,944,500	1,944,500	0	1,944,500
Rentals & Ins (710)	272,700	343,500	343,500	0	343,500
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	133,700	137,000	137,000	0	137,000
Grants & Subs. (713)	189,700	206,800	205,400	0	205,400
Unclassified (714)	8,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	23,500	104,100	104,100	0	104,100
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,100	0	0	0	0
Computer Related (722)	204,000	104,000	104,000	0	104,000
Prof.Svc.St.Agy. (725)	1,970,400	1,753,200	1,753,200	0	1,753,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	11,324,400	10,262,000	10,260,600	0	10,260,600
Total Expenditures	45,323,400	45,897,800	45,432,900	0	45,432,900
Funding					
State (86050)	31,606,100	32,079,100	31,753,700	0	31,753,700
Federal (68001,02)	1,650,700	1,863,000	1,844,200	0	1,844,200
Counties (68030)	40,500	32,800	32,800	0	32,800
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	4,729,000	3,822,700	3,822,700	0	3,822,700
Interdep'l (68090,95)	7,297,100	8,100,200	7,979,500	0	7,979,500
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	591	587	587	0	587
Part-Time	0	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	591	588	588	0	588

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-339.12 Western Mental Health Institute					
Salaries (70100)	16,596,500	17,585,800	17,982,900	0	17,982,900
Longevity (70102)	614,200	794,300	0	0	0
Overtime (70104)	1,180,800	1,448,700	1,448,700	0	1,448,700
Benefits (702)	8,097,800	8,956,900	8,866,800	0	8,866,800
Total Payroll	26,489,300	28,785,700	28,298,400	0	28,298,400
Travel (703)	25,300	44,000	40,000	0	40,000
Printing & Dupl. (704)	0	5,000	5,000	0	5,000
Utilities & Fuel (705)	748,900	1,000,000	850,000	0	850,000
Communications (706)	15,700	25,000	25,000	0	25,000
Maintenance (707)	225,200	310,000	310,000	0	310,000
Prof. Svc. 3rd Pty (708)	1,661,400	1,637,600	1,776,600	0	1,776,600
Supplies (709)	1,272,000	1,480,000	1,400,000	0	1,400,000
Rentals & Ins (710)	55,300	75,000	70,000	0	70,000
Motor Veh. Oper. (711)	13,000	20,000	20,000	0	20,000
Awards/Indemn. (712)	5,800	10,000	10,000	0	10,000
Grants & Subs. (713)	53,400	100,000	98,600	0	98,600
Unclassified (714)	5,600	0	0	0	0
Inventory (715)	12,300	0	0	0	0
Equipment (716)	0	100,000	100,000	0	100,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,100	12,000	12,000	0	12,000
Computer Related (722)	151,000	60,000	160,000	0	160,000
Prof.Svc.St.Agy. (725)	1,498,500	1,677,600	1,677,600	0	1,677,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,747,500	6,556,200	6,554,800	0	6,554,800
Total Expenditures	32,236,800	35,341,900	34,853,200	0	34,853,200
Funding					
State (86050)	23,178,800	20,542,700	20,258,100	0	20,258,100
Federal (68001,02)	738,800	2,066,300	2,037,800	0	2,037,800
Counties (68030)	309,600	111,600	111,600	0	111,600
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	4,636,400	7,170,000	7,615,800	0	7,615,800
Interdep'l (68090,95)	3,373,200	5,451,300	4,829,900	0	4,829,900
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	457	452	452	0	452
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	457	452	452	0	452

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-339.16 Moccasin Bend Mental Health Institute					
Salaries (70100)	15,816,700	16,942,300	17,239,800	0	17,239,800
Longevity (70102)	381,000	594,900	0	0	0
Overtime (70104)	968,500	763,300	763,300	0	763,300
Benefits (702)	7,247,200	7,269,400	7,201,900	0	7,201,900
Total Payroll	24,413,400	25,569,900	25,205,000	0	25,205,000
Travel (703)	11,400	12,000	10,200	0	10,200
Printing & Dupl. (704)	1,100	1,000	400	0	400
Utilities & Fuel (705)	685,000	680,800	697,500	0	697,500
Communications (706)	33,100	30,000	33,100	0	33,100
Maintenance (707)	442,300	425,000	223,100	0	223,100
Prof. Svc. 3rd Pty (708)	3,058,300	2,167,200	2,117,200	0	2,117,200
Supplies (709)	1,927,500	1,634,000	1,805,700	0	1,805,700
Rentals & Ins (710)	94,800	85,100	97,400	0	97,400
Motor Veh. Oper. (711)	7,300	3,500	4,900	0	4,900
Awards/Indemn. (712)	42,300	30,000	42,300	0	42,300
Grants & Subs. (713)	188,300	210,000	205,000	0	205,000
Unclassified (714)	6,800	6,500	6,800	0	6,800
Inventory (715)	11,300	1,000	1,000	0	1,000
Equipment (716)	7,200	25,000	25,000	0	25,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	6,500	3,500	4,700	0	4,700
Computer Related (722)	230,600	116,700	155,500	0	155,500
Prof.Svc.St.Agy. (725)	1,388,500	1,695,500	1,695,600	0	1,695,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	8,142,300	7,126,800	7,125,400	0	7,125,400
Total Expenditures	32,555,700	32,696,700	32,330,400	0	32,330,400
Funding					
State (86050)	19,828,500	20,443,900	20,214,400	0	20,214,400
Federal (68001,02)	4,285,100	4,725,700	4,116,800	0	4,116,800
Counties (68030)	229,000	91,900	87,000	0	87,000
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	6,353,600	5,683,200	6,198,100	0	6,198,100
Interdep'l (68090,95)	1,859,500	1,752,000	1,714,100	0	1,714,100
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	438	447	447	0	447
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	438	447	447	0	447

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-339.17 Memphis Mental Health Institute					
Salaries (70100)	8,166,500	8,186,400	8,352,100	0	8,352,100
Longevity (70102)	241,200	331,500	0	0	0
Overtime (70104)	612,300	1,048,800	1,048,800	0	1,048,800
Benefits (702)	3,406,500	3,493,300	3,455,700	0	3,455,700
Total Payroll	12,426,500	13,060,000	12,856,600	0	12,856,600
Travel (703)	19,400	35,000	30,000	0	30,000
Printing & Dupl. (704)	0	10,000	5,000	0	5,000
Utilities & Fuel (705)	242,800	280,600	275,000	0	275,000
Communications (706)	9,900	20,000	15,000	0	15,000
Maintenance (707)	272,900	300,000	300,000	0	300,000
Prof. Svc. 3rd Pty (708)	2,139,600	1,590,800	1,752,800	0	1,752,800
Supplies (709)	453,900	650,000	610,000	0	610,000
Rentals & Ins (710)	1,394,900	1,450,000	1,425,000	0	1,425,000
Motor Veh. Oper. (711)	6,200	0	7,000	0	7,000
Awards/Indemn. (712)	31,200	24,000	25,000	0	25,000
Grants & Subs. (713)	7,600	100,000	48,600	0	48,600
Unclassified (714)	2,000	0	0	0	0
Inventory (715)	13,900	0	0	0	0
Equipment (716)	0	24,400	20,000	0	20,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,800	5,000	5,000	0	5,000
Computer Related (722)	150,000	60,000	80,000	0	80,000
Prof.Svc.St.Agy. (725)	805,300	961,400	911,400	0	911,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,553,400	5,511,200	5,509,800	0	5,509,800
Total Expenditures	17,979,900	18,571,200	18,366,400	0	18,366,400
Funding					
State (86050)	14,281,600	14,618,500	14,457,000	0	14,457,000
Federal (68001,02)	859,800	1,078,000	1,066,200	0	1,066,200
Counties (68030)	428,000	229,800	229,800	0	229,800
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,874,600	2,008,900	2,189,900	0	2,189,900
Interdep'l (68090,95)	535,900	636,000	423,500	0	423,500
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	185	185	185	0	185
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	186	186	186	0	186

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-339.40 Major Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	396,200	378,000	378,000	0	378,000
Prof. Svc. 3rd Pty (708)	0	48,000	48,000	0	48,000
Supplies (709)	10,000	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	47,300	24,000	24,000	0	24,000
Land (717)	0	0	0	0	0
Buildings (718)	80,000	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	69,900	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	603,400	450,000	450,000	0	450,000
Total Expenditures	603,400	450,000	450,000	0	450,000
Funding					
State (86050)	450,000	450,000	450,000	0	450,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	153,400	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
341.00 Military					
Salaries (70100)	14,479,400	17,403,200	17,624,100	0	17,624,100
Longevity (70102)	405,500	467,300	0	0	0
Overtime (70104)	379,400	183,000	183,000	0	183,000
Benefits (702)	6,394,000	7,383,600	7,342,800	0	7,342,800
Total Payroll	21,658,300	25,437,100	25,149,900	0	25,149,900
Travel (703)	434,300	287,900	237,900	0	237,900
Printing & Dupl. (704)	900	133,300	133,300	0	133,300
Utilities & Fuel (705)	8,609,800	8,768,400	8,668,400	0	8,668,400
Communications (706)	1,183,200	748,600	547,000	0	547,000
Maintenance (707)	5,910,900	5,643,200	5,711,800	0	5,711,800
Prof. Svc. 3rd Pty (708)	780,000	1,481,400	1,481,400	0	1,481,400
Supplies (709)	2,917,900	2,725,600	2,708,600	0	2,708,600
Rentals & Ins (710)	285,400	543,700	524,000	0	524,000
Motor Veh. Oper. (711)	129,400	63,200	63,200	0	63,200
Awards/Indemn. (712)	6,500	9,100	9,100	0	9,100
Grants & Subs. (713)	48,566,200	21,397,500	21,397,500	0	21,397,500
Unclassified (714)	2,800	1,200	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	840,100	346,500	346,500	0	346,500
Land (717)	0	0	0	0	0
Buildings (718)	0	55,000	55,000	0	55,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	100,000	100,000	0	100,000
Training (721)	281,100	344,400	112,400	0	112,400
Computer Related (722)	476,400	234,000	234,000	0	234,000
Prof.Svc.St.Agy. (725)	2,593,700	1,669,900	1,669,900	0	1,669,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	73,018,600	44,552,900	44,001,200	0	44,001,200
Total Expenditures	94,676,900	69,990,000	69,151,100	0	69,151,100
Funding					
State (86050)	12,462,800	15,707,600	14,810,700	0	14,810,700
Federal (68001,02)	80,053,800	51,484,800	51,535,600	0	51,535,600
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	762,800	947,300	947,300	0	947,300
Interdep'l (68090,95)	87,900	1,618,300	1,857,500	0	1,857,500
Reserves	1,309,600	232,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	392	388	388	0	388
Part-Time	0	0	0	0	0
Seasonal	4	4	4	0	4
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	396	392	392	0	392

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-341.01 Administration					
Salaries (70100)	2,105,200	2,242,000	2,272,600	0	2,272,600
Longevity (70102)	57,400	61,200	0	0	0
Overtime (70104)	2,900	10,000	10,000	0	10,000
Benefits (702)	831,500	898,200	891,300	0	891,300
Total Payroll	2,997,000	3,211,400	3,173,900	0	3,173,900
Travel (703)	15,100	14,000	14,000	0	14,000
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	5,500	3,000	0	0	0
Maintenance (707)	1,200	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	39,300	9,000	9,000	0	9,000
Supplies (709)	48,300	25,000	18,000	0	18,000
Rentals & Ins (710)	11,600	13,000	13,000	0	13,000
Motor Veh. Oper. (711)	0	1,100	1,100	0	1,100
Awards/Indemn. (712)	0	200	200	0	200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,800	1,200	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	4,000	4,000	0	4,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,800	12,400	12,400	0	12,400
Computer Related (722)	49,700	12,000	12,000	0	12,000
Prof.Svc.St.Agy. (725)	411,200	375,900	375,900	0	375,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	589,600	472,900	462,900	0	462,900
Total Expenditures	3,586,600	3,684,300	3,636,800	0	3,636,800
Funding					
State (86050)	2,487,500	2,796,500	2,758,100	0	2,758,100
Federal (68001,02)	1,097,100	884,800	875,700	0	875,700
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	2,000	3,000	3,000	0	3,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	42	45	45	0	45
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	42	45	45	0	45

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-341.02 Army National Guard					
Salaries (70100)	2,653,900	3,774,700	3,819,100	0	3,819,100
Longevity (70102)	77,400	88,800	0	0	0
Overtime (70104)	5,600	15,900	15,900	0	15,900
Benefits (702)	1,187,100	1,520,000	1,509,900	0	1,509,900
Total Payroll	3,924,000	5,399,400	5,344,900	0	5,344,900
Travel (703)	34,600	50,000	0	0	0
Printing & Dupl. (704)	400	100	100	0	100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	335,000	198,600	0	0	0
Maintenance (707)	721,400	350,000	298,600	0	298,600
Prof. Svc. 3rd Pty (708)	181,900	200,000	200,000	0	200,000
Supplies (709)	34,000	61,300	61,300	0	61,300
Rentals & Ins (710)	0	15,000	15,000	0	15,000
Motor Veh. Oper. (711)	1,600	500	500	0	500
Awards/Indemn. (712)	5,500	1,200	1,200	0	1,200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	19,100	8,000	8,000	0	8,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	9,500	0	0	0	0
Computer Related (722)	26,500	0	0	0	0
Prof.Svc.St.Agy. (725)	663,700	466,400	466,400	0	466,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,033,200	1,351,100	1,051,100	0	1,051,100
Total Expenditures	5,957,200	6,750,500	6,396,000	0	6,396,000
Funding					
State (86050)	776,300	1,158,600	849,300	0	849,300
Federal (68001,02)	5,180,900	4,922,000	4,882,200	0	4,882,200
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	171,200	171,200	0	171,200
Interdep'l (68090,95)	0	498,700	493,300	0	493,300
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	64	62	62	0	62
Part-Time	0	0	0	0	0
Seasonal	4	4	4	0	4
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	68	66	66	0	66

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-341.03 Air National Guard					
Salaries (70100)	4,900,600	5,917,100	6,009,100	0	6,009,100
Longevity (70102)	159,700	184,000	0	0	0
Overtime (70104)	215,700	69,900	69,900	0	69,900
Benefits (702)	2,278,200	2,671,900	2,651,000	0	2,651,000
Total Payroll	7,554,200	8,842,900	8,730,000	0	8,730,000
Travel (703)	35,700	31,500	31,500	0	31,500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	3,430,900	2,559,900	2,559,900	0	2,559,900
Communications (706)	0	100	100	0	100
Maintenance (707)	1,947,900	810,900	430,900	0	430,900
Prof. Svc. 3rd Pty (708)	7,100	6,900	6,900	0	6,900
Supplies (709)	374,000	389,300	389,300	0	389,300
Rentals & Ins (710)	252,000	276,300	256,600	0	256,600
Motor Veh. Oper. (711)	7,100	27,200	27,200	0	27,200
Awards/Indemn. (712)	600	700	700	0	700
Grants & Subs. (713)	0	27,300	27,300	0	27,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	248,900	232,000	0	0	0
Computer Related (722)	1,500	2,000	2,000	0	2,000
Prof.Svc.St.Agy. (725)	108,700	9,900	9,900	0	9,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,414,400	4,374,000	3,742,300	0	3,742,300
Total Expenditures	13,968,600	13,216,900	12,472,300	0	12,472,300
Funding					
State (86050)	1,355,700	2,280,100	1,860,500	0	1,860,500
Federal (68001,02)	12,605,300	10,700,100	10,607,100	0	10,607,100
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	7,600	4,700	4,700	0	4,700
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	232,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	175	170	170	0	170
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	175	170	170	0	170

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-341.04 Tennessee Emergency Management Agency					
Salaries (70100)	4,515,700	5,323,800	5,355,600	0	5,355,600
Longevity (70102)	98,900	127,800	0	0	0
Overtime (70104)	106,000	80,500	80,500	0	80,500
Benefits (702)	1,944,700	2,238,700	2,224,200	0	2,224,200
Total Payroll	6,665,300	7,770,800	7,660,300	0	7,660,300
Travel (703)	254,600	172,400	172,400	0	172,400
Printing & Dupl. (704)	500	129,400	129,400	0	129,400
Utilities & Fuel (705)	24,200	291,400	291,400	0	291,400
Communications (706)	827,300	543,900	543,900	0	543,900
Maintenance (707)	80,600	55,000	55,000	0	55,000
Prof. Svc. 3rd Pty (708)	66,800	93,700	93,700	0	93,700
Supplies (709)	409,300	464,000	454,000	0	454,000
Rentals & Ins (710)	15,600	134,400	134,400	0	134,400
Motor Veh. Oper. (711)	15,400	19,900	19,900	0	19,900
Awards/Indemn. (712)	400	7,000	7,000	0	7,000
Grants & Subs. (713)	3,316,400	2,635,500	2,635,500	0	2,635,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	13,000	112,200	112,200	0	112,200
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	100,000	100,000	0	100,000
Training (721)	15,000	100,000	100,000	0	100,000
Computer Related (722)	205,700	220,000	220,000	0	220,000
Prof.Svc.St.Agy. (725)	874,000	648,500	648,500	0	648,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,118,800	5,727,300	5,717,300	0	5,717,300
Total Expenditures	12,784,100	13,498,100	13,377,600	0	13,377,600
Funding					
State (86050)	2,425,000	3,379,500	3,349,900	0	3,349,900
Federal (68001,02)	10,192,700	9,189,500	9,104,000	0	9,104,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	166,400	367,500	367,500	0	367,500
Interdep'l (68090,95)	0	561,600	556,200	0	556,200
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	107	108	108	0	108
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	107	108	108	0	108

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-341.07 Armories Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	66,600	0	0	0	0
Printing & Dupl. (704)	0	1,700	1,700	0	1,700
Utilities & Fuel (705)	8,800	20,500	20,500	0	20,500
Communications (706)	5,600	0	0	0	0
Maintenance (707)	3,137,200	3,674,300	4,174,300	0	4,174,300
Prof. Svc. 3rd Pty (708)	234,700	1,166,800	1,166,800	0	1,166,800
Supplies (709)	1,724,700	1,761,000	1,761,000	0	1,761,000
Rentals & Ins (710)	300	105,000	105,000	0	105,000
Motor Veh. Oper. (711)	104,000	14,500	14,500	0	14,500
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	15,800	172,300	172,300	0	172,300
Land (717)	0	0	0	0	0
Buildings (718)	0	55,000	55,000	0	55,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,500	0	0	0	0
Computer Related (722)	11,200	0	0	0	0
Prof.Svc.St.Agy. (725)	65,100	144,400	144,400	0	144,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,375,500	7,115,500	7,615,500	0	7,615,500
Total Expenditures	5,375,500	7,115,500	7,615,500	0	7,615,500
Funding					
State (86050)	100,900	209,300	209,300	0	209,300
Federal (68001,02)	4,678,800	6,311,600	6,561,600	0	6,561,600
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	586,800	36,600	36,600	0	36,600
Interdep'l (68090,95)	9,000	558,000	808,000	0	808,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-341.08 Homeland Security Grants					
Salaries (70100)	156,500	145,600	167,700	0	167,700
Longevity (70102)	6,400	5,500	0	0	0
Overtime (70104)	0	6,700	6,700	0	6,700
Benefits (702)	64,400	54,800	66,400	0	66,400
Total Payroll	227,300	212,600	240,800	0	240,800
Travel (703)	7,400	20,000	20,000	0	20,000
Printing & Dupl. (704)	0	2,000	2,000	0	2,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	700	3,000	3,000	0	3,000
Maintenance (707)	4,800	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	0	5,000	5,000	0	5,000
Supplies (709)	215,500	25,000	25,000	0	25,000
Rentals & Ins (710)	500	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	6,068,800	4,734,700	4,734,700	0	4,734,700
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	200,400	50,000	50,000	0	50,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	400	0	0	0	0
Computer Related (722)	61,900	0	0	0	0
Prof.Svc.St.Agy. (725)	350,800	24,800	24,800	0	24,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,911,200	4,865,500	4,865,500	0	4,865,500
Total Expenditures	7,138,500	5,078,100	5,106,300	0	5,106,300
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	7,138,500	5,078,100	5,106,300	0	5,106,300
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	4	3	3	0	3
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	4	3	3	0	3

