

FISCAL YEAR 2016-2017



Recommended Budget

Expenditures by Object and
Funding by Source



February 2016



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 23 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 the transportation fund, totals for the general fund and the facilities revolving fund, and totals for all programs.

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Summary Reports

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
Grand Total - General Fund					
Salaries (70100)	1,656,613,800	1,866,115,400	1,838,845,256	45,642,800	1,884,488,056
Longevity (70102)	43,756,700	51,062,300	50,058,200	463,600	50,521,800
Overtime (70104)	41,834,800	24,757,800	24,770,800	215,400	24,986,200
Benefits (702)	758,749,000	823,029,154	808,627,944	18,099,500	826,727,444
Total Payroll	2,500,954,300	2,764,964,654	2,722,302,200	64,421,300	2,786,723,500
Travel (703)	43,137,400	45,715,300	44,700,400	1,614,700	46,315,100
Printing & Dupl. (704)	4,359,700	5,734,400	5,141,100	155,900	5,297,000
Utilities & Fuel (705)	54,227,700	54,140,200	52,745,800	551,800	53,297,600
Communications (706)	62,572,100	66,655,600	66,453,700	81,800	66,535,500
Maintenance (707)	45,695,400	38,155,300	38,537,900	5,442,200	43,980,100
Prof. Svc. 3rd Pty (708)	855,366,300	953,079,000	912,618,000	86,383,000	999,001,000
Supplies (709)	153,507,500	159,081,200	145,627,300	2,705,600	148,332,900
Rentals & Ins (710)	33,772,600	36,003,400	37,538,300	214,600	37,752,900
Motor Veh. Oper. (711)	23,368,200	26,353,400	25,809,500	55,600	25,865,100
Awards/Indemn. (712)	106,143,100	113,644,200	111,337,600	339,000	111,676,600
Grants & Subs. (713)	21,068,752,900	21,827,972,900	21,627,264,900	1,026,757,100	22,654,022,000
Unclassified (714)	2,421,742,700	2,488,919,600	2,488,632,400	7,536,300	2,496,168,700
Inventory (715)	59,040,000	55,755,900	56,191,700	0	56,191,700
Equipment (716)	55,726,800	58,455,500	44,676,700	1,511,500	46,188,200
Land (717)	10,783,100	10,523,200	9,464,200	0	9,464,200
Buildings (718)	930,600	1,145,900	95,000	0	95,000
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	1,410,100	6,884,200	1,374,800	0	1,374,800
Training (721)	10,591,600	10,695,600	10,209,300	726,900	10,936,200
Computer Related (722)	154,026,100	120,188,050	117,741,500	47,156,200	164,897,700
Prof.Svc.St.Agy. (725)	698,345,300	906,341,850	939,037,100	19,475,700	958,512,800
Debt Retirement (731)	14,000	6,500,000	6,500,000	0	6,500,000
DOT Reallocation	0	0	0	0	0
Total Operational	25,863,513,200	26,991,945,300	26,741,697,800	1,200,707,900	27,942,405,700
Total Expenditures	28,364,467,500	29,756,909,954	29,464,000,000	1,265,129,200	30,729,129,200
Funding					
State (86050)	12,330,404,900	13,080,845,654	12,783,247,700	899,516,400	13,682,764,100
Federal (68001,02)	11,175,619,600	11,823,039,400	11,877,886,900	332,236,300	12,210,123,200
Counties (68030)	45,496,400	49,353,700	47,336,200	309,300	47,645,500
Cities (68050)	2,769,600	2,837,500	2,837,000	320,000	3,157,000
Non-Gov't (68060)	679,528,800	586,697,200	587,122,100	200,000	587,322,100
Current Svcs (68080,85)	1,027,892,500	1,038,441,800	1,044,187,900	11,200	1,044,199,100
Interdep'l (68090,95)	1,253,462,300	1,323,179,900	1,310,231,800	32,236,000	1,342,467,800
Reserves	141,749,200	83,279,000	41,914,600	300,000	42,214,600
Student Tuition & Fees	1,707,544,200	1,769,235,800	1,769,235,800	0	1,769,235,800
Positions					
Full-Time	41,176	40,559	39,800	1,065	40,865
Part-Time	1,440	1,422	1,421	0	1,421
Seasonal	506	504	504	0	504
Administrative	1,265	1,295	1,295	0	1,295
Professional	5,912	6,023	6,023	0	6,023
Faculty	9,486	9,642	9,642	0	9,642
Clerical & Support	8,267	8,320	8,320	0	8,320
Total Positions	68,052	67,765	67,005	1,065	68,070

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
Grand Total - General Fund and Transportation					
Salaries (70100)	1,786,283,000	2,051,937,800	2,022,145,656	45,642,800	2,067,788,456
Longevity (70102)	48,908,200	56,723,900	55,615,000	463,600	56,078,600
Overtime (70104)	50,741,300	32,954,800	32,979,200	215,400	33,194,600
Benefits (702)	825,658,700	918,181,354	902,774,344	18,099,500	920,873,844
Total Payroll	2,711,591,200	3,059,797,854	3,013,514,200	64,421,300	3,077,935,500
Travel (703)	43,137,400	45,715,300	44,700,400	1,614,700	46,315,100
Printing & Dupl. (704)	4,359,700	5,734,400	5,141,100	155,900	5,297,000
Utilities & Fuel (705)	54,227,700	54,140,200	52,745,800	551,800	53,297,600
Communications (706)	62,572,100	66,655,600	66,453,700	81,800	66,535,500
Maintenance (707)	45,695,400	38,155,300	38,537,900	5,442,200	43,980,100
Prof. Svc. 3rd Pty (708)	855,366,300	953,079,000	912,618,000	86,383,000	999,001,000
Supplies (709)	153,507,500	159,081,200	145,627,300	2,705,600	148,332,900
Rentals & Ins (710)	33,772,600	36,003,400	37,538,300	214,600	37,752,900
Motor Veh. Oper. (711)	23,368,200	26,353,400	25,809,500	55,600	25,865,100
Awards/Indemn. (712)	106,143,100	113,644,200	111,337,600	339,000	111,676,600
Grants & Subs. (713)	21,068,752,900	21,827,972,900	21,627,264,900	1,026,757,100	22,654,022,000
Unclassified (714)	3,919,434,100	3,999,220,800	4,075,401,800	7,536,300	4,082,938,100
Inventory (715)	59,040,000	55,755,900	56,191,700	0	56,191,700
Equipment (716)	55,726,800	58,455,500	44,676,700	1,511,500	46,188,200
Land (717)	10,783,100	10,523,200	9,464,200	0	9,464,200
Buildings (718)	930,600	1,145,900	95,000	0	95,000
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	1,410,100	6,884,200	1,374,800	0	1,374,800
Training (721)	10,591,600	10,695,600	10,209,300	726,900	10,936,200
Computer Related (722)	154,026,100	120,188,050	117,741,500	47,156,200	164,897,700
Prof.Svc.St.Agy. (725)	698,345,300	906,341,850	939,037,100	19,475,700	958,512,800
Debt Retirement (731)	14,000	6,500,000	6,500,000	0	6,500,000
DOT Reallocation	0	0	0	0	0
Total Operational	27,361,204,600	28,502,246,500	28,328,467,200	1,200,707,900	29,529,175,100
Total Expenditures	30,072,795,800	31,562,044,354	31,341,981,400	1,265,129,200	32,607,110,600
Funding					
State (86050)	13,122,624,700	13,892,744,554	13,627,803,700	899,516,400	14,527,320,100
Federal (68001,02)	12,049,818,400	12,783,075,900	12,877,597,300	332,236,300	13,209,833,600
Counties (68030)	51,161,200	63,741,400	61,893,700	309,300	62,203,000
Cities (68050)	24,445,900	17,224,800	17,394,500	320,000	17,714,500
Non-Gov't (68060)	686,416,400	586,697,200	587,122,100	200,000	587,322,100
Current Svcs (68080,85)	1,032,343,700	1,038,441,800	1,044,187,900	11,200	1,044,199,100
Interdep'l (68090,95)	1,256,692,100	1,327,603,900	1,314,831,800	32,236,000	1,347,067,800
Reserves	141,749,200	83,279,000	41,914,600	300,000	42,214,600
Student Tuition & Fees	1,707,544,200	1,769,235,800	1,769,235,800	0	1,769,235,800
Positions					
Full-Time	45,833	45,200	44,441	1,065	45,506
Part-Time	1,445	1,427	1,426	0	1,426
Seasonal	506	504	504	0	504
Administrative	1,265	1,295	1,295	0	1,295
Professional	5,912	6,023	6,023	0	6,023
Faculty	9,486	9,642	9,642	0	9,642
Clerical & Support	8,267	8,320	8,320	0	8,320
Total Positions	72,714	72,411	71,651	1,065	72,716