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-341.09 TEMA Disaster Relief Grants					
Salaries (70100)	147,500	0	0	0	0
Longevity (70102)	5,700	0	0	0	0
Overtime (70104)	49,200	0	0	0	0
Benefits (702)	88,100	0	0	0	0
Total Payroll	290,500	0	0	0	0
Travel (703)	20,300	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	9,100	0	0	0	0
Maintenance (707)	17,300	0	0	0	0
Prof. Svc. 3rd Pty (708)	249,600	0	0	0	0
Supplies (709)	112,100	0	0	0	0
Rentals & Ins (710)	5,300	0	0	0	0
Motor Veh. Oper. (711)	1,300	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	39,181,000	14,000,000	14,000,000	0	14,000,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	591,800	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,000	0	0	0	0
Computer Related (722)	119,900	0	0	0	0
Prof.Svc.St.Agy. (725)	120,200	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	40,428,900	14,000,000	14,000,000	0	14,000,000
Total Expenditures	40,719,400	14,000,000	14,000,000	0	14,000,000
Funding					
State (86050)	4,000,000	4,000,000	4,000,000	0	4,000,000
Federal (68001,02)	35,332,100	10,000,000	10,000,000	0	10,000,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	77,700	0	0	0	0
Reserves	1,309,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-341.10 Armories Utilities					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	5,145,800	5,896,600	5,796,600	0	5,796,600
Communications (706)	0	0	0	0	0
Maintenance (707)	500	0	0	0	0
Prof. Svc. 3rd Pty (708)	600	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	100	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,147,000	5,896,600	5,796,600	0	5,796,600
Total Expenditures	5,147,000	5,896,600	5,796,600	0	5,796,600
Funding					
State (86050)	1,317,400	1,633,600	1,533,600	0	1,533,600
Federal (68001,02)	3,828,400	4,148,700	4,148,700	0	4,148,700
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	114,300	114,300	0	114,300
Interdep'l (68090,95)	1,200	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-341.11 Station Commanders Upkeep and Maintenance Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	750,000	750,000	0	750,000
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	0	750,000	750,000	0	750,000
Total Expenditures	0	750,000	750,000	0	750,000
Funding					
State (86050)	0	250,000	250,000	0	250,000
Federal (68001,02)	0	250,000	250,000	0	250,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	250,000	250,000	0	250,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
343.00 Health					
Salaries (70100)	119,533,700	137,787,700	137,998,300	2,332,900	140,331,200
Longevity (70102)	3,052,200	3,700,800	-3,000	3,000	0
Overtime (70104)	64,900	92,200	92,200	1,000	93,200
Benefits (702)	52,722,000	58,577,800	57,813,300	592,800	58,406,100
Total Payroll	175,372,800	200,158,500	195,900,800	2,929,700	198,830,500
Travel (703)	4,043,600	4,663,900	4,506,600	20,000	4,526,600
Printing & Dupl. (704)	114,900	704,900	117,800	5,000	122,800
Utilities & Fuel (705)	61,200	36,100	31,000	0	31,000
Communications (706)	1,657,200	1,254,000	1,540,400	1,500	1,541,900
Maintenance (707)	1,145,500	618,600	1,108,400	0	1,108,400
Prof. Svc. 3rd Pty (708)	30,926,000	28,444,300	27,693,400	4,151,000	31,844,400
Supplies (709)	43,995,800	41,903,200	42,826,300	1,708,900	44,535,200
Rentals & Ins (710)	1,269,900	948,100	1,283,000	0	1,283,000
Motor Veh. Oper. (711)	69,100	3,500	10,000	0	10,000
Awards/Indemn. (712)	16,500	36,200	17,000	0	17,000
Grants & Subs. (713)	267,225,400	266,049,800	259,845,100	2,705,800	262,550,900
Unclassified (714)	49,900	1,800	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	1,103,700	1,192,900	656,100	0	656,100
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	499,600	752,800	796,000	456,500	1,252,500
Computer Related (722)	7,358,700	6,035,500	6,674,300	1,146,000	7,820,300
Prof.Svc.St.Agy. (725)	28,800,800	27,485,200	26,347,400	1,520,000	27,867,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	388,337,800	380,130,800	373,452,800	11,714,700	385,167,500
Total Expenditures	563,710,600	580,289,300	569,353,600	14,644,400	583,998,000
Funding					
State (86050)	188,741,300	190,333,000	174,504,100	10,308,800	184,812,900
Federal (68001,02)	234,574,400	237,531,400	237,808,800	616,000	238,424,800
Counties (68030)	7,485,300	4,696,100	4,696,100	0	4,696,100
Cities (68050)	554,200	1,000,000	1,000,000	0	1,000,000
Non-Gov't (68060)	52,213,800	55,033,000	55,033,000	0	55,033,000
Current Svcs (68080,85)	29,195,100	35,408,700	38,804,100	3,719,600	42,523,700
Interdep'l (68090,95)	49,296,600	53,387,100	52,787,700	0	52,787,700
Reserves	1,649,900	2,900,000	4,719,800	0	4,719,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2,858	2,894	2,878	33	2,911
Part-Time	200	200	200	0	200
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	3,058	3,094	3,078	33	3,111

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-343.01 Administration					
Salaries (70100)	10,849,200	14,273,100	14,987,800	1,128,500	16,116,300
Longevity (70102)	282,600	318,000	0	0	0
Overtime (70104)	1,900	4,000	4,000	0	4,000
Benefits (702)	4,343,600	5,428,100	5,689,800	278,500	5,968,300
Total Payroll	15,477,300	20,023,200	20,681,600	1,407,000	22,088,600
Travel (703)	64,000	100,000	100,000	0	100,000
Printing & Dupl. (704)	6,400	25,700	25,700	0	25,700
Utilities & Fuel (705)	0	100	0	0	0
Communications (706)	20,500	14,000	20,000	0	20,000
Maintenance (707)	3,800	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,229,900	913,800	1,213,800	0	1,213,800
Supplies (709)	222,500	63,000	80,000	0	80,000
Rentals & Ins (710)	15,200	65,300	15,000	0	15,000
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	1,700	16,400	5,000	0	5,000
Grants & Subs. (713)	131,400	827,600	10,000	0	10,000
Unclassified (714)	12,000	200	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	6,300	13,000	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	54,800	174,100	80,000	449,500	529,500
Computer Related (722)	489,000	456,000	521,000	0	521,000
Prof.Svc.St.Agy. (725)	3,388,900	3,052,800	3,084,000	6,000	3,090,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,646,500	5,722,000	5,154,500	455,500	5,610,000
Total Expenditures	21,123,800	25,745,200	25,836,100	1,862,500	27,698,600
Funding					
State (86050)	16,381,800	21,442,100	20,041,600	1,862,500	21,904,100
Federal (68001,02)	4,551,200	3,903,500	5,398,200	0	5,398,200
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	4,300	0	0	0	0
Interdep'l (68090,95)	186,500	399,600	396,300	0	396,300
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	229	249	260	15	275
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	229	249	260	15	275

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-343.05 Health Licensure and Regulation					
Salaries (70100)	8,492,800	10,177,200	9,346,300	0	9,346,300
Longevity (70102)	19,900	217,600	0	0	0
Overtime (70104)	0	1,000	1,000	0	1,000
Benefits (702)	3,508,500	4,034,100	3,824,200	0	3,824,200
Total Payroll	12,021,200	14,429,900	13,171,500	0	13,171,500
Travel (703)	916,000	846,400	1,300,000	0	1,300,000
Printing & Dupl. (704)	0	500	0	0	0
Utilities & Fuel (705)	1,000	0	0	0	0
Communications (706)	34,600	50,700	35,000	0	35,000
Maintenance (707)	7,700	14,500	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	478,900	361,400	482,000	0	482,000
Supplies (709)	83,200	44,800	100,000	0	100,000
Rentals & Ins (710)	1,700	2,000	2,000	0	2,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	597,800	10,000	0	10,000
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	11,200	227,700	200,000	0	200,000
Computer Related (722)	166,400	84,400	200,000	0	200,000
Prof.Svc.St.Agy. (725)	2,157,200	1,855,700	2,396,900	0	2,396,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,858,700	4,085,900	4,735,900	0	4,735,900
Total Expenditures	15,879,900	18,515,800	17,907,400	0	17,907,400
Funding					
State (86050)	9,795,500	8,853,700	8,742,100	0	8,742,100
Federal (68001,02)	4,866,000	8,503,600	7,964,900	0	7,964,900
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	815,200	700,600	750,600	0	750,600
Interdep'l (68090,95)	403,200	457,900	449,800	0	449,800
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	185	185	178	0	178
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	185	185	178	0	178

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-343.06 Trauma System Fund					
Salaries (70100)	53,300	57,500	57,800	0	57,800
Longevity (70102)	300	500	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	28,600	28,600	29,600	0	29,600
Total Payroll	82,200	86,600	87,400	0	87,400
Travel (703)	2,100	1,000	25,000	0	25,000
Printing & Dupl. (704)	0	500	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	500	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	10,048,700	8,376,200	8,359,800	0	8,359,800
Supplies (709)	0	2,200	100	0	100
Rentals & Ins (710)	100	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	10,000	0	10,000
Computer Related (722)	1,000	0	1,000	0	1,000
Prof.Svc.St.Agy. (725)	15,800	33,000	16,500	0	16,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	10,067,700	8,413,400	8,412,400	0	8,412,400
Total Expenditures	10,149,900	8,500,000	8,499,800	0	8,499,800
Funding					
State (86050)	8,500,000	8,500,000	8,499,800	0	8,499,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	1,649,900	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1	1	1	0	1
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	1	1	1	0	1

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-343.07 Emergency Medical Services					
Salaries (70100)	746,600	923,300	792,600	0	792,600
Longevity (70102)	26,300	29,700	0	0	0
Overtime (70104)	300	0	0	0	0
Benefits (702)	321,900	402,000	326,800	0	326,800
Total Payroll	1,095,100	1,355,000	1,119,400	0	1,119,400
Travel (703)	26,700	43,200	30,000	0	30,000
Printing & Dupl. (704)	0	9,000	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	20,000	18,100	20,000	0	20,000
Maintenance (707)	0	2,800	0	0	0
Prof. Svc. 3rd Pty (708)	55,000	124,800	55,000	0	55,000
Supplies (709)	11,100	20,000	10,000	0	10,000
Rentals & Ins (710)	0	11,600	0	0	0
Motor Veh. Oper. (711)	9,300	3,500	10,000	0	10,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	23,700	48,500	23,000	0	23,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	500	12,000	1,000	0	1,000
Computer Related (722)	17,100	31,800	17,000	0	17,000
Prof.Svc.St.Agy. (725)	396,100	222,600	381,900	0	381,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	559,500	547,900	547,900	0	547,900
Total Expenditures	1,654,600	1,902,900	1,667,300	0	1,667,300
Funding					
State (86050)	0	274,200	2,600	0	2,600
Federal (68001,02)	7,000	3,200	3,200	0	3,200
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,593,700	1,575,600	1,625,600	0	1,625,600
Interdep'l (68090,95)	53,900	49,900	35,900	0	35,900
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	20	20	17	0	17
Part-Time	13	13	13	0	13
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	33	33	30	0	30

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-343.08 Laboratory Services					
Salaries (70100)	5,913,700	6,345,400	6,454,100	146,300	6,600,400
Longevity (70102)	160,600	183,700	0	0	0
Overtime (70104)	8,800	0	0	0	0
Benefits (702)	2,557,900	2,673,500	2,660,300	43,300	2,703,600
Total Payroll	8,641,000	9,202,600	9,114,400	189,600	9,304,000
Travel (703)	28,800	30,000	30,000	10,000	40,000
Printing & Dupl. (704)	0	30,000	0	0	0
Utilities & Fuel (705)	10,200	0	10,000	0	10,000
Communications (706)	174,200	167,000	108,100	0	108,100
Maintenance (707)	863,200	300,000	900,000	0	900,000
Prof. Svc. 3rd Pty (708)	387,000	151,200	387,700	900,000	1,287,700
Supplies (709)	4,322,900	4,037,100	3,200,000	1,700,000	4,900,000
Rentals & Ins (710)	862,500	410,500	900,000	0	900,000
Motor Veh. Oper. (711)	3,700	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	27,900	128,900	28,200	0	28,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	304,800	32,700	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	9,100	10,500	10,000	5,000	15,000
Computer Related (722)	69,800	290,000	74,100	0	74,100
Prof.Svc.St.Agy. (725)	2,546,800	2,591,800	2,531,600	90,000	2,621,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	9,610,900	8,179,700	8,179,700	2,705,000	10,884,700
Total Expenditures	18,251,900	17,382,300	17,294,100	2,894,600	20,188,700
Funding					
State (86050)	8,125,300	6,055,200	5,705,800	0	5,705,800
Federal (68001,02)	1,884,500	1,610,600	1,626,200	0	1,626,200
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	5,858,900	6,952,500	7,262,000	2,894,600	10,156,600
Interdep'l (68090,95)	2,383,200	2,764,000	2,700,100	0	2,700,100
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	142	132	136	3	139
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	142	132	136	3	139

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-343.09 Animal Welfare					
Salaries (70100)	212,400	0	0	0	0
Longevity (70102)	7,500	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	104,500	0	0	0	0
Total Payroll	324,400	0	0	0	0
Travel (703)	2,400	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	600	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	1,600	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,700	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	113,100	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	119,800	0	0	0	0
Total Expenditures	444,200	0	0	0	0
Funding					
State (86050)	444,000	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	200	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	5	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	5	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
99-343.10 Health Related Boards					
Salaries (70100)	6,082,600	6,991,000	6,613,100	106,500	6,719,600
Longevity (70102)	167,800	183,600	0	0	0
Overtime (70104)	1,600	3,500	3,500	0	3,500
Benefits (702)	2,625,600	2,943,800	2,758,600	36,700	2,795,300
Total Payroll	8,877,600	10,121,900	9,375,200	143,200	9,518,400
Travel (703)	410,100	408,000	613,700	0	613,700
Printing & Dupl. (704)	2,600	2,000	3,000	0	3,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	290,200	336,900	290,500	0	290,500
Maintenance (707)	100	0	0	0	0
Prof. Svc. 3rd Pty (708)	641,400	1,464,100	905,500	0	905,500
Supplies (709)	40,100	72,000	53,500	2,400	55,900
Rentals & Ins (710)	2,700	18,800	5,000	0	5,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,440,400	2,273,600	1,437,000	0	1,437,000
Unclassified (714)	5,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	6,000	162,100	6,100	0	6,100
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	62,000	51,600	70,000	0	70,000
Computer Related (722)	885,400	501,600	900,000	4,000	904,000
Prof.Svc.St.Agy. (725)	2,044,100	1,818,100	2,033,300	22,000	2,055,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,830,700	7,108,800	6,317,600	28,400	6,346,000
Total Expenditures	14,708,300	17,230,700	15,692,800	171,600	15,864,400
Funding					
State (86050)	14,333,100	16,688,200	15,151,000	171,600	15,322,600
Federal (68001,02)	0	413,500	413,500	0	413,500
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	203,700	129,000	128,300	0	128,300
Interdep'l (68090,95)	171,500	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	139	143	135	3	138
Part-Time	185	185	185	0	185
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	324	328	320	3	323

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-343.20 Policy, Planning and Assessment					
Salaries (70100)	4,318,100	5,493,000	5,385,000	0	5,385,000
Longevity (70102)	136,100	184,000	0	0	0
Overtime (70104)	33,100	18,000	18,000	0	18,000
Benefits (702)	1,913,800	2,413,200	2,292,300	0	2,292,300
Total Payroll	6,401,100	8,108,200	7,695,300	0	7,695,300
Travel (703)	29,300	51,900	30,000	0	30,000
Printing & Dupl. (704)	100	94,100	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	91,200	110,000	100,000	0	100,000
Maintenance (707)	0	5,000	0	0	0
Prof. Svc. 3rd Pty (708)	225,200	308,000	433,000	0	433,000
Supplies (709)	76,000	101,600	80,000	0	80,000
Rentals & Ins (710)	3,100	0	5,000	0	5,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	7,000	10,000	10,000	0	10,000
Grants & Subs. (713)	225,700	130,000	300,000	0	300,000
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	36,400	25,000	50,000	0	50,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	43,900	9,400	80,000	0	80,000
Computer Related (722)	730,800	1,033,800	1,000,000	0	1,000,000
Prof.Svc.St.Agy. (725)	1,595,100	1,737,600	1,828,400	0	1,828,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,064,200	3,616,400	3,916,400	0	3,916,400
Total Expenditures	9,465,300	11,724,600	11,611,700	0	11,611,700
Funding					
State (86050)	3,293,900	4,696,000	3,800,900	0	3,800,900
Federal (68001,02)	2,563,400	3,116,600	3,086,500	0	3,086,500
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	3,368,800	3,677,000	4,527,000	0	4,527,000
Interdep'l (68090,95)	239,200	235,000	197,300	0	197,300
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	123	123	123	0	123
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	123	123	123	0	123

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-343.39 General Environmental Health					
Salaries (70100)	4,704,000	5,148,000	5,144,900	0	5,144,900
Longevity (70102)	168,400	193,800	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	2,199,200	2,429,200	2,307,200	0	2,307,200
Total Payroll	7,071,600	7,771,000	7,452,100	0	7,452,100
Travel (703)	324,600	434,000	300,000	0	300,000
Printing & Dupl. (704)	0	28,700	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	29,600	54,700	30,000	0	30,000
Maintenance (707)	0	300	0	0	0
Prof. Svc. 3rd Pty (708)	1,793,500	50,000	1,800,000	0	1,800,000
Supplies (709)	86,600	80,000	80,000	0	80,000
Rentals & Ins (710)	3,600	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	200	0	0	0
Grants & Subs. (713)	1,842,000	3,344,100	1,875,000	0	1,875,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,300	84,300	5,000	0	5,000
Computer Related (722)	477,400	135,000	393,000	0	393,000
Prof.Svc.St.Agy. (725)	372,000	486,600	414,900	0	414,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,931,600	4,697,900	4,897,900	0	4,897,900
Total Expenditures	12,003,200	12,468,900	12,350,000	0	12,350,000
Funding					
State (86050)	11,748,400	12,295,300	12,178,100	0	12,178,100
Federal (68001,02)	174,400	85,000	84,200	0	84,200
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	400	10,000	10,000	0	10,000
Interdep'l (68090,95)	80,000	78,600	77,700	0	77,700
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	108	108	108	0	108
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	108	108	108	0	108

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-343.47 Family Health and Wellness					
Salaries (70100)	3,948,200	4,845,000	4,993,900	146,300	5,140,200
Longevity (70102)	99,900	109,800	-3,000	3,000	0
Overtime (70104)	2,100	2,100	2,100	1,000	3,100
Benefits (702)	1,679,300	2,017,800	1,983,600	37,000	2,020,600
Total Payroll	5,729,500	6,974,700	6,976,600	187,300	7,163,900
Travel (703)	205,100	455,400	150,000	10,000	160,000
Printing & Dupl. (704)	28,100	79,700	15,000	5,000	20,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	156,200	134,600	134,000	1,500	135,500
Maintenance (707)	72,800	86,700	0	0	0
Prof. Svc. 3rd Pty (708)	4,907,300	5,244,000	5,094,000	0	5,094,000
Supplies (709)	1,278,500	1,712,100	1,712,000	6,500	1,718,500
Rentals & Ins (710)	16,400	10,800	15,000	0	15,000
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	2,500	9,600	2,000	0	2,000
Grants & Subs. (713)	26,742,600	26,278,600	24,915,100	2,027,700	26,942,800
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	34,300	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	112,500	149,600	150,000	2,000	152,000
Computer Related (722)	681,900	889,300	900,000	5,000	905,000
Prof.Svc.St.Agy. (725)	1,147,600	1,694,700	1,820,000	80,000	1,900,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	35,386,300	36,745,100	34,907,100	2,137,700	37,044,800
Total Expenditures	41,115,800	43,719,800	41,883,700	2,325,000	44,208,700
Funding					
State (86050)	13,686,200	8,596,100	6,794,700	1,500,000	8,294,700
Federal (68001,02)	23,513,400	28,242,800	28,118,800	0	28,118,800
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	900,000	900,000	0	900,000
Current Svcs (68080,85)	1,601,500	2,021,200	2,021,200	825,000	2,846,200
Interdep'l (68090,95)	2,314,700	3,959,700	3,949,000	0	3,949,000
Reserves	0	0	100,000	0	100,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	93	96	95	2	97
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	93	96	95	2	97