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
Grand Total - General Fund and Facilities Revolving Fund					
Salaries (70100)	1,656,613,800	1,866,115,400	1,838,845,256	45,642,800	1,884,488,056
Longevity (70102)	43,756,700	51,062,300	50,058,200	463,600	50,521,800
Overtime (70104)	41,834,800	24,757,800	24,770,800	215,400	24,986,200
Benefits (702)	758,749,000	823,029,154	808,627,944	18,099,500	826,727,444
Total Payroll	2,500,954,300	2,764,964,654	2,722,302,200	64,421,300	2,786,723,500
Travel (703)	43,137,400	45,715,300	44,700,400	1,614,700	46,315,100
Printing & Dupl. (704)	4,359,700	5,734,400	5,141,100	155,900	5,297,000
Utilities & Fuel (705)	77,551,600	78,242,200	76,847,800	551,800	77,399,600
Communications (706)	62,667,400	66,755,500	66,553,600	81,800	66,635,400
Maintenance (707)	68,314,900	58,772,300	59,154,900	5,442,200	64,597,100
Prof. Svc. 3rd Pty (708)	864,102,100	1,018,380,200	1,094,459,200	86,383,000	1,180,842,200
Supplies (709)	155,226,500	163,498,700	150,044,800	2,705,600	152,750,400
Rentals & Ins (710)	74,224,600	68,624,800	70,159,700	214,600	70,374,300
Motor Veh. Oper. (711)	23,516,300	26,443,500	25,899,600	55,600	25,955,200
Awards/Indemn. (712)	106,143,100	113,644,200	111,337,600	339,000	111,676,600
Grants & Subs. (713)	21,068,752,900	21,827,972,900	21,627,264,900	1,026,757,100	22,654,022,000
Unclassified (714)	2,421,746,400	2,488,921,700	2,488,634,500	7,536,300	2,496,170,800
Inventory (715)	59,040,000	55,755,900	56,191,700	0	56,191,700
Equipment (716)	55,726,800	58,455,500	44,676,700	1,511,500	46,188,200
Land (717)	10,783,100	10,523,200	9,464,200	0	9,464,200
Buildings (718)	930,600	1,145,900	95,000	0	95,000
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	1,410,100	6,884,200	1,374,800	0	1,374,800
Training (721)	10,591,600	10,695,600	10,209,300	726,900	10,936,200
Computer Related (722)	154,028,300	120,192,350	117,745,800	47,156,200	164,902,000
Prof.Svc.St.Agy. (725)	734,952,900	1,059,912,850	947,368,100	19,475,700	966,843,800
Debt Retirement (731)	24,123,600	30,400,000	30,400,000	0	30,400,000
DOT Reallocation	0	0	0	0	0
Total Operational	26,021,329,900	27,316,671,800	27,037,724,300	1,200,707,900	28,238,432,200
Total Expenditures	28,522,284,200	30,081,636,454	29,760,026,500	1,265,129,200	31,025,155,700
Funding					
State (86050)	12,338,177,500	13,256,950,454	12,917,002,500	899,516,400	13,816,518,900
Federal (68001,02)	11,175,619,600	11,823,039,400	11,877,886,900	332,236,300	12,210,123,200
Counties (68030)	45,496,400	49,353,700	47,336,200	309,300	47,645,500
Cities (68050)	2,769,600	2,837,500	2,837,000	320,000	3,157,000
Non-Gov't (68060)	679,528,800	586,697,200	587,122,100	200,000	587,322,100
Current Svcs (68080,85)	1,028,634,900	1,038,441,800	1,044,187,900	11,200	1,044,199,100
Interdep'l (68090,95)	1,376,839,800	1,433,921,600	1,440,973,500	32,236,000	1,473,209,500
Reserves	167,673,400	121,159,000	73,444,600	300,000	73,744,600
Student Tuition & Fees	1,707,544,200	1,769,235,800	1,769,235,800	0	1,769,235,800
Positions					
Full-Time	41,176	40,559	39,800	1,065	40,865
Part-Time	1,440	1,422	1,421	0	1,421
Seasonal	506	504	504	0	504
Administrative	1,265	1,295	1,295	0	1,295
Professional	5,912	6,023	6,023	0	6,023
Faculty	9,486	9,642	9,642	0	9,642
Clerical & Support	8,267	8,320	8,320	0	8,320
Total Positions	68,052	67,765	67,005	1,065	68,070