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-343.49 Communicable and Environmental Disease and Emergency Preparedness					
Salaries (70100)	7,870,200	9,291,200	9,540,300	0	9,540,300
Longevity (70102)	129,300	146,600	0	0	0
Overtime (70104)	1,300	1,000	1,000	0	1,000
Benefits (702)	2,918,800	3,523,400	3,524,100	0	3,524,100
Total Payroll	10,919,600	12,962,200	13,065,400	0	13,065,400
Travel (703)	307,700	343,500	300,000	0	300,000
Printing & Dupl. (704)	3,700	13,300	3,000	0	3,000
Utilities & Fuel (705)	1,400	0	1,000	0	1,000
Communications (706)	188,300	200,900	188,000	0	188,000
Maintenance (707)	7,500	90,000	8,000	0	8,000
Prof. Svc. 3rd Pty (708)	7,726,200	3,294,900	6,090,000	0	6,090,000
Supplies (709)	22,785,000	24,108,900	23,000,000	0	23,000,000
Rentals & Ins (710)	121,500	50,000	121,000	0	121,000
Motor Veh. Oper. (711)	53,000	0	0	0	0
Awards/Indemn. (712)	5,000	0	0	0	0
Grants & Subs. (713)	16,944,000	16,949,100	16,988,000	0	16,988,000
Unclassified (714)	4,000	1,600	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	382,000	185,100	300,000	0	300,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	149,000	0	150,000	0	150,000
Computer Related (722)	994,400	586,400	1,017,000	0	1,017,000
Prof.Svc.St.Agy. (725)	1,851,900	4,207,300	1,655,000	0	1,655,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	51,524,600	50,031,000	49,821,000	0	49,821,000
Total Expenditures	62,444,200	62,993,200	62,886,400	0	62,886,400
Funding					
State (86050)	4,933,200	11,896,100	11,879,300	0	11,879,300
Federal (68001,02)	46,082,200	41,698,300	41,621,700	0	41,621,700
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	11,362,400	9,000,000	9,000,000	0	9,000,000
Current Svcs (68080,85)	27,900	398,800	385,400	0	385,400
Interdep'l (68090,95)	38,500	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	157	168	165	0	165
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	157	168	165	0	165

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-343.52 Community and Medical Services					
Salaries (70100)	899,700	899,800	922,000	0	922,000
Longevity (70102)	37,800	26,800	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	344,100	354,400	334,500	0	334,500
Total Payroll	1,281,600	1,281,000	1,256,500	0	1,256,500
Travel (703)	40,900	26,500	26,500	0	26,500
Printing & Dupl. (704)	0	1,100	1,100	0	1,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,500	10,700	10,700	0	10,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	147,400	7,600	7,600	0	7,600
Supplies (709)	81,900	10,700	10,700	0	10,700
Rentals & Ins (710)	9,500	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	20,285,500	17,326,900	16,262,100	228,100	16,490,200
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	8,500	2,000	0	0	0
Computer Related (722)	421,100	13,500	451,200	0	451,200
Prof.Svc.St.Agy. (725)	891,300	120,100	330,100	0	330,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	21,892,000	17,519,100	17,100,000	228,100	17,328,100
Total Expenditures	23,173,600	18,800,100	18,356,500	228,100	18,584,600
Funding					
State (86050)	21,233,600	14,171,400	12,106,900	228,100	12,335,000
Federal (68001,02)	1,532,800	1,633,100	1,562,900	0	1,562,900
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	6,800	50,000	50,000	0	50,000
Interdep'l (68090,95)	400,400	45,600	16,900	0	16,900
Reserves	0	2,900,000	4,619,800	0	4,619,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	21	21	20	0	20
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	21	21	20	0	20

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-343.53 Women, Infants, and Children (WIC)					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	1,000	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	2,900	0	0	0	0
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	119,339,000	128,739,800	128,739,800	0	128,739,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	119,343,000	128,739,800	128,739,800	0	128,739,800
Total Expenditures	119,343,000	128,739,800	128,739,800	0	128,739,800
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	78,489,400	83,606,800	83,606,800	0	83,606,800
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	40,851,400	45,133,000	45,133,000	0	45,133,000
Current Svcs (68080,85)	2,200	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-343.60 Health Services					
Salaries (70100)	65,442,900	73,343,200	73,760,500	805,300	74,565,800
Longevity (70102)	1,815,700	2,106,700	0	0	0
Overtime (70104)	15,800	62,600	62,600	0	62,600
Benefits (702)	30,176,200	32,329,700	32,082,300	197,300	32,279,600
Total Payroll	97,450,600	107,842,200	105,905,400	1,002,600	106,908,000
Travel (703)	1,685,900	1,924,000	1,601,400	0	1,601,400
Printing & Dupl. (704)	73,000	420,300	70,000	0	70,000
Utilities & Fuel (705)	48,600	36,000	20,000	0	20,000
Communications (706)	646,300	155,900	604,100	0	604,100
Maintenance (707)	190,400	119,300	190,400	0	190,400
Prof. Svc. 3rd Pty (708)	3,285,500	8,148,300	2,865,000	3,251,000	6,116,000
Supplies (709)	15,006,400	11,650,800	14,500,000	0	14,500,000
Rentals & Ins (710)	230,700	379,100	220,000	0	220,000
Motor Veh. Oper. (711)	2,800	0	0	0	0
Awards/Indemn. (712)	300	0	0	0	0
Grants & Subs. (713)	80,223,200	69,404,900	69,256,900	450,000	69,706,900
Unclassified (714)	25,900	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	333,900	775,000	300,000	0	300,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	44,100	31,600	40,000	0	40,000
Computer Related (722)	2,424,400	2,013,700	1,200,000	1,137,000	2,337,000
Prof.Svc.St.Agy. (725)	12,280,900	9,664,900	9,854,800	1,322,000	11,176,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	116,502,300	104,723,800	100,722,600	6,160,000	106,882,600
Total Expenditures	213,952,900	212,566,000	206,628,000	7,162,600	213,790,600
Funding					
State (86050)	76,266,300	76,864,700	69,601,300	6,546,600	76,147,900
Federal (68001,02)	70,910,100	64,714,400	64,321,900	616,000	64,937,900
Counties (68030)	7,485,300	4,696,100	4,696,100	0	4,696,100
Cities (68050)	554,200	1,000,000	1,000,000	0	1,000,000
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	15,711,500	19,894,000	22,044,000	0	22,044,000
Interdep'l (68090,95)	43,025,500	45,396,800	44,964,700	0	44,964,700
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,635	1,648	1,640	10	1,650
Part-Time	2	2	2	0	2
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	1,637	1,650	1,642	10	1,652

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
344.00 Intellectual and Developmental Disabilities					
Salaries (70100)	78,422,100	80,666,300	77,982,900	0	77,982,900
Longevity (70102)	3,031,500	3,284,100	0	0	0
Overtime (70104)	2,088,700	1,428,600	1,305,200	0	1,305,200
Benefits (702)	38,130,100	38,817,900	36,205,000	0	36,205,000
Total Payroll	121,672,400	124,196,900	115,493,100	0	115,493,100
Travel (703)	745,800	770,900	694,100	0	694,100
Printing & Dupl. (704)	11,400	6,700	3,200	0	3,200
Utilities & Fuel (705)	4,199,300	4,270,400	4,119,300	0	4,119,300
Communications (706)	139,000	145,200	120,800	0	120,800
Maintenance (707)	1,880,900	1,254,400	901,400	0	901,400
Prof. Svc. 3rd Pty (708)	12,982,200	12,355,600	11,521,400	0	11,521,400
Supplies (709)	6,035,900	4,989,400	4,675,700	0	4,675,700
Rentals & Ins (710)	286,100	279,900	217,300	0	217,300
Motor Veh. Oper. (711)	109,400	105,600	88,200	0	88,200
Awards/Indemn. (712)	205,000	177,400	149,300	0	149,300
Grants & Subs. (713)	15,598,400	14,255,200	14,233,100	1,871,500	16,104,600
Unclassified (714)	18,400	9,500	16,800	0	16,800
Inventory (715)	72,900	0	0	0	0
Equipment (716)	22,400	130,300	41,000	0	41,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	156,000	176,200	160,400	0	160,400
Computer Related (722)	2,031,300	2,585,400	240,200	0	240,200
Prof.Svc.St.Agy. (725)	33,644,900	33,538,800	28,617,000	0	28,617,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	78,139,300	75,050,900	65,799,200	1,871,500	67,670,700
Total Expenditures	199,811,700	199,247,800	181,292,300	1,871,500	183,163,800
Funding					
State (86050)	28,264,000	26,185,500	22,416,700	1,544,000	23,960,700
Federal (68001,02)	1,025,700	1,651,400	1,645,100	0	1,645,100
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	5,810,500	4,627,800	4,078,700	0	4,078,700
Interdep'l (68090,95)	164,711,500	166,783,100	153,151,800	327,500	153,479,300
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2,148	2,093	1,990	0	1,990
Part-Time	2	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2,150	2,094	1,991	0	1,991

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-344.01 Intellectual Disabilities Services Administration					
Salaries (70100)	13,676,200	14,336,600	14,348,300	0	14,348,300
Longevity (70102)	338,100	372,900	0	0	0
Overtime (70104)	73,200	0	0	0	0
Benefits (702)	5,595,800	5,748,300	5,626,300	0	5,626,300
Total Payroll	19,683,300	20,457,800	19,974,600	0	19,974,600
Travel (703)	502,500	450,100	422,000	0	422,000
Printing & Dupl. (704)	9,900	0	700	0	700
Utilities & Fuel (705)	181,100	156,300	185,400	0	185,400
Communications (706)	42,800	25,300	33,800	0	33,800
Maintenance (707)	80,800	74,000	71,800	0	71,800
Prof. Svc. 3rd Pty (708)	678,500	446,700	1,188,900	0	1,188,900
Supplies (709)	126,700	69,800	89,900	0	89,900
Rentals & Ins (710)	53,300	35,600	47,100	0	47,100
Motor Veh. Oper. (711)	1,100	0	200	0	200
Awards/Indemn. (712)	55,500	200	3,000	0	3,000
Grants & Subs. (713)	505,800	415,900	415,900	0	415,900
Unclassified (714)	5,500	5,200	7,100	0	7,100
Inventory (715)	0	0	0	0	0
Equipment (716)	9,900	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	44,400	26,800	40,800	0	40,800
Computer Related (722)	1,356,000	2,362,900	67,300	0	67,300
Prof.Svc.St.Agy. (725)	2,903,300	2,321,300	2,561,300	0	2,561,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,557,100	6,390,100	5,135,200	0	5,135,200
Total Expenditures	26,240,400	26,847,900	25,109,800	0	25,109,800
Funding					
State (86050)	1,319,200	2,958,600	1,777,300	0	1,777,300
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	579,000	0	0	0	0
Interdep'l (68090,95)	24,342,200	23,889,300	23,332,500	0	23,332,500
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	274	273	270	0	270
Part-Time	1	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	275	273	270	0	270

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-344.02 Community Intellectual Disabilities Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	1,900	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	6,600	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	2,600	28,000	0	0	0
Prof. Svc. 3rd Pty (708)	4,345,000	4,211,700	4,374,000	0	4,374,000
Supplies (709)	2,100	19,200	0	0	0
Rentals & Ins (710)	500	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	14,273,200	12,863,300	12,809,800	0	12,809,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	60,900	49,000	49,000	0	49,000
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	172,300	364,800	309,800	0	309,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	18,858,500	17,542,600	17,542,600	0	17,542,600
Total Expenditures	18,858,500	17,542,600	17,542,600	0	17,542,600
Funding					
State (86050)	14,156,700	13,103,500	13,103,500	0	13,103,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	664,300	158,400	158,400	0	158,400
Interdep'l (68090,95)	4,037,500	4,280,700	4,280,700	0	4,280,700
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-344.04 Protection from Harm					
Salaries (70100)	3,169,100	3,202,900	3,247,400	0	3,247,400
Longevity (70102)	82,300	88,900	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	1,413,400	1,412,100	1,402,000	0	1,402,000
Total Payroll	4,664,800	4,703,900	4,649,400	0	4,649,400
Travel (703)	14,900	14,300	14,300	0	14,300
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	39,000	34,400	39,000	0	39,000
Communications (706)	1,000	0	0	0	0
Maintenance (707)	17,700	26,200	17,700	0	17,700
Prof. Svc. 3rd Pty (708)	200	1,800	1,800	0	1,800
Supplies (709)	11,800	10,400	10,400	0	10,400
Rentals & Ins (710)	7,200	4,100	7,200	0	7,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	300	0	300	0	300
Grants & Subs. (713)	9,900	0	0	0	0
Unclassified (714)	400	0	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,200	12,300	12,300	0	12,300
Computer Related (722)	35,200	10,700	10,700	0	10,700
Prof.Svc.St.Agy. (725)	383,800	182,700	182,800	0	182,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	525,600	296,900	296,900	0	296,900
Total Expenditures	5,190,400	5,000,800	4,946,300	0	4,946,300
Funding					
State (86050)	294,700	510,900	281,200	0	281,200
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	4,895,700	4,489,900	4,665,100	0	4,665,100
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	64	63	63	0	63
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	65	64	64	0	64

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-344.11 Clover Bottom Developmental Center					
Salaries (70100)	5,822,500	1,633,000	0	0	0
Longevity (70102)	249,200	78,100	0	0	0
Overtime (70104)	909,400	61,200	0	0	0
Benefits (702)	3,083,600	902,800	0	0	0
Total Payroll	10,064,700	2,675,100	0	0	0
Travel (703)	3,300	1,100	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	1,199,900	261,400	0	0	0
Communications (706)	10,000	5,400	0	0	0
Maintenance (707)	771,300	323,400	0	0	0
Prof. Svc. 3rd Pty (708)	4,146,300	1,271,600	0	0	0
Supplies (709)	573,800	204,500	0	0	0
Rentals & Ins (710)	43,000	20,100	0	0	0
Motor Veh. Oper. (711)	6,200	2,700	0	0	0
Awards/Indemn. (712)	5,900	1,500	0	0	0
Grants & Subs. (713)	179,200	16,200	0	1,871,500	1,871,500
Unclassified (714)	1,300	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,700	1,500	0	0	0
Computer Related (722)	30,500	2,700	0	0	0
Prof.Svc.St.Agy. (725)	5,070,800	2,262,800	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	12,043,200	4,374,900	0	1,871,500	1,871,500
Total Expenditures	22,107,900	7,050,000	0	1,871,500	1,871,500
Funding					
State (86050)	181,000	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	473,100	0	0	0	0
Interdep'l (68090,95)	21,453,800	7,050,000	0	1,871,500	1,871,500
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	103	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	103	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-344.12 Greene Valley Developmental Center					
Salaries (70100)	21,915,200	20,453,700	19,161,200	0	19,161,200
Longevity (70102)	1,075,600	1,091,500	0	0	0
Overtime (70104)	312,900	425,000	301,600	0	301,600
Benefits (702)	11,638,600	10,788,600	9,748,800	0	9,748,800
Total Payroll	34,942,300	32,758,800	29,211,600	0	29,211,600
Travel (703)	23,800	33,300	24,300	0	24,300
Printing & Dupl. (704)	0	400	200	0	200
Utilities & Fuel (705)	1,155,400	1,183,200	1,184,900	0	1,184,900
Communications (706)	8,800	9,600	8,600	0	8,600
Maintenance (707)	129,700	167,100	134,300	0	134,300
Prof. Svc. 3rd Pty (708)	735,700	654,500	739,700	0	739,700
Supplies (709)	2,902,300	2,211,400	2,246,700	0	2,246,700
Rentals & Ins (710)	86,000	72,000	38,900	0	38,900
Motor Veh. Oper. (711)	85,400	97,300	80,000	0	80,000
Awards/Indemn. (712)	119,600	114,300	79,100	0	79,100
Grants & Subs. (713)	0	300	0	0	0
Unclassified (714)	6,800	3,000	4,000	0	4,000
Inventory (715)	0	0	0	0	0
Equipment (716)	12,500	49,300	10,000	0	10,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	7,200	5,800	5,800	0	5,800
Computer Related (722)	160,900	28,000	8,500	0	8,500
Prof.Svc.St.Agy. (725)	10,054,100	11,317,000	9,381,300	0	9,381,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	15,488,200	15,946,500	13,946,300	0	13,946,300
Total Expenditures	50,430,500	48,705,300	43,157,900	0	43,157,900
Funding					
State (86050)	4,710,000	648,900	648,900	0	648,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	2,695,100	2,522,000	2,250,100	0	2,250,100
Interdep'l (68090,95)	43,025,400	45,534,400	40,258,900	0	40,258,900
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	693	621	568	0	568
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	693	621	568	0	568

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-344.15 Harold Jordan Center					
Salaries (70100)	1,264,000	2,047,100	1,857,800	0	1,857,800
Longevity (70102)	50,600	97,800	0	0	0
Overtime (70104)	168,900	285,600	285,600	0	285,600
Benefits (702)	782,000	1,222,600	997,100	0	997,100
Total Payroll	2,265,500	3,653,100	3,140,500	0	3,140,500
Travel (703)	2,100	2,100	2,100	0	2,100
Printing & Dupl. (704)	0	500	0	0	0
Utilities & Fuel (705)	89,100	89,200	89,200	0	89,200
Communications (706)	2,800	500	900	0	900
Maintenance (707)	134,200	120,000	50,000	0	50,000
Prof. Svc. 3rd Pty (708)	907,600	720,400	835,700	0	835,700
Supplies (709)	102,100	305,100	224,300	0	224,300
Rentals & Ins (710)	2,900	3,700	3,000	0	3,000
Motor Veh. Oper. (711)	0	100	100	0	100
Awards/Indemn. (712)	4,700	30,000	38,600	0	38,600
Grants & Subs. (713)	1,000	0	900	0	900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,800	0	2,800	0	2,800
Computer Related (722)	13,000	2,500	2,500	0	2,500
Prof.Svc.St.Agy. (725)	688,300	860,900	853,100	0	853,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,950,600	2,135,000	2,103,200	0	2,103,200
Total Expenditures	4,216,100	5,788,100	5,243,700	0	5,243,700
Funding					
State (86050)	2,312,000	2,843,500	2,571,700	0	2,571,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	1,904,100	2,944,600	2,672,000	0	2,672,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	70	70	66	0	66
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	70	70	66	0	66

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-344.20 West Tennessee Regional Office					
Salaries (70100)	7,254,700	7,491,700	7,494,900	0	7,494,900
Longevity (70102)	218,400	232,000	0	0	0
Overtime (70104)	1,000	2,100	2,100	0	2,100
Benefits (702)	3,064,200	3,253,400	3,036,800	0	3,036,800
Total Payroll	10,538,300	10,979,200	10,533,800	0	10,533,800
Travel (703)	60,800	81,200	54,900	0	54,900
Printing & Dupl. (704)	0	500	100	0	100
Utilities & Fuel (705)	629,900	531,200	596,100	0	596,100
Communications (706)	15,600	18,600	15,600	0	15,600
Maintenance (707)	130,500	123,300	126,500	0	126,500
Prof. Svc. 3rd Pty (708)	585,200	492,700	431,500	0	431,500
Supplies (709)	75,200	141,300	110,200	0	110,200
Rentals & Ins (710)	54,100	48,700	52,500	0	52,500
Motor Veh. Oper. (711)	7,400	600	3,000	0	3,000
Awards/Indemn. (712)	800	1,900	800	0	800
Grants & Subs. (713)	31,400	0	70,000	0	70,000
Unclassified (714)	1,300	100	3,700	0	3,700
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	26,400	44,500	26,400	0	26,400
Computer Related (722)	159,500	53,600	59,000	0	59,000
Prof.Svc.St.Agy. (725)	2,670,500	1,609,000	1,441,800	0	1,441,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,448,600	3,147,200	2,992,100	0	2,992,100
Total Expenditures	14,986,900	14,126,400	13,525,900	0	13,525,900
Funding					
State (86050)	1,915,700	2,407,200	1,636,400	745,800	2,382,200
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	15,300	0	0	0	0
Interdep'l (68090,95)	13,055,900	11,719,200	11,889,500	-745,800	11,143,700
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	166	153	147	0	147
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	166	153	147	0	147

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-344.21 Middle Tennessee Regional Office					
Salaries (70100)	5,386,600	5,911,100	5,764,700	0	5,764,700
Longevity (70102)	170,700	195,600	0	0	0
Overtime (70104)	28,700	0	0	0	0
Benefits (702)	2,369,200	2,549,700	2,414,100	0	2,414,100
Total Payroll	7,955,200	8,656,400	8,178,800	0	8,178,800
Travel (703)	18,800	22,100	22,100	0	22,100
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	298,800	1,204,300	1,204,300	0	1,204,300
Communications (706)	20,000	17,000	17,000	0	17,000
Maintenance (707)	206,600	98,700	98,700	0	98,700
Prof. Svc. 3rd Pty (708)	465,200	668,200	606,500	0	606,500
Supplies (709)	63,200	38,000	52,000	0	52,000
Rentals & Ins (710)	15,900	17,100	17,100	0	17,100
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	300	1,500	1,500	0	1,500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	600	8,100	1,800	0	1,800
Computer Related (722)	150,000	26,300	26,300	0	26,300
Prof.Svc.St.Agy. (725)	668,700	462,300	516,300	0	516,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,909,000	2,563,700	2,563,700	0	2,563,700
Total Expenditures	9,864,200	11,220,100	10,742,500	0	10,742,500
Funding					
State (86050)	0	1,163,200	518,900	0	518,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	183,600	183,600	0	183,600
Interdep'l (68090,95)	9,864,200	9,873,300	10,040,000	0	10,040,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	125	125	119	0	119
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	125	125	119	0	119

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-344.22 East Tennessee Regional Office					
Salaries (70100)	4,748,000	4,959,800	4,963,600	0	4,963,600
Longevity (70102)	144,900	164,600	0	0	0
Overtime (70104)	700	16,000	16,000	0	16,000
Benefits (702)	2,146,600	2,247,300	2,191,900	0	2,191,900
Total Payroll	7,040,200	7,387,700	7,171,500	0	7,171,500
Travel (703)	52,800	88,500	74,900	0	74,900
Printing & Dupl. (704)	0	3,500	0	0	0
Utilities & Fuel (705)	72,100	166,800	166,800	0	166,800
Communications (706)	5,600	9,000	6,000	0	6,000
Maintenance (707)	118,000	7,500	71,300	0	71,300
Prof. Svc. 3rd Pty (708)	501,200	406,000	421,100	0	421,100
Supplies (709)	25,700	55,500	24,700	0	24,700
Rentals & Ins (710)	8,400	26,100	7,500	0	7,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	800	500	0	500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,600	1,200	1,600	0	1,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	300	7,000	4,000	0	4,000
Computer Related (722)	105,500	22,100	24,700	0	24,700
Prof.Svc.St.Agy. (725)	1,043,800	1,032,000	1,022,900	0	1,022,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,935,200	1,826,000	1,826,000	0	1,826,000
Total Expenditures	8,975,400	9,213,700	8,997,500	0	8,997,500
Funding					
State (86050)	330,000	790,200	445,900	0	445,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	28,500	0	0	0	0
Interdep'l (68090,95)	8,616,900	8,423,500	8,551,600	0	8,551,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	113	104	102	0	102
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	113	104	102	0	102

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-344.35 Assistive Technology Clinics					
Salaries (70100)	1,306,200	1,533,900	1,263,500	0	1,263,500
Longevity (70102)	30,400	43,500	0	0	0
Overtime (70104)	7,400	0	0	0	0
Benefits (702)	610,400	686,500	595,700	0	595,700
Total Payroll	1,954,400	2,263,900	1,859,200	0	1,859,200
Travel (703)	22,700	13,700	20,000	0	20,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	134,300	138,200	121,500	0	121,500
Communications (706)	0	100	0	0	0
Maintenance (707)	85,000	37,300	90,200	0	90,200
Prof. Svc. 3rd Pty (708)	500	500	50,400	0	50,400
Supplies (709)	370,000	143,800	347,000	0	347,000
Rentals & Ins (710)	4,200	3,800	4,800	0	4,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	200	400	0	400
Grants & Subs. (713)	0	0	1,500	0	1,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	72,900	0	0	0	0
Equipment (716)	0	10,000	15,000	0	15,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	3,800	5,000	0	5,000
Computer Related (722)	3,800	6,600	6,600	0	6,600
Prof.Svc.St.Agy. (725)	249,800	500,600	490,300	0	490,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	943,300	858,600	1,152,700	0	1,152,700
Total Expenditures	2,897,700	3,122,500	3,011,900	0	3,011,900
Funding					
State (86050)	1,856,100	1,060,500	978,400	798,200	1,776,600
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	110,800	75,000	75,000	0	75,000
Interdep'l (68090,95)	930,800	1,987,000	1,958,500	-798,200	1,160,300
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	32	30	26	0	26
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	32	30	26	0	26

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-344.40 West Tennessee Community Homes					
Salaries (70100)	6,942,000	7,067,400	6,960,900	0	6,960,900
Longevity (70102)	382,600	420,000	0	0	0
Overtime (70104)	418,000	360,000	360,000	0	360,000
Benefits (702)	3,600,800	3,629,300	3,324,700	0	3,324,700
Total Payroll	11,343,400	11,476,700	10,645,600	0	10,645,600
Travel (703)	10,400	9,000	7,500	0	7,500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	154,400	145,800	145,800	0	145,800
Communications (706)	400	100	400	0	400
Maintenance (707)	40,600	47,000	45,000	0	45,000
Prof. Svc. 3rd Pty (708)	470,100	708,800	536,200	0	536,200
Supplies (709)	784,100	450,200	781,900	0	781,900
Rentals & Ins (710)	2,000	11,300	2,800	0	2,800
Motor Veh. Oper. (711)	5,000	0	0	0	0
Awards/Indemn. (712)	1,100	3,000	1,100	0	1,100
Grants & Subs. (713)	200	0	0	0	0
Unclassified (714)	100	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	900	1,400	1,000	0	1,000
Computer Related (722)	9,200	14,600	9,300	0	9,300
Prof.Svc.St.Agy. (725)	5,853,100	4,955,100	4,511,300	0	4,511,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	7,331,600	6,346,300	6,042,300	0	6,042,300
Total Expenditures	18,675,000	17,823,000	16,687,900	0	16,687,900
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	267,400	265,000	265,000	0	265,000
Interdep'l (68090,95)	18,407,600	17,558,000	16,422,900	0	16,422,900
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	211	209	202	0	202
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	211	209	202	0	202

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-344.41 Middle Tennessee Community Homes					
Salaries (70100)	302,400	4,479,700	5,145,700	0	5,145,700
Longevity (70102)	13,900	158,600	0	0	0
Overtime (70104)	65,600	104,100	165,300	0	165,300
Benefits (702)	154,400	2,250,500	2,718,200	0	2,718,200
Total Payroll	536,300	6,992,900	8,029,200	0	8,029,200
Travel (703)	0	4,000	4,000	0	4,000
Printing & Dupl. (704)	0	200	200	0	200
Utilities & Fuel (705)	17,700	126,000	126,000	0	126,000
Communications (706)	0	18,000	1,500	0	1,500
Maintenance (707)	35,600	44,700	30,000	0	30,000
Prof. Svc. 3rd Pty (708)	1,300	2,416,500	2,025,200	0	2,025,200
Supplies (709)	72,000	350,600	343,400	0	343,400
Rentals & Ins (710)	0	26,200	25,200	0	25,200
Motor Veh. Oper. (711)	0	4,900	4,900	0	4,900
Awards/Indemn. (712)	0	2,300	2,300	0	2,300
Grants & Subs. (713)	5,400	245,900	244,200	0	244,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	50,000	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	2,000	2,000	0	2,000
Computer Related (722)	5,800	27,500	10,500	0	10,500
Prof.Svc.St.Agy. (725)	132,700	3,713,800	3,447,900	0	3,447,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	270,500	7,032,600	6,267,300	0	6,267,300
Total Expenditures	806,800	14,025,500	14,296,500	0	14,296,500
Funding					
State (86050)	804,900	267,100	95,900	0	95,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,900	521,600	521,600	0	521,600
Interdep'l (68090,95)	0	13,236,800	13,679,000	0	13,679,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	76	193	175	0	175
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	76	193	175	0	175

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-344.42 East Tennessee Community Homes					
Salaries (70100)	6,133,100	6,931,200	7,150,600	0	7,150,600
Longevity (70102)	264,900	328,500	0	0	0
Overtime (70104)	102,900	174,600	174,600	0	174,600
Benefits (702)	3,475,700	3,909,100	3,933,100	0	3,933,100
Total Payroll	9,976,600	11,343,400	11,258,300	0	11,258,300
Travel (703)	10,900	16,500	13,000	0	13,000
Printing & Dupl. (704)	400	500	400	0	400
Utilities & Fuel (705)	227,600	227,000	260,300	0	260,300
Communications (706)	1,500	16,600	2,000	0	2,000
Maintenance (707)	114,300	118,200	126,900	0	126,900
Prof. Svc. 3rd Pty (708)	93,800	142,200	93,900	0	93,900
Supplies (709)	924,200	986,100	441,700	0	441,700
Rentals & Ins (710)	3,000	1,000	1,000	0	1,000
Motor Veh. Oper. (711)	4,200	0	0	0	0
Awards/Indemn. (712)	16,500	21,700	21,700	0	21,700
Grants & Subs. (713)	39,500	2,100	0	0	0
Unclassified (714)	600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	5,000	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	500	2,000	500	0	500
Computer Related (722)	1,800	14,500	5,000	0	5,000
Prof.Svc.St.Agy. (725)	3,649,900	3,820,300	3,747,700	0	3,747,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,088,700	5,373,700	4,714,100	0	4,714,100
Total Expenditures	15,065,300	16,717,100	15,972,400	0	15,972,400
Funding					
State (86050)	0	128,500	56,000	0	56,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	975,100	902,200	625,000	0	625,000
Interdep'l (68090,95)	14,090,200	15,686,400	15,291,400	0	15,291,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	212	243	243	0	243
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	212	243	243	0	243

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-344.50 Major Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	14,000	39,000	39,000	0	39,000
Prof. Svc. 3rd Pty (708)	5,900	45,000	45,000	0	45,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	16,000	16,000	0	16,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	30,000	30,000	0	30,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	19,900	130,000	130,000	0	130,000
Total Expenditures	19,900	130,000	130,000	0	130,000
Funding					
State (86050)	19,900	100,000	100,000	0	100,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	30,000	30,000	0	30,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-344.81 Council on Developmental Disabilities					
Salaries (70100)	502,100	618,200	624,300	0	624,300
Longevity (70102)	9,900	12,100	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	195,400	217,700	216,300	0	216,300
Total Payroll	707,400	848,000	840,600	0	840,600
Travel (703)	20,900	35,000	35,000	0	35,000
Printing & Dupl. (704)	1,100	1,000	1,500	0	1,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	30,500	25,000	35,000	0	35,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	45,700	169,000	171,500	0	171,500
Supplies (709)	2,700	3,500	3,500	0	3,500
Rentals & Ins (710)	5,600	10,200	10,200	0	10,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	552,800	711,500	690,800	0	690,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	6,100	12,000	9,000	0	9,000
Computer Related (722)	100	13,400	9,800	0	9,800
Prof.Svc.St.Agy. (725)	103,800	106,200	120,500	0	120,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	769,300	1,086,800	1,086,800	0	1,086,800
Total Expenditures	1,476,700	1,934,800	1,927,400	0	1,927,400
Funding					
State (86050)	363,800	203,400	202,600	0	202,600
Federal (68001,02)	1,025,700	1,651,400	1,645,100	0	1,645,100
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	87,200	80,000	79,700	0	79,700
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	9	9	9	0	9
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	9	9	9	0	9

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
345.00 Human Services					
Salaries (70100)	168,893,500	186,902,500	178,077,700	0	178,077,700
Longevity (70102)	5,760,600	6,699,800	0	0	0
Overtime (70104)	504,500	929,000	729,000	0	729,000
Benefits (702)	82,315,700	87,072,300	82,400,200	0	82,400,200
Total Payroll	257,474,300	281,603,600	261,206,900	0	261,206,900
Travel (703)	3,241,400	3,004,200	3,019,700	0	3,019,700
Printing & Dupl. (704)	137,800	153,300	158,300	0	158,300
Utilities & Fuel (705)	1,012,500	1,022,400	1,100,400	0	1,100,400
Communications (706)	9,839,900	10,392,100	9,292,100	0	9,292,100
Maintenance (707)	1,530,900	1,570,000	1,570,000	0	1,570,000
Prof. Svc. 3rd Pty (708)	75,559,800	87,722,400	96,693,600	0	96,693,600
Supplies (709)	2,013,100	2,213,200	2,248,900	0	2,248,900
Rentals & Ins (710)	2,158,500	2,011,200	2,021,300	0	2,021,300
Motor Veh. Oper. (711)	11,400	13,200	13,200	0	13,200
Awards/Indemn. (712)	76,100	65,100	65,100	0	65,100
Grants & Subs. (713)	2,459,991,600	2,612,255,200	2,611,590,600	1,530,900	2,613,121,500
Unclassified (714)	26,800	23,200	23,200	0	23,200
Inventory (715)	60,500	90,000	90,000	0	90,000
Equipment (716)	702,100	2,120,100	2,120,100	0	2,120,100
Land (717)	0	0	0	0	0
Buildings (718)	0	25,000	25,000	0	25,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	188,200	192,700	233,300	0	233,300
Computer Related (722)	3,937,400	3,074,900	3,099,900	0	3,099,900
Prof.Svc.St.Agy. (725)	94,858,700	60,828,700	51,703,000	0	51,703,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,655,346,700	2,786,776,900	2,785,067,700	1,530,900	2,786,598,600
Total Expenditures	2,912,821,000	3,068,380,500	3,046,274,600	1,530,900	3,047,805,500
Funding					
State (86050)	153,526,500	192,632,000	180,344,500	1,454,800	181,799,300
Federal (68001,02)	2,639,508,800	2,803,150,000	2,793,768,500	76,100	2,793,844,600
Counties (68030)	2,855,100	1,570,100	1,570,100	0	1,570,100
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	26,802,700	20,691,300	20,691,300	0	20,691,300
Current Svcs (68080,85)	25,652,400	18,229,600	18,145,300	0	18,145,300
Interdep'l (68090,95)	64,475,500	32,107,500	31,754,900	0	31,754,900
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	5,271	4,945	4,726	0	4,726
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	5,271	4,945	4,726	0	4,726

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-345.01 Administration					
Salaries (70100)	21,684,900	29,205,100	30,070,200	0	30,070,200
Longevity (70102)	732,700	880,300	0	0	0
Overtime (70104)	8,100	100,000	100,000	0	100,000
Benefits (702)	9,473,200	11,895,900	11,860,100	0	11,860,100
Total Payroll	31,898,900	42,081,300	42,030,300	0	42,030,300
Travel (703)	244,400	461,600	467,100	0	467,100
Printing & Dupl. (704)	18,500	14,500	14,500	0	14,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	28,200	34,400	34,400	0	34,400
Maintenance (707)	6,300	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	391,600	1,208,500	1,279,900	0	1,279,900
Supplies (709)	177,300	129,300	160,000	0	160,000
Rentals & Ins (710)	18,700	26,300	26,400	0	26,400
Motor Veh. Oper. (711)	0	200	200	0	200
Awards/Indemn. (712)	11,700	11,800	11,800	0	11,800
Grants & Subs. (713)	0	9,700	10,700	0	10,700
Unclassified (714)	7,600	6,800	6,800	0	6,800
Inventory (715)	0	0	0	0	0
Equipment (716)	24,700	271,200	271,200	0	271,200
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	53,200	44,900	65,500	0	65,500
Computer Related (722)	1,214,900	603,400	903,400	0	903,400
Prof.Svc.St.Agy. (725)	34,336,900	32,308,600	23,058,200	0	23,058,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	36,534,000	35,132,200	26,311,100	0	26,311,100
Total Expenditures	68,432,900	77,213,500	68,341,400	0	68,341,400
Funding					
State (86050)	23,330,600	30,366,100	28,281,000	0	28,281,000
Federal (68001,02)	33,483,300	39,152,300	32,419,600	0	32,419,600
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	28,900	150,000	150,000	0	150,000
Current Svcs (68080,85)	33,500	27,500	27,500	0	27,500
Interdep'l (68090,95)	11,556,600	7,517,600	7,463,300	0	7,463,300
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	588	576	576	0	576
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	588	576	576	0	576

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-345.10 Quality Improvement and Strategic Solutions					
Salaries (70100)	3,953,000	4,222,800	4,225,700	0	4,225,700
Longevity (70102)	125,200	65,800	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	1,801,100	1,663,200	1,848,900	0	1,848,900
Total Payroll	5,879,300	5,951,800	6,074,600	0	6,074,600
Travel (703)	260,000	64,500	74,500	0	74,500
Printing & Dupl. (704)	0	0	5,000	0	5,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	200	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	68,500	0	0	0	0
Supplies (709)	9,900	9,000	14,000	0	14,000
Rentals & Ins (710)	15,100	0	10,000	0	10,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,500	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	68,300	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,900	0	20,000	0	20,000
Computer Related (722)	47,100	5,000	30,000	0	30,000
Prof.Svc.St.Agy. (725)	389,400	399,900	624,900	0	624,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	865,900	478,400	778,400	0	778,400
Total Expenditures	6,745,200	6,430,200	6,853,000	0	6,853,000
Funding					
State (86050)	2,106,400	3,257,100	3,718,100	0	3,718,100
Federal (68001,02)	3,731,900	2,911,000	2,876,000	0	2,876,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	7,000	20,000	20,000	0	20,000
Current Svcs (68080,85)	3,700	0	0	0	0
Interdep'l (68090,95)	896,200	242,100	238,900	0	238,900
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	44	97	97	0	97
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	44	97	97	0	97

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-345.13 Child Support					
Salaries (70100)	5,086,700	6,031,700	5,958,800	0	5,958,800
Longevity (70102)	198,000	234,200	0	0	0
Overtime (70104)	600	10,000	10,000	0	10,000
Benefits (702)	2,379,800	2,711,900	2,700,300	0	2,700,300
Total Payroll	7,665,100	8,987,800	8,669,100	0	8,669,100
Travel (703)	106,600	128,000	128,000	0	128,000
Printing & Dupl. (704)	0	5,000	5,000	0	5,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,080,000	4,432,300	3,332,300	0	3,332,300
Maintenance (707)	0	300	300	0	300
Prof. Svc. 3rd Pty (708)	30,535,600	35,745,500	40,150,900	0	40,150,900
Supplies (709)	15,200	35,900	35,900	0	35,900
Rentals & Ins (710)	8,500	8,500	8,500	0	8,500
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	1,500	2,000	2,000	0	2,000
Grants & Subs. (713)	29,418,600	37,782,900	37,782,900	115,300	37,898,200
Unclassified (714)	1,200	1,200	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	7,700	125,000	125,000	0	125,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	7,800	35,000	35,000	0	35,000
Computer Related (722)	172,300	629,000	329,000	0	329,000
Prof.Svc.St.Agy. (725)	948,700	988,900	988,900	0	988,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	64,303,800	79,919,500	82,924,900	115,300	83,040,200
Total Expenditures	71,968,900	88,907,300	91,594,000	115,300	91,709,300
Funding					
State (86050)	4,827,100	16,391,400	15,536,900	39,200	15,576,100
Federal (68001,02)	30,191,900	40,606,100	44,198,800	76,100	44,274,900
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	17,665,400	16,100,000	16,100,000	0	16,100,000
Current Svcs (68080,85)	19,284,500	15,809,800	15,758,300	0	15,758,300
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	141	143	143	0	143
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	141	143	143	0	143

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-345.16 Field Operations					
Salaries (70100)	9,471,400	9,894,300	7,975,200	0	7,975,200
Longevity (70102)	431,100	526,000	0	0	0
Overtime (70104)	5,100	250,000	50,000	0	50,000
Benefits (702)	5,504,400	5,555,900	4,588,600	0	4,588,600
Total Payroll	15,412,000	16,226,200	12,613,800	0	12,613,800
Travel (703)	71,400	72,700	72,700	0	72,700
Printing & Dupl. (704)	0	400	400	0	400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	28,200	51,900	51,900	0	51,900
Maintenance (707)	33,500	129,300	129,300	0	129,300
Prof. Svc. 3rd Pty (708)	0	500	500	0	500
Supplies (709)	133,900	139,200	139,200	0	139,200
Rentals & Ins (710)	73,000	74,500	74,500	0	74,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	500	500	0	500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	21,300	21,300	0	21,300
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	300	300	0	300
Computer Related (722)	148,000	225,100	225,100	0	225,100
Prof.Svc.St.Agy. (725)	368,000	283,700	245,200	0	245,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	856,000	999,400	960,900	0	960,900
Total Expenditures	16,268,000	17,225,600	13,574,700	0	13,574,700
Funding					
State (86050)	5,767,900	8,434,500	6,402,100	0	6,402,100
Federal (68001,02)	7,120,300	7,890,300	6,391,200	0	6,391,200
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	3,379,800	900,800	781,400	0	781,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	377	357	338	0	338
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	377	357	338	0	338

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-345.17 County Rentals					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	277,400	266,500	266,500	0	266,500
Maintenance (707)	16,000	41,000	41,000	0	41,000
Prof. Svc. 3rd Pty (708)	84,000	106,100	106,100	0	106,100
Supplies (709)	6,200	16,000	16,000	0	16,000
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	1,600	3,500	3,500	0	3,500
Prof.Svc.St.Agy. (725)	15,454,800	16,120,800	16,120,800	0	16,120,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	15,840,000	16,553,900	16,553,900	0	16,553,900
Total Expenditures	15,840,000	16,553,900	16,553,900	0	16,553,900
Funding					
State (86050)	5,812,100	7,799,900	7,799,900	0	7,799,900
Federal (68001,02)	6,895,500	7,311,900	7,311,900	0	7,311,900
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	11,300	30,000	30,000	0	30,000
Current Svcs (68080,85)	11,700	15,300	15,300	0	15,300
Interdep'l (68090,95)	3,109,400	1,396,800	1,396,800	0	1,396,800
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-345.20 Child Care Benefits					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	142,098,300	178,795,600	178,795,600	0	178,795,600
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	142,098,300	178,795,600	178,795,600	0	178,795,600
Total Expenditures	142,098,300	178,795,600	178,795,600	0	178,795,600
Funding					
State (86050)	12,025,500	19,307,200	19,307,200	0	19,307,200
Federal (68001,02)	123,453,300	153,088,400	153,088,400	0	153,088,400
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	6,619,500	6,400,000	6,400,000	0	6,400,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-345.23 Temporary Cash Assistance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	100	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	101,632,100	114,293,200	114,293,200	0	114,293,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	400	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	101,632,600	114,293,200	114,293,200	0	114,293,200
Total Expenditures	101,632,600	114,293,200	114,293,200	0	114,293,200
Funding					
State (86050)	19,968,300	13,968,900	13,968,900	0	13,968,900
Federal (68001,02)	81,664,300	100,224,300	100,224,300	0	100,224,300
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	100,000	100,000	0	100,000
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-345.25 Supplemental Nutrition Assistance Program					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	2,012,001,300	2,113,156,300	2,113,156,300	0	2,113,156,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,012,001,300	2,113,156,300	2,113,156,300	0	2,113,156,300
Total Expenditures	2,012,001,300	2,113,156,300	2,113,156,300	0	2,113,156,300
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	2,012,001,300	2,113,156,300	2,113,156,300	0	2,113,156,300
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-345.30 Family Assistance Services					
Salaries (70100)	75,233,800	74,808,900	66,132,400	0	66,132,400
Longevity (70102)	2,367,800	2,729,000	0	0	0
Overtime (70104)	152,900	250,000	250,000	0	250,000
Benefits (702)	37,598,900	35,833,100	32,278,600	0	32,278,600
Total Payroll	115,353,400	113,621,000	98,661,000	0	98,661,000
Travel (703)	802,100	617,000	617,000	0	617,000
Printing & Dupl. (704)	112,500	122,100	122,100	0	122,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,055,700	4,094,700	4,094,700	0	4,094,700
Maintenance (707)	205,800	187,800	187,800	0	187,800
Prof. Svc. 3rd Pty (708)	34,651,700	40,761,100	45,255,500	0	45,255,500
Supplies (709)	451,400	457,300	457,300	0	457,300
Rentals & Ins (710)	13,200	13,600	13,600	0	13,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	11,830,700	11,270,000	11,270,000	0	11,270,000
Unclassified (714)	0	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	18,400	874,100	874,100	0	874,100
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	33,600	14,300	14,300	0	14,300
Computer Related (722)	1,083,600	1,063,300	1,063,300	0	1,063,300
Prof.Svc.St.Agy. (725)	3,885,500	3,595,600	3,264,200	0	3,264,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	58,144,200	63,071,300	67,234,300	0	67,234,300
Total Expenditures	173,497,600	176,692,300	165,895,300	0	165,895,300
Funding					
State (86050)	69,842,500	74,276,700	67,270,500	0	67,270,500
Federal (68001,02)	68,543,300	92,145,300	88,451,800	0	88,451,800
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	3,246,600	2,800,000	2,800,000	0	2,800,000
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	31,865,200	7,470,300	7,373,000	0	7,373,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2,300	2,121	1,938	0	1,938
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	2,300	2,121	1,938	0	1,938

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-345.31 Appeals and Hearings					
Salaries (70100)	6,966,300	7,162,200	7,118,600	0	7,118,600
Longevity (70102)	204,900	225,900	0	0	0
Overtime (70104)	4,600	0	0	0	0
Benefits (702)	3,042,600	3,008,300	2,950,800	0	2,950,800
Total Payroll	10,218,400	10,396,400	10,069,400	0	10,069,400
Travel (703)	42,100	50,600	50,600	0	50,600
Printing & Dupl. (704)	3,100	3,400	3,400	0	3,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	259,800	264,300	264,300	0	264,300
Maintenance (707)	0	800	800	0	800
Prof. Svc. 3rd Pty (708)	124,900	124,300	124,300	0	124,300
Supplies (709)	5,200	6,100	6,100	0	6,100
Rentals & Ins (710)	6,400	7,800	7,800	0	7,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	100	100	0	100
Grants & Subs. (713)	0	300	300	0	300
Unclassified (714)	14,000	11,000	11,000	0	11,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	200	200	0	200
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,500	10,500	10,500	0	10,500
Computer Related (722)	117,200	165,900	165,900	0	165,900
Prof.Svc.St.Agy. (725)	341,100	407,100	754,700	0	754,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	919,300	1,052,400	1,400,000	0	1,400,000
Total Expenditures	11,137,700	11,448,800	11,469,400	0	11,469,400
Funding					
State (86050)	3,717,500	5,115,400	5,084,600	0	5,084,600
Federal (68001,02)	4,544,700	5,342,900	5,444,200	0	5,444,200
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	2,875,500	990,500	940,600	0	940,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	153	141	124	0	124
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	153	141	124	0	124

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-345.49 Community Services					
Salaries (70100)	13,378,600	16,287,800	16,617,100	0	16,617,100
Longevity (70102)	549,900	658,700	0	0	0
Overtime (70104)	30,700	116,000	116,000	0	116,000
Benefits (702)	6,644,400	7,690,200	7,615,500	0	7,615,500
Total Payroll	20,603,600	24,752,700	24,348,600	0	24,348,600
Travel (703)	818,400	818,400	818,400	0	818,400
Printing & Dupl. (704)	200	2,700	2,700	0	2,700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	159,600	144,900	144,900	0	144,900
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,016,600	370,100	370,100	0	370,100
Supplies (709)	14,000	15,100	15,100	0	15,100
Rentals & Ins (710)	30,700	29,700	29,700	0	29,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	113,995,700	103,802,400	102,386,800	1,415,600	103,802,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	8,500	154,900	154,900	0	154,900
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	11,800	14,300	14,300	0	14,300
Computer Related (722)	201,800	49,300	49,300	0	49,300
Prof.Svc.St.Agy. (725)	33,801,900	996,000	996,000	0	996,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	150,059,300	106,397,800	104,982,200	1,415,600	106,397,800
Total Expenditures	170,662,900	131,150,500	129,330,800	1,415,600	130,746,400
Funding					
State (86050)	2,927,800	4,946,400	3,515,600	1,415,600	4,931,200
Federal (68001,02)	163,338,900	120,275,300	119,904,700	0	119,904,700
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	483,000	550,000	550,000	0	550,000
Interdep'l (68090,95)	3,913,200	5,378,800	5,360,500	0	5,360,500
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	406	433	433	0	433
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	406	433	433	0	433

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-345.70 Rehabilitation Services					
Salaries (70100)	17,880,600	21,748,400	22,145,500	0	22,145,500
Longevity (70102)	620,100	794,100	0	0	0
Overtime (70104)	2,600	33,000	33,000	0	33,000
Benefits (702)	8,832,800	10,500,900	10,410,900	0	10,410,900
Total Payroll	27,336,100	33,076,400	32,589,400	0	32,589,400
Travel (703)	794,900	698,800	698,800	0	698,800
Printing & Dupl. (704)	3,500	5,200	5,200	0	5,200
Utilities & Fuel (705)	1,012,500	1,022,400	1,100,400	0	1,100,400
Communications (706)	60,500	58,300	58,300	0	58,300
Maintenance (707)	1,261,700	1,201,300	1,201,300	0	1,201,300
Prof. Svc. 3rd Pty (708)	2,115,900	1,936,300	1,936,300	0	1,936,300
Supplies (709)	1,102,800	1,262,600	1,262,600	0	1,262,600
Rentals & Ins (710)	1,945,900	1,804,300	1,804,300	0	1,804,300
Motor Veh. Oper. (711)	11,300	13,000	13,000	0	13,000
Awards/Indemn. (712)	60,800	50,700	50,700	0	50,700
Grants & Subs. (713)	31,160,200	27,834,700	28,584,700	0	28,584,700
Unclassified (714)	400	600	600	0	600
Inventory (715)	60,500	90,000	90,000	0	90,000
Equipment (716)	574,500	673,400	673,400	0	673,400
Land (717)	0	0	0	0	0
Buildings (718)	0	25,000	25,000	0	25,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	70,000	69,400	69,400	0	69,400
Computer Related (722)	783,000	150,400	150,400	0	150,400
Prof.Svc.St.Agy. (725)	2,441,300	2,676,300	2,598,300	0	2,598,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	43,459,700	39,572,700	40,322,700	0	40,322,700
Total Expenditures	70,795,800	72,649,100	72,912,100	0	72,912,100
Funding					
State (86050)	3,200,800	8,768,400	9,459,700	0	9,459,700
Federal (68001,02)	53,057,500	58,992,300	58,596,800	0	58,596,800
Counties (68030)	2,855,100	1,570,100	1,570,100	0	1,570,100
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	5,843,500	1,491,300	1,491,300	0	1,491,300
Current Svcs (68080,85)	5,836,000	1,827,000	1,794,200	0	1,794,200
Interdep'l (68090,95)	2,900	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	614	608	608	0	608
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	614	608	608	0	608

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-345.71 Disability Determination					
Salaries (70100)	15,238,200	17,541,300	17,834,200	0	17,834,200
Longevity (70102)	530,900	585,800	0	0	0
Overtime (70104)	299,900	170,000	170,000	0	170,000
Benefits (702)	7,038,500	8,212,900	8,146,500	0	8,146,500
Total Payroll	23,107,500	26,510,000	26,150,700	0	26,150,700
Travel (703)	101,500	92,600	92,600	0	92,600
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	890,300	1,044,800	1,044,800	0	1,044,800
Maintenance (707)	7,600	8,500	8,500	0	8,500
Prof. Svc. 3rd Pty (708)	6,570,900	7,470,000	7,470,000	0	7,470,000
Supplies (709)	97,200	142,700	142,700	0	142,700
Rentals & Ins (710)	47,000	46,500	46,500	0	46,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	500	0	0	0	0
Grants & Subs. (713)	17,854,700	25,310,100	25,310,100	0	25,310,100
Unclassified (714)	3,600	3,200	3,200	0	3,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	400	4,000	4,000	0	4,000
Computer Related (722)	167,900	180,000	180,000	0	180,000
Prof.Svc.St.Agy. (725)	2,890,700	3,051,800	3,051,800	0	3,051,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	28,632,300	37,354,200	37,354,200	0	37,354,200
Total Expenditures	51,739,800	63,864,200	63,504,900	0	63,504,900
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	51,482,600	62,053,600	61,704,500	0	61,704,500
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	257,200	1,810,600	1,800,400	0	1,800,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	648	469	469	0	469
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	648	469	469	0	469

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
347.00 Revenue					
Salaries (70100)	44,623,500	48,751,600	48,781,100	0	48,781,100
Longevity (70102)	1,540,300	1,717,400	0	0	0
Overtime (70104)	44,300	125,800	117,200	0	117,200
Benefits (702)	19,542,700	20,935,900	20,362,900	0	20,362,900
Total Payroll	65,750,800	71,530,700	69,261,200	0	69,261,200
Travel (703)	1,183,700	1,228,900	1,231,900	0	1,231,900
Printing & Dupl. (704)	395,100	300,700	394,100	0	394,100
Utilities & Fuel (705)	1,700	1,700	1,700	0	1,700
Communications (706)	4,063,500	3,592,200	3,846,000	0	3,846,000
Maintenance (707)	137,300	157,900	166,600	0	166,600
Prof. Svc. 3rd Pty (708)	2,889,000	3,663,600	3,077,300	357,000	3,434,300
Supplies (709)	4,664,800	5,003,600	4,958,600	0	4,958,600
Rentals & Ins (710)	480,300	484,100	463,200	0	463,200
Motor Veh. Oper. (711)	3,500	3,300	2,800	0	2,800
Awards/Indemn. (712)	4,300	2,000	2,500	0	2,500
Grants & Subs. (713)	4,751,100	6,134,000	7,660,400	0	7,660,400
Unclassified (714)	838,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	235,000	8,500	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	140,000	102,600	105,600	0	105,600
Computer Related (722)	1,224,000	1,809,400	1,789,700	0	1,789,700
Prof.Svc.St.Agy. (725)	16,262,800	17,558,500	16,273,600	0	16,273,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	37,274,300	40,051,000	39,974,000	357,000	40,331,000
Total Expenditures	103,025,100	111,581,700	109,235,200	357,000	109,592,200
Funding					
State (86050)	69,325,500	84,163,000	79,278,100	357,000	79,635,100
Federal (68001,02)	14,300	20,900	20,700	0	20,700
Counties (68030)	400	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	31,413,300	26,736,400	29,367,500	0	29,367,500
Interdep'l (68090,95)	1,887,100	661,400	568,900	0	568,900
Reserves	384,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,028	1,011	994	0	994
Part-Time	7	4	4	0	4
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,035	1,015	998	0	998

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-347.01 Administration Division					
Salaries (70100)	5,205,200	5,594,300	5,391,900	0	5,391,900
Longevity (70102)	141,500	144,800	0	0	0
Overtime (70104)	100	2,500	2,500	0	2,500
Benefits (702)	2,036,300	2,189,600	2,061,600	0	2,061,600
Total Payroll	7,383,100	7,931,200	7,456,000	0	7,456,000
Travel (703)	26,500	46,000	46,000	0	46,000
Printing & Dupl. (704)	2,200	4,900	4,900	0	4,900
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	25,000	32,400	28,400	0	28,400
Maintenance (707)	5,100	900	3,900	0	3,900
Prof. Svc. 3rd Pty (708)	296,400	194,300	237,300	0	237,300
Supplies (709)	33,600	33,500	32,900	0	32,900
Rentals & Ins (710)	19,100	19,200	11,200	0	11,200
Motor Veh. Oper. (711)	1,500	2,300	1,800	0	1,800
Awards/Indemn. (712)	4,300	2,000	2,500	0	2,500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	8,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	102,800	8,500	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	105,200	43,200	43,200	0	43,200
Computer Related (722)	53,400	31,700	30,700	0	30,700
Prof.Svc.St.Agy. (725)	1,429,400	1,194,700	1,375,500	0	1,375,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,113,000	1,613,600	1,818,300	0	1,818,300
Total Expenditures	9,496,100	9,544,800	9,274,300	0	9,274,300
Funding					
State (86050)	5,967,000	6,789,600	6,298,800	0	6,298,800
Federal (68001,02)	5,700	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	3,432,500	2,748,800	2,975,500	0	2,975,500
Interdep'l (68090,95)	77,100	6,400	0	0	0
Reserves	13,800	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	97	94	87	0	87
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	97	94	87	0	87

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-347.02 Tax Enforcement Division					
Salaries (70100)	4,657,600	5,148,900	5,235,200	0	5,235,200
Longevity (70102)	153,100	174,700	0	0	0
Overtime (70104)	9,400	27,000	27,000	0	27,000
Benefits (702)	2,238,200	2,370,400	2,350,800	0	2,350,800
Total Payroll	7,058,300	7,721,000	7,613,000	0	7,613,000
Travel (703)	261,000	210,200	210,200	0	210,200
Printing & Dupl. (704)	11,500	15,000	15,000	0	15,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	76,300	84,700	83,700	0	83,700
Maintenance (707)	33,100	26,500	32,200	0	32,200
Prof. Svc. 3rd Pty (708)	147,800	151,100	151,100	0	151,100
Supplies (709)	32,900	61,600	49,200	0	49,200
Rentals & Ins (710)	8,500	10,000	8,000	0	8,000
Motor Veh. Oper. (711)	100	1,000	1,000	0	1,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,800	3,000	6,000	0	6,000
Computer Related (722)	21,100	24,400	24,400	0	24,400
Prof.Svc.St.Agy. (725)	547,300	544,200	556,600	0	556,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,145,400	1,131,700	1,137,400	0	1,137,400
Total Expenditures	8,203,700	8,852,700	8,750,400	0	8,750,400
Funding					
State (86050)	4,818,300	5,875,900	5,569,300	0	5,569,300
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	3,385,400	2,976,800	3,181,100	0	3,181,100
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	127	127	127	0	127
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	127	127	127	0	127

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-347.11 Information Technology Resources Division					
Salaries (70100)	4,808,300	5,114,200	4,931,200	0	4,931,200
Longevity (70102)	133,300	131,000	0	0	0
Overtime (70104)	10,700	1,400	1,400	0	1,400
Benefits (702)	1,916,200	1,998,600	1,835,400	0	1,835,400
Total Payroll	6,868,500	7,245,200	6,768,000	0	6,768,000
Travel (703)	3,500	3,700	3,700	0	3,700
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,200	11,500	11,500	0	11,500
Maintenance (707)	0	4,600	4,600	0	4,600
Prof. Svc. 3rd Pty (708)	1,402,400	2,227,500	1,624,900	357,000	1,981,900
Supplies (709)	20,000	16,500	20,900	0	20,900
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	5,100	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,900	7,400	7,400	0	7,400
Computer Related (722)	229,100	746,600	736,000	0	736,000
Prof.Svc.St.Agy. (725)	9,320,100	7,420,400	7,511,400	0	7,511,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	10,986,300	10,438,200	9,920,400	357,000	10,277,400
Total Expenditures	17,854,800	17,683,400	16,688,400	357,000	17,045,400
Funding					
State (86050)	10,456,000	11,341,400	9,276,800	357,000	9,633,800
Federal (68001,02)	1,300	0	0	0	0
Counties (68030)	400	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	6,976,300	6,005,200	7,100,200	0	7,100,200
Interdep'l (68090,95)	50,100	336,800	311,400	0	311,400
Reserves	370,700	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	92	79	76	0	76
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	92	79	76	0	76

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-347.13 Taxpayer Services Division					
Salaries (70100)	3,727,300	4,097,400	4,170,300	0	4,170,300
Longevity (70102)	134,400	163,900	0	0	0
Overtime (70104)	4,900	5,000	5,000	0	5,000
Benefits (702)	1,818,700	1,955,800	1,924,600	0	1,924,600
Total Payroll	5,685,300	6,222,100	6,099,900	0	6,099,900
Travel (703)	16,600	22,400	22,400	0	22,400
Printing & Dupl. (704)	0	30,000	5,000	0	5,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	604,800	350,000	496,600	0	496,600
Maintenance (707)	800	1,100	1,100	0	1,100
Prof. Svc. 3rd Pty (708)	2,100	25,000	6,000	0	6,000
Supplies (709)	479,500	452,500	535,000	0	535,000
Rentals & Ins (710)	9,600	7,800	5,800	0	5,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	100	2,300	2,300	0	2,300
Computer Related (722)	21,800	23,800	19,800	0	19,800
Prof.Svc.St.Agy. (725)	1,536,000	2,009,700	1,034,800	0	1,034,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,671,300	2,924,600	2,128,800	0	2,128,800
Total Expenditures	8,356,600	9,146,700	8,228,700	0	8,228,700
Funding					
State (86050)	6,504,800	7,687,100	6,648,400	0	6,648,400
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,817,600	1,425,400	1,560,400	0	1,560,400
Interdep'l (68090,95)	34,200	34,200	19,900	0	19,900
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	109	108	108	0	108
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	109	108	108	0	108

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-347.14 Audit Division					
Salaries (70100)	18,089,200	19,371,900	19,676,400	0	19,676,400
Longevity (70102)	578,600	640,900	0	0	0
Overtime (70104)	2,300	3,000	3,000	0	3,000
Benefits (702)	7,492,200	7,872,900	7,835,900	0	7,835,900
Total Payroll	26,162,300	27,888,700	27,515,300	0	27,515,300
Travel (703)	862,800	916,800	916,800	0	916,800
Printing & Dupl. (704)	0	600	600	0	600
Utilities & Fuel (705)	1,600	1,700	1,700	0	1,700
Communications (706)	154,200	146,700	139,300	0	139,300
Maintenance (707)	1,800	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	298,400	308,200	310,200	0	310,200
Supplies (709)	104,500	55,200	67,600	0	67,600
Rentals & Ins (710)	431,100	434,000	429,000	0	429,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	11,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	16,700	23,800	23,800	0	23,800
Computer Related (722)	406,100	353,400	376,500	0	376,500
Prof.Svc.St.Agy. (725)	1,703,000	1,740,000	1,743,700	0	1,743,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,991,800	3,982,400	4,011,200	0	4,011,200
Total Expenditures	30,154,100	31,871,100	31,526,500	0	31,526,500
Funding					
State (86050)	18,611,600	22,367,400	21,374,100	0	21,374,100
Federal (68001,02)	7,300	20,900	20,700	0	20,700
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	11,433,500	9,381,100	10,030,000	0	10,030,000
Interdep'l (68090,95)	101,700	101,700	101,700	0	101,700
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	352	356	356	0	356
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	352	356	356	0	356

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-347.16 Processing Division					
Salaries (70100)	3,942,700	4,133,600	4,105,700	0	4,105,700
Longevity (70102)	172,200	194,900	0	0	0
Overtime (70104)	15,900	66,700	66,700	0	66,700
Benefits (702)	1,921,900	1,999,900	1,911,400	0	1,911,400
Total Payroll	6,052,700	6,395,100	6,083,800	0	6,083,800
Travel (703)	0	1,000	1,000	0	1,000
Printing & Dupl. (704)	23,700	10,000	23,700	0	23,700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	13,400	27,600	27,600	0	27,600
Maintenance (707)	84,700	111,000	111,000	0	111,000
Prof. Svc. 3rd Pty (708)	151,200	149,000	150,300	0	150,300
Supplies (709)	34,800	33,400	34,800	0	34,800
Rentals & Ins (710)	2,700	2,800	1,900	0	1,900
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	41,400	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,700	17,800	17,800	0	17,800
Computer Related (722)	437,600	532,600	516,200	0	516,200
Prof.Svc.St.Agy. (725)	394,300	341,200	341,200	0	341,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,188,500	1,226,400	1,225,500	0	1,225,500
Total Expenditures	7,241,200	7,621,500	7,309,300	0	7,309,300
Funding					
State (86050)	4,010,800	4,665,500	4,188,700	0	4,188,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	2,805,600	2,773,700	2,984,700	0	2,984,700
Interdep'l (68090,95)	424,800	182,300	135,900	0	135,900
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	124	119	113	0	113
Part-Time	7	4	4	0	4
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	131	123	117	0	117

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-347.17 Vehicle Services Division					
Salaries (70100)	3,433,700	3,591,400	3,539,000	0	3,539,000
Longevity (70102)	190,900	218,400	0	0	0
Overtime (70104)	0	5,000	5,000	0	5,000
Benefits (702)	1,749,000	1,860,000	1,738,600	0	1,738,600
Total Payroll	5,373,600	5,674,800	5,282,600	0	5,282,600
Travel (703)	9,200	22,300	22,300	0	22,300
Printing & Dupl. (704)	338,800	237,100	341,100	0	341,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,167,700	2,916,200	3,035,800	0	3,035,800
Maintenance (707)	11,500	11,800	11,800	0	11,800
Prof. Svc. 3rd Pty (708)	590,400	607,800	596,800	0	596,800
Supplies (709)	3,949,600	4,337,900	4,205,900	0	4,205,900
Rentals & Ins (710)	8,400	10,300	7,300	0	7,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	4,751,100	3,384,000	3,710,400	0	3,710,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	600	2,400	2,400	0	2,400
Computer Related (722)	50,300	30,800	30,000	0	30,000
Prof.Svc.St.Agy. (725)	1,105,700	460,500	1,084,300	0	1,084,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	13,983,300	12,021,100	13,048,100	0	13,048,100
Total Expenditures	19,356,900	17,695,900	18,330,700	0	18,330,700
Funding					
State (86050)	16,599,500	16,270,500	16,795,100	0	16,795,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,558,200	1,425,400	1,535,600	0	1,535,600
Interdep'l (68090,95)	1,199,200	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	109	97	93	0	93
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	109	97	93	0	93

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
20-347.18 Anti-Theft Unit					
Salaries (70100)	759,500	895,700	915,400	0	915,400
Longevity (70102)	36,300	37,800	0	0	0
Overtime (70104)	1,000	5,200	3,600	0	3,600
Benefits (702)	370,200	404,100	405,900	0	405,900
Total Payroll	1,167,000	1,342,800	1,324,900	0	1,324,900
Travel (703)	4,100	6,000	6,000	0	6,000
Printing & Dupl. (704)	18,900	3,100	3,800	0	3,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	20,900	23,100	23,100	0	23,100
Maintenance (707)	300	0	0	0	0
Prof. Svc. 3rd Pty (708)	300	700	700	0	700
Supplies (709)	9,900	13,000	12,300	0	12,300
Rentals & Ins (710)	900	0	0	0	0
Motor Veh. Oper. (711)	1,900	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	85,700	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,000	2,700	2,700	0	2,700
Computer Related (722)	4,600	19,300	9,300	0	9,300
Prof.Svc.St.Agy. (725)	227,000	222,500	226,200	0	226,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	376,500	290,400	284,100	0	284,100
Total Expenditures	1,543,500	1,633,200	1,609,000	0	1,609,000
Funding					
State (86050)	1,539,300	1,633,200	1,609,000	0	1,609,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	4,200	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	18	19	19	0	19
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	18	19	19	0	19

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-347.20 Sales Tax Disaster Relief					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	250,000	250,000	0	250,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	0	250,000	250,000	0	250,000
Total Expenditures	0	250,000	250,000	0	250,000
Funding					
State (86050)	0	250,000	250,000	0	250,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-347.21 Tax Refund Interest Expense					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	2,500,000	2,500,000	0	2,500,000
Unclassified (714)	818,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	818,200	2,500,000	2,500,000	0	2,500,000
Total Expenditures	818,200	2,500,000	2,500,000	0	2,500,000
Funding					
State (86050)	818,200	2,500,000	2,500,000	0	2,500,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-347.22 Computerized Title and Registration System					
Salaries (70100)	0	804,200	816,000	0	816,000
Longevity (70102)	0	11,000	0	0	0
Overtime (70104)	0	10,000	3,000	0	3,000
Benefits (702)	0	284,600	298,700	0	298,700
Total Payroll	0	1,109,800	1,117,700	0	1,117,700
Travel (703)	0	500	3,500	0	3,500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	1,200,000	0	1,200,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	46,800	46,800	0	46,800
Prof.Svc.St.Agy. (725)	0	3,625,300	2,399,900	0	2,399,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	0	3,672,600	3,650,200	0	3,650,200
Total Expenditures	0	4,782,400	4,767,900	0	4,767,900
Funding					
State (86050)	0	4,782,400	4,767,900	0	4,767,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	12	15	0	15
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	12	15	0	15

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-348.00 Tennessee Bureau of Investigation					
Salaries (70100)	28,152,300	29,750,100	30,087,800	171,900	30,259,700
Longevity (70102)	636,000	675,400	0	0	0
Overtime (70104)	1,144,200	766,600	766,600	0	766,600
Benefits (702)	12,275,700	12,020,200	11,943,600	74,000	12,017,600
Total Payroll	42,208,200	43,212,300	42,798,000	245,900	43,043,900
Travel (703)	687,100	263,700	213,700	3,600	217,300
Printing & Dupl. (704)	66,300	31,200	31,200	600	31,800
Utilities & Fuel (705)	12,700	10,600	10,600	300	10,900
Communications (706)	247,500	445,500	445,500	3,000	448,500
Maintenance (707)	691,000	365,000	365,000	0	365,000
Prof. Svc. 3rd Pty (708)	4,527,600	4,977,100	4,977,100	5,300	4,982,400
Supplies (709)	3,148,100	2,770,400	2,420,400	29,900	2,450,300
Rentals & Ins (710)	145,400	230,800	230,800	0	230,800
Motor Veh. Oper. (711)	181,200	77,000	77,000	0	77,000
Awards/Indemn. (712)	2,100	4,000	4,000	0	4,000
Grants & Subs. (713)	5,135,500	6,907,700	5,307,600	6,000	5,313,600
Unclassified (714)	338,000	181,400	181,400	0	181,400
Inventory (715)	0	0	0	0	0
Equipment (716)	4,183,700	1,528,000	1,028,000	0	1,028,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	32,100	0	0	0	0
Training (721)	904,000	374,100	249,000	0	249,000
Computer Related (722)	3,197,400	2,904,500	2,904,500	0	2,904,500
Prof.Svc.St.Agy. (725)	11,973,600	9,005,800	9,005,800	16,300	9,022,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	35,473,300	30,076,800	27,451,600	65,000	27,516,600
Total Expenditures	77,681,500	73,289,100	70,249,600	310,900	70,560,500
Funding					
State (86050)	44,000,200	42,428,700	39,959,200	310,900	40,270,100
Federal (68001,02)	11,002,700	14,990,200	14,905,400	0	14,905,400
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	16,316,700	12,185,100	13,208,900	0	13,208,900
Interdep'l (68090,95)	2,486,800	3,685,100	2,176,100	0	2,176,100
Reserves	3,875,100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	517	517	517	3	520
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	517	517	517	3	520

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
349.00 Safety					
Salaries (70100)	73,783,500	77,991,000	78,900,000	2,328,800	81,228,800
Longevity (70102)	1,896,000	2,286,300	0	0	0
Overtime (70104)	5,158,900	5,590,200	5,590,200	0	5,590,200
Benefits (702)	36,393,900	38,874,800	38,543,900	470,700	39,014,600
Total Payroll	117,232,300	124,742,300	123,034,100	2,799,500	125,833,600
Travel (703)	1,301,900	1,609,100	1,299,100	2,000	1,301,100
Printing & Dupl. (704)	387,100	522,600	522,600	0	522,600
Utilities & Fuel (705)	276,400	212,800	212,800	0	212,800
Communications (706)	1,596,500	1,519,000	1,519,000	1,800	1,520,800
Maintenance (707)	1,070,300	840,900	660,600	0	660,600
Prof. Svc. 3rd Pty (708)	9,729,100	17,371,800	15,350,400	1,600,000	16,950,400
Supplies (709)	3,205,200	3,138,200	3,107,300	11,200	3,118,500
Rentals & Ins (710)	410,900	526,500	526,500	0	526,500
Motor Veh. Oper. (711)	1,659,100	1,205,000	1,205,000	0	1,205,000
Awards/Indemn. (712)	58,500	32,500	32,500	0	32,500
Grants & Subs. (713)	8,900	65,000	65,000	0	65,000
Unclassified (714)	19,700	36,300	36,300	0	36,300
Inventory (715)	12,700	17,600	17,600	0	17,600
Equipment (716)	1,776,800	1,871,300	1,871,300	0	1,871,300
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	364,100	223,100	223,100	0	223,100
Computer Related (722)	3,935,200	4,268,500	4,268,500	0	4,268,500
Prof.Svc.St.Agy. (725)	38,405,600	37,684,600	36,581,500	13,000	36,594,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	64,218,000	71,144,800	67,499,100	1,628,000	69,127,100
Total Expenditures	181,450,300	195,887,100	190,533,200	4,427,500	194,960,700
Funding					
State (86050)	123,678,800	133,667,900	129,963,500	3,827,500	133,791,000
Federal (68001,02)	6,070,200	9,514,200	9,715,300	0	9,715,300
Counties (68030)	0	0	0	600,000	600,000
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	70,300	0	0	0	0
Current Svcs (68080,85)	43,623,900	42,227,300	41,418,900	0	41,418,900
Interdep'l (68090,95)	8,007,100	10,177,700	9,435,500	0	9,435,500
Reserves	0	300,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,770	1,734	1,728	2	1,730
Part-Time	23	53	53	0	53
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,793	1,787	1,781	2	1,783

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-349.01 Administration					
Salaries (70100)	4,702,100	4,692,400	4,772,800	0	4,772,800
Longevity (70102)	126,400	160,800	0	0	0
Overtime (70104)	8,500	14,000	14,000	0	14,000
Benefits (702)	1,901,600	1,931,900	1,913,700	0	1,913,700
Total Payroll	6,738,600	6,799,100	6,700,500	0	6,700,500
Travel (703)	102,300	91,500	66,500	0	66,500
Printing & Dupl. (704)	0	2,200	2,200	0	2,200
Utilities & Fuel (705)	1,300	0	0	0	0
Communications (706)	257,700	177,200	177,200	0	177,200
Maintenance (707)	2,600	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	288,600	240,600	240,600	0	240,600
Supplies (709)	104,800	89,100	89,100	0	89,100
Rentals & Ins (710)	51,500	51,600	51,600	0	51,600
Motor Veh. Oper. (711)	0	1,500	1,500	0	1,500
Awards/Indemn. (712)	4,000	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	6,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	38,500	20,000	20,000	0	20,000
Computer Related (722)	66,000	98,800	98,800	0	98,800
Prof.Svc.St.Agy. (725)	2,137,900	2,001,800	2,001,800	0	2,001,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,061,200	2,775,300	2,750,300	0	2,750,300
Total Expenditures	9,799,800	9,574,400	9,450,800	0	9,450,800
Funding					
State (86050)	9,156,000	9,028,400	8,910,400	0	8,910,400
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	643,800	546,000	540,400	0	540,400
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	96	96	96	0	96
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	96	96	96	0	96

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-349.02 Driver License Issuance					
Salaries (70100)	12,587,200	13,562,600	13,832,300	0	13,832,300
Longevity (70102)	395,900	539,500	0	0	0
Overtime (70104)	179,900	408,900	408,900	0	408,900
Benefits (702)	6,238,000	6,979,500	6,918,300	0	6,918,300
Total Payroll	19,401,000	21,490,500	21,159,500	0	21,159,500
Travel (703)	340,600	500,000	400,000	0	400,000
Printing & Dupl. (704)	241,200	300,000	300,000	0	300,000
Utilities & Fuel (705)	0	2,800	2,800	0	2,800
Communications (706)	1,009,100	1,050,000	1,050,000	0	1,050,000
Maintenance (707)	350,200	350,000	169,700	0	169,700
Prof. Svc. 3rd Pty (708)	7,832,700	8,687,600	8,687,600	0	8,687,600
Supplies (709)	602,800	432,400	432,400	0	432,400
Rentals & Ins (710)	141,200	143,400	143,400	0	143,400
Motor Veh. Oper. (711)	2,700	100,000	100,000	0	100,000
Awards/Indemn. (712)	50,000	4,000	4,000	0	4,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	6,200	110,000	110,000	0	110,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	8,900	51,500	51,500	0	51,500
Computer Related (722)	1,267,600	1,946,300	1,946,300	0	1,946,300
Prof.Svc.St.Agy. (725)	13,510,400	13,790,000	13,591,600	0	13,591,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	25,365,200	27,468,000	26,989,300	0	26,989,300
Total Expenditures	44,766,200	48,958,500	48,148,800	0	48,148,800
Funding					
State (86050)	8,290,700	12,967,800	12,401,400	0	12,401,400
Federal (68001,02)	1,061,600	2,111,000	2,096,800	0	2,096,800
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	35,343,000	33,517,200	33,288,100	0	33,288,100
Interdep'l (68090,95)	70,900	362,500	362,500	0	362,500
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	482	447	447	0	447
Part-Time	23	53	53	0	53
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	505	500	500	0	500

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-349.03 Highway Patrol					
Salaries (70100)	51,610,300	54,724,300	55,223,700	2,328,800	57,552,500
Longevity (70102)	1,268,000	1,467,200	0	0	0
Overtime (70104)	4,969,700	5,096,700	5,096,700	0	5,096,700
Benefits (702)	26,163,300	27,813,200	27,575,200	470,700	28,045,900
Total Payroll	84,011,300	89,101,400	87,895,600	2,799,500	90,695,100
Travel (703)	688,400	644,800	534,800	2,000	536,800
Printing & Dupl. (704)	142,700	155,000	155,000	0	155,000
Utilities & Fuel (705)	275,000	210,000	210,000	0	210,000
Communications (706)	287,500	219,600	219,600	1,800	221,400
Maintenance (707)	674,600	432,400	432,400	0	432,400
Prof. Svc. 3rd Pty (708)	964,600	5,781,600	3,760,200	1,600,000	5,360,200
Supplies (709)	2,345,700	2,227,200	2,196,300	11,200	2,207,500
Rentals & Ins (710)	204,500	267,400	267,400	0	267,400
Motor Veh. Oper. (711)	1,585,700	912,600	912,600	0	912,600
Awards/Indemn. (712)	4,500	25,000	25,000	0	25,000
Grants & Subs. (713)	2,900	0	0	0	0
Unclassified (714)	11,600	5,000	5,000	0	5,000
Inventory (715)	12,700	17,600	17,600	0	17,600
Equipment (716)	1,770,600	1,644,300	1,644,300	0	1,644,300
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	290,100	119,400	119,400	0	119,400
Computer Related (722)	2,437,900	1,872,300	1,872,300	0	1,872,300
Prof.Svc.St.Agy. (725)	9,053,000	7,900,700	7,296,000	13,000	7,309,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	20,752,000	22,434,900	19,667,900	1,628,000	21,295,900
Total Expenditures	104,763,300	111,536,300	107,563,500	4,427,500	111,991,000
Funding					
State (86050)	92,222,400	96,556,600	93,626,000	3,827,500	97,453,500
Federal (68001,02)	4,897,500	7,238,200	7,454,800	0	7,454,800
Counties (68030)	0	0	0	600,000	600,000
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	70,300	0	0	0	0
Current Svcs (68080,85)	1,649,100	1,925,200	1,403,800	0	1,403,800
Interdep'l (68090,95)	5,924,000	5,816,300	5,078,900	0	5,078,900
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,077	1,073	1,067	2	1,069
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	1,077	1,073	1,067	2	1,069

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
20-349.04 Motorcycle Rider Education					
Salaries (70100)	72,900	90,100	92,000	0	92,000
Longevity (70102)	1,800	3,700	0	0	0
Overtime (70104)	0	1,000	1,000	0	1,000
Benefits (702)	23,600	35,300	34,900	0	34,900
Total Payroll	98,300	130,100	127,900	0	127,900
Travel (703)	48,600	61,100	46,100	0	46,100
Printing & Dupl. (704)	0	17,000	17,000	0	17,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	100	1,700	1,700	0	1,700
Maintenance (707)	4,800	0	0	0	0
Prof. Svc. 3rd Pty (708)	87,000	105,300	105,300	0	105,300
Supplies (709)	34,200	23,600	23,600	0	23,600
Rentals & Ins (710)	0	3,300	3,300	0	3,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	6,000	65,000	65,000	0	65,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	3,000	3,000	0	3,000
Computer Related (722)	1,300	2,900	2,900	0	2,900
Prof.Svc.St.Agy. (725)	98,000	97,900	97,900	0	97,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	280,000	380,800	365,800	0	365,800
Total Expenditures	378,300	510,900	493,700	0	493,700
Funding					
State (86050)	378,300	510,900	493,700	0	493,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	2	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-349.06 Auto Theft Investigations					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	2,400	0	0	0	0
Printing & Dupl. (704)	0	5,500	5,500	0	5,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	4,600	4,600	0	4,600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	10,300	10,300	0	10,300
Supplies (709)	1,500	134,600	134,600	0	134,600
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	2,400	42,100	42,100	0	42,100
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	31,300	31,300	0	31,300
Inventory (715)	0	0	0	0	0
Equipment (716)	0	104,000	104,000	0	104,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	800	0	0	0	0
Computer Related (722)	3,400	17,300	17,300	0	17,300
Prof.Svc.St.Agy. (725)	100	200	200	0	200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	10,600	349,900	349,900	0	349,900
Total Expenditures	10,600	349,900	349,900	0	349,900
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	10,600	349,900	349,900	0	349,900
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-349.07 Motor Vehicle Operations					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	700	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	1,600	0	0	0	0
Rentals & Ins (710)	0	50,000	50,000	0	50,000
Motor Veh. Oper. (711)	65,400	148,800	148,800	0	148,800
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	500	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	4,000	0	0	0	0
Prof.Svc.St.Agy. (725)	11,242,600	11,379,800	11,379,800	0	11,379,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	11,314,800	11,578,600	11,578,600	0	11,578,600
Total Expenditures	11,314,800	11,578,600	11,578,600	0	11,578,600
Funding					
State (86050)	11,314,800	11,578,600	11,578,600	0	11,578,600
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
20-349.08 Driver Education					
Salaries (70100)	64,700	121,500	123,600	0	123,600
Longevity (70102)	2,200	4,100	0	0	0
Overtime (70104)	0	1,000	1,000	0	1,000
Benefits (702)	36,500	55,500	55,000	0	55,000
Total Payroll	103,400	182,100	179,600	0	179,600
Travel (703)	5,800	5,000	4,000	0	4,000
Printing & Dupl. (704)	2,500	8,600	8,600	0	8,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	400	1,000	1,000	0	1,000
Maintenance (707)	2,000	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	0	1,000	1,000	0	1,000
Supplies (709)	40,200	55,600	55,600	0	55,600
Rentals & Ins (710)	0	1,100	1,100	0	1,100
Motor Veh. Oper. (711)	1,100	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,000	6,200	6,200	0	6,200
Computer Related (722)	500	3,400	3,400	0	3,400
Prof.Svc.St.Agy. (725)	4,400	5,700	5,700	0	5,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	57,900	97,600	96,600	0	96,600
Total Expenditures	161,300	279,700	276,200	0	276,200
Funding					
State (86050)	161,300	279,700	276,200	0	276,200
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	2	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-349.12 Major Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	600	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	200	9,600	9,600	0	9,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	800	9,600	9,600	0	9,600
Total Expenditures	800	9,600	9,600	0	9,600
Funding					
State (86050)	800	9,600	9,600	0	9,600
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-349.13 Technical Services					
Salaries (70100)	3,297,800	3,695,600	3,745,000	0	3,745,000
Longevity (70102)	81,200	98,800	0	0	0
Overtime (70104)	800	68,600	68,600	0	68,600
Benefits (702)	1,513,000	1,593,300	1,582,100	0	1,582,100
Total Payroll	4,892,800	5,456,300	5,395,700	0	5,395,700
Travel (703)	4,000	22,400	17,400	0	17,400
Printing & Dupl. (704)	0	5,000	5,000	0	5,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	19,200	50,000	50,000	0	50,000
Maintenance (707)	35,700	35,000	35,000	0	35,000
Prof. Svc. 3rd Pty (708)	36,400	4,000	4,000	0	4,000
Supplies (709)	59,800	91,400	91,400	0	91,400
Rentals & Ins (710)	8,200	5,400	5,400	0	5,400
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	0	1,600	1,600	0	1,600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	13,000	13,000	0	13,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	15,500	20,000	20,000	0	20,000
Computer Related (722)	148,600	250,300	250,300	0	250,300
Prof.Svc.St.Agy. (725)	1,914,900	1,691,900	1,691,900	0	1,691,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,242,500	2,190,000	2,185,000	0	2,185,000
Total Expenditures	7,135,300	7,646,300	7,580,700	0	7,580,700
Funding					
State (86050)	736,300	885,100	873,100	0	873,100
Federal (68001,02)	111,100	165,000	163,700	0	163,700
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	5,977,400	5,889,000	5,836,700	0	5,836,700
Interdep'l (68090,95)	310,500	707,200	707,200	0	707,200
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	85	88	88	0	88
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	85	88	88	0	88

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-349.15 Office of Homeland Security					
Salaries (70100)	1,448,500	1,104,500	1,110,600	0	1,110,600
Longevity (70102)	20,500	12,200	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	517,900	466,100	464,700	0	464,700
Total Payroll	1,986,900	1,582,800	1,575,300	0	1,575,300
Travel (703)	109,800	284,300	230,300	0	230,300
Printing & Dupl. (704)	0	29,300	29,300	0	29,300
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	22,500	14,900	14,900	0	14,900
Maintenance (707)	400	12,500	12,500	0	12,500
Prof. Svc. 3rd Pty (708)	519,800	2,541,400	2,541,400	0	2,541,400
Supplies (709)	14,000	84,300	84,300	0	84,300
Rentals & Ins (710)	5,500	4,300	4,300	0	4,300
Motor Veh. Oper. (711)	1,600	0	0	0	0
Awards/Indemn. (712)	0	1,900	1,900	0	1,900
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	9,300	3,000	3,000	0	3,000
Computer Related (722)	5,900	77,200	77,200	0	77,200
Prof.Svc.St.Agy. (725)	444,100	807,000	507,000	0	507,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,133,000	3,860,100	3,506,100	0	3,506,100
Total Expenditures	3,119,900	5,442,900	5,081,400	0	5,081,400
Funding					
State (86050)	1,418,200	1,851,200	1,794,500	0	1,794,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	1,701,700	3,291,700	3,286,900	0	3,286,900
Reserves	0	300,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	26	26	26	0	26
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	26	26	26	0	26

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
350.00 Strategic Health-Care Programs					
Salaries (70100)	1,282,000	1,562,400	1,573,900	0	1,573,900
Longevity (70102)	16,100	23,000	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	472,700	578,300	575,700	0	575,700
Total Payroll	1,770,800	2,163,700	2,149,600	0	2,149,600
Travel (703)	25,000	23,300	23,300	0	23,300
Printing & Dupl. (704)	8,700	2,600	2,600	0	2,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	8,400	33,700	33,700	0	33,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	241,112,400	212,576,000	244,717,600	0	244,717,600
Supplies (709)	5,000	4,300	4,300	0	4,300
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,480,100	39,000,600	7,401,100	6,765,000	14,166,100
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,600	300	300	0	300
Computer Related (722)	857,700	100	100	0	100
Prof.Svc.St.Agy. (725)	1,516,600	3,721,400	4,726,600	0	4,726,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	245,015,900	255,362,300	256,909,600	6,765,000	263,674,600
Total Expenditures	246,786,700	257,526,000	259,059,200	6,765,000	265,824,200
Funding					
State (86050)	83,386,300	68,064,000	72,061,100	1,654,500	73,715,600
Federal (68001,02)	144,656,500	184,428,000	184,415,900	5,110,500	189,526,400
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	14,831,700	1,261,900	1,261,900	0	1,261,900
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	982,000	1,322,100	1,320,300	0	1,320,300
Reserves	2,930,200	2,450,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	21	21	21	0	21
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	21	21	21	0	21

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-350.10 Health-Care Planning and Innovation					
Salaries (70100)	1,282,000	1,562,400	1,573,900	0	1,573,900
Longevity (70102)	16,100	23,000	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	472,700	578,300	575,700	0	575,700
Total Payroll	1,770,800	2,163,700	2,149,600	0	2,149,600
Travel (703)	25,000	23,300	23,300	0	23,300
Printing & Dupl. (704)	0	2,600	2,600	0	2,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	7,100	33,700	33,700	0	33,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	4,933,200	125,200	125,200	0	125,200
Supplies (709)	4,300	4,300	4,300	0	4,300
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,480,100	7,401,400	7,401,100	0	7,401,100
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,000	300	300	0	300
Computer Related (722)	857,700	100	100	0	100
Prof.Svc.St.Agy. (725)	798,400	439,000	438,400	0	438,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	8,107,200	8,029,900	8,029,000	0	8,029,000
Total Expenditures	9,878,000	10,193,600	10,178,600	0	10,178,600
Funding					
State (86050)	595,000	851,600	849,400	0	849,400
Federal (68001,02)	8,273,800	8,019,900	8,008,900	0	8,008,900
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	982,000	1,322,100	1,320,300	0	1,320,300
Reserves	27,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	21	21	21	0	21
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	21	21	21	0	21

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-350.30 CoverTN					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	18,426,500	50,000	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	91,700	200	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	18,518,200	50,200	0	0	0
Total Expenditures	18,518,200	50,200	0	0	0
Funding					
State (86050)	7,973,200	200	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	9,961,200	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	583,800	50,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-350.40 AccessTN					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	19,055,800	0	2,992,500	0	2,992,500
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	1,007,300	0	1,007,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	19,055,800	0	3,999,800	0	3,999,800
Total Expenditures	19,055,800	0	3,999,800	0	3,999,800
Funding					
State (86050)	19,055,800	0	3,999,800	0	3,999,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-350.50 CoverKids					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	8,700	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	800	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	184,163,300	202,312,300	231,511,400	0	231,511,400
Supplies (709)	400	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	29,199,100	0	6,765,000	6,765,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	600	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	471,400	2,881,000	2,879,700	0	2,879,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	184,645,200	234,392,400	234,391,100	6,765,000	241,156,100
Total Expenditures	184,645,200	234,392,400	234,391,100	6,765,000	241,156,100
Funding					
State (86050)	45,072,700	57,122,400	57,122,200	1,654,500	58,776,700
Federal (68001,02)	136,382,700	176,408,100	176,407,000	5,110,500	181,517,500
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	3,189,800	861,900	861,900	0	861,900
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-350.60 CoverRX					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	500	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	14,533,600	10,088,500	10,088,500	0	10,088,500
Supplies (709)	300	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	2,400,100	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	155,100	401,200	401,200	0	401,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	14,689,500	12,889,800	10,489,700	0	10,489,700
Total Expenditures	14,689,500	12,889,800	10,489,700	0	10,489,700
Funding					
State (86050)	10,689,600	10,089,800	10,089,700	0	10,089,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	1,680,700	400,000	400,000	0	400,000
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	2,319,200	2,400,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-351.00 Miscellaneous Appropriations					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,828,900	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	10,000	0	0	0	0
Grants & Subs. (713)	33,472,300	75,982,100	62,488,900	98,822,900	161,311,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	136,000	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	864,000	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	37,311,200	75,982,100	62,488,900	98,822,900	161,311,800
Total Expenditures	37,311,200	75,982,100	62,488,900	98,822,900	161,311,800
Funding					
State (86050)	35,252,100	75,019,700	62,488,900	98,822,900	161,311,800
Federal (68001,02)	2,500	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	2,056,600	0	0	0	0
Reserves	0	962,400	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	8	0	3	3
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	8	0	3	3

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-353.00 Emergency and Contingency Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	819,300	819,300	0	819,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	0	819,300	819,300	0	819,300
Total Expenditures	0	819,300	819,300	0	819,300
Funding					
State (86050)	0	819,300	819,300	0	819,300
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
355.00 State Building Commission					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	13,000	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,700	0	0	0	0
Supplies (709)	0	250,000	250,000	0	250,000
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,200	150,000	150,000	0	150,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	15,900	400,000	400,000	0	400,000
Total Expenditures	15,900	400,000	400,000	0	400,000
Funding					
State (86050)	15,900	250,000	250,000	0	250,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	150,000	150,000	0	150,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-355.02 Major Maintenance and Equipment					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	13,000	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,700	0	0	0	0
Supplies (709)	0	250,000	250,000	0	250,000
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,200	150,000	150,000	0	150,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	15,900	400,000	400,000	0	400,000
Total Expenditures	15,900	400,000	400,000	0	400,000
Funding					
State (86050)	15,900	250,000	250,000	0	250,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	150,000	150,000	0	150,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
359.00 Children's Services					
Salaries (70100)	164,556,800	177,106,500	173,728,100	1,736,200	175,464,300
Longevity (70102)	3,913,300	4,488,700	0	0	0
Overtime (70104)	8,302,900	629,900	629,900	0	629,900
Benefits (702)	77,719,900	78,747,400	77,188,000	677,100	77,865,100
Total Payroll	254,492,900	260,972,500	251,546,000	2,413,300	253,959,300
Travel (703)	8,494,300	7,280,300	8,470,000	77,000	8,547,000
Printing & Dupl. (704)	26,900	87,200	90,700	10,800	101,500
Utilities & Fuel (705)	1,154,300	1,155,200	1,074,800	0	1,074,800
Communications (706)	742,900	723,200	639,400	12,900	652,300
Maintenance (707)	558,800	719,700	674,900	0	674,900
Prof. Svc. 3rd Pty (708)	26,506,800	5,840,400	10,786,800	1,500,900	12,287,700
Supplies (709)	4,571,000	3,328,600	3,159,000	75,000	3,234,000
Rentals & Ins (710)	270,100	210,900	248,400	30,000	278,400
Motor Veh. Oper. (711)	25,200	63,100	62,000	0	62,000
Awards/Indemn. (712)	370,200	135,200	115,200	0	115,200
Grants & Subs. (713)	375,571,300	388,237,000	379,815,000	8,519,000	388,334,000
Unclassified (714)	44,000	0	0	0	0
Inventory (715)	1,000	0	0	0	0
Equipment (716)	49,900	2,000	2,000	0	2,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,086,600	666,300	940,300	0	940,300
Computer Related (722)	1,894,200	1,811,900	1,174,400	0	1,174,400
Prof.Svc.St.Agy. (725)	55,131,100	55,167,300	55,778,400	102,300	55,880,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	477,498,600	465,428,300	463,031,300	10,327,900	473,359,200
Total Expenditures	731,991,500	726,400,800	714,577,300	12,741,200	727,318,500
Funding					
State (86050)	297,386,300	314,427,600	303,137,600	6,241,800	309,379,400
Federal (68001,02)	137,783,600	149,601,000	149,151,100	2,897,500	152,048,600
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	28,000	6,278,100	6,278,100	0	6,278,100
Current Svcs (68080,85)	609,500	223,200	2,223,200	0	2,223,200
Interdep'l (68090,95)	294,809,500	254,870,900	253,787,300	3,601,900	257,389,200
Reserves	1,374,600	1,000,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	4,333	4,348	4,217	41	4,258
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	4,334	4,349	4,218	41	4,259

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-359.10 Administration					
Salaries (70100)	24,202,300	24,724,100	24,904,200	264,900	25,169,100
Longevity (70102)	508,900	576,600	0	0	0
Overtime (70104)	70,300	2,000	2,000	0	2,000
Benefits (702)	9,785,800	9,711,800	9,779,000	121,800	9,900,800
Total Payroll	34,567,300	35,014,500	34,685,200	386,700	35,071,900
Travel (703)	635,300	601,000	580,700	15,000	595,700
Printing & Dupl. (704)	19,800	3,200	8,000	2,400	10,400
Utilities & Fuel (705)	7,700	0	0	0	0
Communications (706)	327,100	292,200	207,200	3,600	210,800
Maintenance (707)	3,800	55,500	10,700	0	10,700
Prof. Svc. 3rd Pty (708)	2,772,800	1,698,900	1,844,200	1,497,600	3,341,800
Supplies (709)	207,200	199,500	204,400	18,000	222,400
Rentals & Ins (710)	43,500	19,000	19,000	0	19,000
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	178,800	7,100	7,100	0	7,100
Grants & Subs. (713)	608,000	433,300	433,300	21,600	454,900
Unclassified (714)	38,800	0	0	0	0
Inventory (715)	1,000	0	0	0	0
Equipment (716)	49,900	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	73,600	166,000	166,000	0	166,000
Computer Related (722)	1,375,400	1,691,200	691,200	0	691,200
Prof.Svc.St.Agy. (725)	11,793,100	11,815,800	11,676,700	28,800	11,705,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	18,135,900	16,982,700	15,848,500	1,587,000	17,435,500
Total Expenditures	52,703,200	51,997,200	50,533,700	1,973,700	52,507,400
Funding					
State (86050)	29,023,000	29,130,000	28,813,300	996,600	29,809,900
Federal (68001,02)	6,663,600	6,048,000	6,006,000	335,700	6,341,700
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	900	88,400	88,400	0	88,400
Current Svcs (68080,85)	197,900	0	0	0	0
Interdep'l (68090,95)	16,817,800	15,730,800	15,626,000	641,400	16,267,400
Reserves	0	1,000,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	462	451	451	6	457
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	462	451	451	6	457

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-359.20 Family Support Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	18,222,800	1,000,000	4,000,000	0	4,000,000
Supplies (709)	60,600	0	0	0	0
Rentals & Ins (710)	100	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	12,297,800	21,314,500	18,314,500	0	18,314,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	10,312,000	14,339,200	14,339,200	0	14,339,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	40,893,300	36,653,700	36,653,700	0	36,653,700
Total Expenditures	40,893,300	36,653,700	36,653,700	0	36,653,700
Funding					
State (86050)	25,405,500	23,921,500	23,921,500	0	23,921,500
Federal (68001,02)	11,322,400	10,232,200	10,232,200	0	10,232,200
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	4,165,400	2,500,000	2,500,000	0	2,500,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-359.30 Custody Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	15,000	15,000	0	15,000
Total Payroll	0	15,000	15,000	0	15,000
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,749,400	100,000	2,200,000	0	2,200,000
Supplies (709)	777,900	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	261,193,200	265,319,900	263,219,900	5,881,500	269,101,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	200	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	6,701,100	5,327,800	5,327,800	0	5,327,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	271,421,800	270,747,700	270,747,700	5,881,500	276,629,200
Total Expenditures	271,421,800	270,762,700	270,762,700	5,881,500	276,644,200
Funding					
State (86050)	73,790,300	84,187,500	82,187,500	2,156,800	84,344,300
Federal (68001,02)	49,686,000	49,013,800	49,013,800	1,157,600	50,171,400
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	27,100	5,714,700	5,714,700	0	5,714,700
Current Svcs (68080,85)	315,000	23,700	2,023,700	0	2,023,700
Interdep'l (68090,95)	147,603,400	131,823,000	131,823,000	2,567,100	134,390,100
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-359.35 Needs Assessment					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	1,100	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	4,579,400	4,119,400	4,119,400	0	4,119,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,278,400	300	300	0	300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,858,900	4,119,700	4,119,700	0	4,119,700
Total Expenditures	5,858,900	4,119,700	4,119,700	0	4,119,700
Funding					
State (86050)	3,520,600	4,119,700	4,119,700	0	4,119,700
Federal (68001,02)	963,700	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	1,374,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-359.40 Adoption Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	600	15,000	15,000	0	15,000
Total Payroll	600	15,000	15,000	0	15,000
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	200	400,000	400,000	0	400,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	87,250,200	83,801,400	83,801,400	2,493,500	86,294,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	151,900	157,300	157,300	0	157,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	87,402,300	84,358,700	84,358,700	2,493,500	86,852,200
Total Expenditures	87,402,900	84,373,700	84,373,700	2,493,500	86,867,200
Funding					
State (86050)	45,574,400	43,647,600	43,647,600	1,279,900	44,927,500
Federal (68001,02)	41,828,500	40,649,600	40,649,600	1,213,600	41,863,200
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	76,500	76,500	0	76,500
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-359.50 Child and Family Management					
Salaries (70100)	121,116,100	131,183,600	132,091,500	667,200	132,758,700
Longevity (70102)	2,935,400	3,291,700	0	0	0
Overtime (70104)	6,280,300	283,300	283,300	0	283,300
Benefits (702)	57,937,100	58,806,400	59,320,900	192,700	59,513,600
Total Payroll	188,268,900	193,565,000	191,695,700	859,900	192,555,600
Travel (703)	7,789,800	6,514,300	7,814,300	14,000	7,828,300
Printing & Dupl. (704)	6,800	76,700	76,700	2,400	79,100
Utilities & Fuel (705)	15,400	25,000	25,000	0	25,000
Communications (706)	344,100	374,200	374,200	3,300	377,500
Maintenance (707)	14,200	65,200	65,200	0	65,200
Prof. Svc. 3rd Pty (708)	1,202,500	1,215,300	1,215,300	300	1,215,600
Supplies (709)	1,195,000	1,206,900	1,106,900	12,000	1,118,900
Rentals & Ins (710)	172,100	148,400	178,400	0	178,400
Motor Veh. Oper. (711)	11,300	51,100	51,100	0	51,100
Awards/Indemn. (712)	0	13,100	13,100	0	13,100
Grants & Subs. (713)	8,985,500	12,396,500	9,331,500	14,400	9,345,900
Unclassified (714)	5,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,011,700	496,800	771,800	0	771,800
Computer Related (722)	379,900	88,200	388,200	0	388,200
Prof.Svc.St.Agy. (725)	23,794,300	22,392,800	23,352,800	19,500	23,372,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	45,927,800	45,064,500	44,764,500	65,900	44,830,400
Total Expenditures	234,196,700	238,629,500	236,460,200	925,800	237,386,000
Funding					
State (86050)	82,049,600	90,860,900	90,129,900	341,800	90,471,700
Federal (68001,02)	27,319,400	43,657,400	43,249,500	190,600	43,440,100
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	475,000	475,000	0	475,000
Current Svcs (68080,85)	86,900	186,500	186,500	0	186,500
Interdep'l (68090,95)	124,740,800	103,449,700	102,419,300	393,400	102,812,700
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3,209	3,291	3,291	5	3,296
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	3,209	3,291	3,291	5	3,296

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-359.60 John S. Wilder Youth Development Center					
Salaries (70100)	6,358,100	6,945,900	7,026,800	397,000	7,423,800
Longevity (70102)	210,500	251,800	0	0	0
Overtime (70104)	612,600	166,000	166,000	0	166,000
Benefits (702)	3,344,500	3,407,400	3,378,800	180,200	3,559,000
Total Payroll	10,525,700	10,771,100	10,571,600	577,200	11,148,800
Travel (703)	15,200	60,000	20,000	24,000	44,000
Printing & Dupl. (704)	0	5,600	4,000	3,000	7,000
Utilities & Fuel (705)	369,000	328,200	310,700	0	310,700
Communications (706)	10,800	14,000	12,000	3,000	15,000
Maintenance (707)	85,500	85,000	85,000	0	85,000
Prof. Svc. 3rd Pty (708)	750,200	664,000	672,100	1,500	673,600
Supplies (709)	874,500	760,000	825,700	22,500	848,200
Rentals & Ins (710)	14,200	25,500	21,000	15,000	36,000
Motor Veh. Oper. (711)	3,300	5,000	3,400	0	3,400
Awards/Indemn. (712)	34,400	35,000	35,000	0	35,000
Grants & Subs. (713)	0	41,000	39,000	54,000	93,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	200	1,000	1,000	0	1,000
Computer Related (722)	49,200	2,500	45,000	0	45,000
Prof.Svc.St.Agy. (725)	311,200	348,200	340,200	27,000	367,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,517,700	2,375,000	2,414,100	150,000	2,564,100
Total Expenditures	13,043,400	13,146,100	12,985,700	727,200	13,712,900
Funding					
State (86050)	12,562,900	12,726,700	12,532,100	727,200	13,259,300
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	300	300	0	300
Interdep'l (68090,95)	480,500	419,100	453,300	0	453,300
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	201	200	200	15	215
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	202	201	201	15	216

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-359.62 Woodland Hills Youth Development Center					
Salaries (70100)	6,754,700	7,111,100	2,532,500	6,300	2,538,800
Longevity (70102)	121,200	175,100	0	0	0
Overtime (70104)	837,000	89,300	89,300	0	89,300
Benefits (702)	3,319,700	3,181,500	1,156,400	1,400	1,157,800
Total Payroll	11,032,600	10,557,000	3,778,200	7,700	3,785,900
Travel (703)	25,300	60,000	25,000	0	25,000
Printing & Dupl. (704)	300	1,500	1,000	0	1,000
Utilities & Fuel (705)	485,600	485,000	469,000	0	469,000
Communications (706)	15,700	12,800	0	0	0
Maintenance (707)	120,100	110,000	110,000	0	110,000
Prof. Svc. 3rd Pty (708)	573,600	436,600	205,200	0	205,200
Supplies (709)	791,500	743,800	379,800	0	379,800
Rentals & Ins (710)	18,600	14,000	10,000	0	10,000
Motor Veh. Oper. (711)	8,500	5,000	5,500	0	5,500
Awards/Indemn. (712)	116,400	40,000	20,000	0	20,000
Grants & Subs. (713)	230,400	306,000	125,000	0	125,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	2,000	2,000	0	2,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	600	2,500	1,500	0	1,500
Computer Related (722)	48,100	26,000	20,000	0	20,000
Prof.Svc.St.Agy. (725)	481,500	418,600	250,000	0	250,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,916,200	2,663,800	1,624,000	0	1,624,000
Total Expenditures	13,948,800	13,220,800	5,402,200	7,700	5,409,900
Funding					
State (86050)	13,344,600	12,752,100	4,950,300	7,700	4,958,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	200	11,500	11,500	0	11,500
Interdep'l (68090,95)	604,000	457,200	440,400	0	440,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	256	201	70	0	70
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	256	201	70	0	70

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-359.63 Mountain View Youth Development Center					
Salaries (70100)	6,125,600	7,141,800	7,173,100	400,800	7,573,900
Longevity (70102)	137,300	193,500	0	0	0
Overtime (70104)	502,700	89,300	89,300	0	89,300
Benefits (702)	3,332,200	3,610,300	3,522,900	181,000	3,703,900
Total Payroll	10,097,800	11,034,900	10,785,300	581,800	11,367,100
Travel (703)	28,700	45,000	30,000	24,000	54,000
Printing & Dupl. (704)	0	200	1,000	3,000	4,000
Utilities & Fuel (705)	276,600	317,000	270,100	0	270,100
Communications (706)	45,200	30,000	46,000	3,000	49,000
Maintenance (707)	31,100	34,000	34,000	0	34,000
Prof. Svc. 3rd Pty (708)	232,100	325,600	250,000	1,500	251,500
Supplies (709)	656,200	418,400	642,200	22,500	664,700
Rentals & Ins (710)	21,600	4,000	20,000	15,000	35,000
Motor Veh. Oper. (711)	2,000	2,000	2,000	0	2,000
Awards/Indemn. (712)	40,600	40,000	40,000	0	40,000
Grants & Subs. (713)	426,800	505,000	431,000	54,000	485,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	300	0	0	0	0
Computer Related (722)	41,600	4,000	30,000	0	30,000
Prof.Svc.St.Agy. (725)	295,600	352,200	319,000	27,000	346,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,098,400	2,077,400	2,115,300	150,000	2,265,300
Total Expenditures	12,196,200	13,112,300	12,900,600	731,800	13,632,400
Funding					
State (86050)	11,789,100	12,711,500	12,465,600	731,800	13,197,400
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	9,500	1,200	1,200	0	1,200
Interdep'l (68090,95)	397,600	399,600	433,800	0	433,800
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	205	205	205	15	220
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	205	205	205	15	220

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
11-359.80 Major Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	304,100	370,000	370,000	0	370,000
Prof. Svc. 3rd Pty (708)	3,200	0	0	0	0
Supplies (709)	7,000	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	12,000	15,100	15,100	0	15,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	326,300	385,100	385,100	0	385,100
Total Expenditures	326,300	385,100	385,100	0	385,100
Funding					
State (86050)	326,300	370,100	370,100	0	370,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	15,000	15,000	0	15,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
400.00 Transportation					
Salaries (70100)	132,912,500	180,992,100	191,484,000	0	191,484,000
Longevity (70102)	5,547,500	6,187,800	0	0	0
Overtime (70104)	7,982,200	8,193,200	8,197,000	0	8,197,000
Benefits (702)	69,111,400	93,839,500	95,152,200	0	95,152,200
Total Payroll	215,553,600	289,212,600	294,833,200	0	294,833,200
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,538,027,400	1,550,673,200	1,521,475,300	0	1,521,475,300
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,538,027,400	1,550,673,200	1,521,475,300	0	1,521,475,300
Total Expenditures	1,753,581,000	1,839,885,800	1,816,308,500	0	1,816,308,500
Funding					
State (86050)	683,800,400	822,176,000	816,476,000	0	816,476,000
Federal (68001,02)	1,022,817,200	975,721,800	960,036,500	0	960,036,500
Counties (68030)	2,549,600	18,781,900	17,686,000	0	17,686,000
Cities (68050)	24,016,100	18,782,100	17,686,000	0	17,686,000
Non-Gov't (68060)	4,531,300	0	0	0	0
Current Svcs (68080,85)	8,753,900	0	0	0	0
Interdep'l (68090,95)	7,112,500	4,424,000	4,424,000	0	4,424,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	4,658	4,657	4,657	0	4,657
Part-Time	5	5	5	0	5
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	4,663	4,662	4,662	0	4,662

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
21-401.00 Headquarters					
Salaries (70100)	6,446,600	6,859,600	7,174,800	0	7,174,800
Longevity (70102)	153,500	142,300	0	0	0
Overtime (70104)	30,700	43,500	31,500	0	31,500
Benefits (702)	2,677,800	2,797,300	2,914,500	0	2,914,500
Total Payroll	9,308,600	9,842,700	10,120,800	0	10,120,800
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	74,343,500	83,691,800	88,332,300	0	88,332,300
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	74,343,500	83,691,800	88,332,300	0	88,332,300
Total Expenditures	83,652,100	93,534,500	98,453,100	0	98,453,100
Funding					
State (86050)	61,819,200	75,467,700	80,373,700	0	80,373,700
Federal (68001,02)	19,200,400	15,502,000	15,514,600	0	15,514,600
Counties (68030)	598,300	1,282,400	1,282,400	0	1,282,400
Cities (68050)	1,902,100	1,282,400	1,282,400	0	1,282,400
Non-Gov't (68060)	900	0	0	0	0
Current Svcs (68080,85)	1,300	0	0	0	0
Interdep'l (68090,95)	129,900	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	143	116	116	0	116
Part-Time	5	5	5	0	5
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	148	121	121	0	121

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
21-402.00 Bureau of Administration					
Salaries (70100)	9,386,300	16,414,200	18,475,200	0	18,475,200
Longevity (70102)	287,700	330,200	0	0	0
Overtime (70104)	9,600	13,600	9,300	0	9,300
Benefits (702)	3,888,900	7,327,300	7,225,100	0	7,225,100
Total Payroll	13,572,500	24,085,300	25,709,600	0	25,709,600
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	50,066,000	51,536,100	51,333,300	0	51,333,300
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	50,066,000	51,536,100	51,333,300	0	51,333,300
Total Expenditures	63,638,500	75,621,400	77,042,900	0	77,042,900
Funding					
State (86050)	40,169,300	60,149,000	61,472,700	0	61,472,700
Federal (68001,02)	22,652,500	14,982,500	15,080,300	0	15,080,300
Counties (68030)	0	244,900	244,900	0	244,900
Cities (68050)	0	245,000	245,000	0	245,000
Non-Gov't (68060)	816,700	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	267	273	309	0	309
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	267	273	309	0	309

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
21-403.00 Bureau of Engineering					
Salaries (70100)	21,040,300	28,546,900	26,243,800	0	26,243,800
Longevity (70102)	739,100	827,700	0	0	0
Overtime (70104)	128,200	27,100	32,500	0	32,500
Benefits (702)	9,156,100	12,001,900	10,978,200	0	10,978,200
Total Payroll	31,063,700	41,403,600	37,254,500	0	37,254,500
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	211,404,200	137,289,700	136,196,200	0	136,196,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	211,404,200	137,289,700	136,196,200	0	136,196,200
Total Expenditures	242,467,900	178,693,300	173,450,700	0	173,450,700
Funding					
State (86050)	50,734,800	76,122,800	70,317,400	0	70,317,400
Federal (68001,02)	174,193,100	97,666,100	98,241,900	0	98,241,900
Counties (68030)	0	2,452,200	2,445,700	0	2,445,700
Cities (68050)	12,789,500	2,452,200	2,445,700	0	2,445,700
Non-Gov't (68060)	141,000	0	0	0	0
Current Svcs (68080,85)	1,150,700	0	0	0	0
Interdep'l (68090,95)	3,458,800	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	488	525	429	0	429
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	488	525	429	0	429

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
21-404.00 Bureau of Operations					
Salaries (70100)	84,710,400	116,860,000	127,191,200	0	127,191,200
Longevity (70102)	3,962,500	4,542,800	0	0	0
Overtime (70104)	7,813,000	8,109,000	8,123,300	0	8,123,300
Benefits (702)	48,467,900	66,327,900	68,790,600	0	68,790,600
Total Payroll	144,953,800	195,839,700	204,105,100	0	204,105,100
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,065,723,200	1,071,849,600	1,059,768,900	0	1,059,768,900
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,065,723,200	1,071,849,600	1,059,768,900	0	1,059,768,900
Total Expenditures	1,210,677,000	1,267,689,300	1,263,874,000	0	1,263,874,000
Funding					
State (86050)	458,086,500	534,499,200	529,017,500	0	529,017,500
Federal (68001,02)	728,704,300	699,948,000	703,791,400	0	703,791,400
Counties (68030)	1,226,100	14,409,000	13,320,600	0	13,320,600
Cities (68050)	8,623,800	14,409,100	13,320,500	0	13,320,500
Non-Gov't (68060)	3,035,000	0	0	0	0
Current Svcs (68080,85)	7,590,700	0	0	0	0
Interdep'l (68090,95)	3,410,600	4,424,000	4,424,000	0	4,424,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3,481	3,518	3,575	0	3,575
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	3,481	3,518	3,575	0	3,575

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
21-405.00 Bureau of Environment and Planning					
Salaries (70100)	11,328,900	12,311,400	12,399,000	0	12,399,000
Longevity (70102)	404,700	344,800	0	0	0
Overtime (70104)	700	0	400	0	400
Benefits (702)	4,920,700	5,385,100	5,243,800	0	5,243,800
Total Payroll	16,655,000	18,041,300	17,643,200	0	17,643,200
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	136,490,500	206,306,000	185,844,600	0	185,844,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	136,490,500	206,306,000	185,844,600	0	185,844,600
Total Expenditures	153,145,500	224,347,300	203,487,800	0	203,487,800
Funding					
State (86050)	72,990,600	75,937,300	75,294,700	0	75,294,700
Federal (68001,02)	78,066,900	147,623,200	127,408,300	0	127,408,300
Counties (68030)	725,200	393,400	392,400	0	392,400
Cities (68050)	700,700	393,400	392,400	0	392,400
Non-Gov't (68060)	537,700	0	0	0	0
Current Svcs (68080,85)	11,200	0	0	0	0
Interdep'l (68090,95)	113,200	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	279	225	228	0	228
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	279	225	228	0	228

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
501.00 Facilities Revolving Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	136,000	0	0	0
Printing & Dupl. (704)	0	600	0	0	0
Utilities & Fuel (705)	24,663,200	23,236,000	24,102,000	0	24,102,000
Communications (706)	134,600	63,400	99,900	0	99,900
Maintenance (707)	23,410,900	29,529,200	20,617,000	0	20,617,000
Prof. Svc. 3rd Pty (708)	8,342,400	27,930,800	65,301,200	0	65,301,200
Supplies (709)	2,282,000	4,704,000	4,417,500	0	4,417,500
Rentals & Ins (710)	38,653,300	32,341,200	32,621,400	0	32,621,400
Motor Veh. Oper. (711)	121,100	20,000	90,100	0	90,100
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,800	0	2,100	0	2,100
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	5,800	12,600	4,300	0	4,300
Prof.Svc.St.Agy. (725)	76,462,400	23,672,800	8,421,100	0	8,421,100
Debt Retirement (731)	26,511,800	23,900,000	23,900,000	0	23,900,000
DOT Reallocation	0	0	0	0	0
Total Operational	200,590,400	165,546,600	179,576,600	0	179,576,600
Total Expenditures	200,590,400	165,546,600	179,576,600	0	179,576,600
Funding					
State (86050)	99,788,200	13,064,800	14,674,800	0	14,674,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	4,288,900	0	0	0	0
Interdep'l (68090,95)	96,513,300	110,831,800	110,831,800	0	110,831,800
Reserves	0	41,650,000	54,070,000	0	54,070,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
84-501.01 Facilities Operations					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	136,000	0	0	0
Printing & Dupl. (704)	0	600	0	0	0
Utilities & Fuel (705)	24,593,900	23,236,000	24,102,000	0	24,102,000
Communications (706)	134,300	63,400	99,900	0	99,900
Maintenance (707)	20,910,400	24,465,300	15,553,100	0	15,553,100
Prof. Svc. 3rd Pty (708)	8,004,200	443,100	5,953,500	0	5,953,500
Supplies (709)	934,800	981,800	695,300	0	695,300
Rentals & Ins (710)	397,100	15,200	295,400	0	295,400
Motor Veh. Oper. (711)	121,100	20,000	90,100	0	90,100
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,800	0	2,100	0	2,100
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	5,800	12,600	4,300	0	4,300
Prof.Svc.St.Agy. (725)	5,827,100	1,752,500	4,330,800	0	4,330,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	60,931,500	51,126,500	51,126,500	0	51,126,500
Total Expenditures	60,931,500	51,126,500	51,126,500	0	51,126,500
Funding					
State (86050)	8,517,200	7,517,200	7,517,200	0	7,517,200
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	762,900	0	0	0	0
Interdep'l (68090,95)	51,651,400	43,609,300	43,609,300	0	43,609,300
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
84-501.02 Facilities Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	1,913,100	3,564,300	3,564,300	0	3,564,300
Prof. Svc. 3rd Pty (708)	0	20,000	20,000	0	20,000
Supplies (709)	363,400	65,000	65,000	0	65,000
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	41,100	195,800	195,800	0	195,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,317,600	3,845,100	3,845,100	0	3,845,100
Total Expenditures	2,317,600	3,845,100	3,845,100	0	3,845,100
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	2,317,600	3,845,100	3,845,100	0	3,845,100
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
84-501.03 Leases and Space Planning					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	69,300	0	0	0	0
Communications (706)	300	0	0	0	0
Maintenance (707)	587,400	1,499,600	1,499,600	0	1,499,600
Prof. Svc. 3rd Pty (708)	338,200	3,647,700	3,647,700	0	3,647,700
Supplies (709)	983,800	3,657,200	3,657,200	0	3,657,200
Rentals & Ins (710)	38,256,200	32,326,000	32,326,000	0	32,326,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	6,470,900	3,894,500	3,894,500	0	3,894,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	46,706,100	45,025,000	45,025,000	0	45,025,000
Total Expenditures	46,706,100	45,025,000	45,025,000	0	45,025,000
Funding					
State (86050)	14,147,600	5,547,600	5,547,600	0	5,547,600
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	3,526,000	0	0	0	0
Interdep'l (68090,95)	29,032,500	39,477,400	39,477,400	0	39,477,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
84-501.04 FRF Capital Projects					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	23,820,000	55,680,000	0	55,680,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	64,123,300	17,830,000	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	64,123,400	41,650,000	55,680,000	0	55,680,000
Total Expenditures	64,123,400	41,650,000	55,680,000	0	55,680,000
Funding					
State (86050)	64,123,400	0	1,610,000	0	1,610,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	41,650,000	54,070,000	0	54,070,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

	Actual 2013-2014	Estimated 2014-2015	Base 2015-2016	Cost Increase 2015-2016	Recommended 2015-2016
84-501.05 FRF Debt Service					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	26,511,800	23,900,000	23,900,000	0	23,900,000
DOT Reallocation	0	0	0	0	0
Total Operational	26,511,800	23,900,000	23,900,000	0	23,900,000
Total Expenditures	26,511,800	23,900,000	23,900,000	0	23,900,000
Funding					
State (86050)	13,000,000	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	13,511,800	23,900,000	23,900,000	0	23,900,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

State of Tennessee

The Budget

Fiscal Year 2015-2016

Bill Haslam, Governor

Department of Finance and Administration

Larry Martin, Commissioner
Mike Morrow, Deputy Commissioner

Division of Budget

David Thurman, Director
Mike Dedmon, Assistant Director

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