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
Grand Total - All Programs (Includes Transportation and Facilities Revolving Fund)					
Salaries (70100)	1,786,283,000	2,051,937,800	2,022,145,656	45,642,800	2,067,788,456
Longevity (70102)	48,908,200	56,723,900	55,615,000	463,600	56,078,600
Overtime (70104)	50,741,300	32,954,800	32,979,200	215,400	33,194,600
Benefits (702)	825,658,700	918,181,354	902,774,344	18,099,500	920,873,844
Total Payroll	2,711,591,200	3,059,797,854	3,013,514,200	64,421,300	3,077,935,500
Travel (703)	43,137,400	45,715,300	44,700,400	1,614,700	46,315,100
Printing & Dupl. (704)	4,359,700	5,734,400	5,141,100	155,900	5,297,000
Utilities & Fuel (705)	77,551,600	78,242,200	76,847,800	551,800	77,399,600
Communications (706)	62,667,400	66,755,500	66,553,600	81,800	66,635,400
Maintenance (707)	68,314,900	58,772,300	59,154,900	5,442,200	64,597,100
Prof. Svc. 3rd Pty (708)	864,102,100	1,018,380,200	1,094,459,200	86,383,000	1,180,842,200
Supplies (709)	155,226,500	163,498,700	150,044,800	2,705,600	152,750,400
Rentals & Ins (710)	74,224,600	68,624,800	70,159,700	214,600	70,374,300
Motor Veh. Oper. (711)	23,516,300	26,443,500	25,899,600	55,600	25,955,200
Awards/Indemn. (712)	106,143,100	113,644,200	111,337,600	339,000	111,676,600
Grants & Subs. (713)	21,068,752,900	21,827,972,900	21,627,264,900	1,026,757,100	22,654,022,000
Unclassified (714)	3,919,437,800	3,999,222,900	4,075,403,900	7,536,300	4,082,940,200
Inventory (715)	59,040,000	55,755,900	56,191,700	0	56,191,700
Equipment (716)	55,726,800	58,455,500	44,676,700	1,511,500	46,188,200
Land (717)	10,783,100	10,523,200	9,464,200	0	9,464,200
Buildings (718)	930,600	1,145,900	95,000	0	95,000
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	1,410,100	6,884,200	1,374,800	0	1,374,800
Training (721)	10,591,600	10,695,600	10,209,300	726,900	10,936,200
Computer Related (722)	154,028,300	120,192,350	117,745,800	47,156,200	164,902,000
Prof.Svc.St.Agy. (725)	734,952,900	1,059,912,850	947,368,100	19,475,700	966,843,800
Debt Retirement (731)	24,123,600	30,400,000	30,400,000	0	30,400,000
DOT Reallocation	0	0	0	0	0
Total Operational	27,519,021,300	28,826,973,000	28,624,493,700	1,200,707,900	29,825,201,600
Total Expenditures	30,230,612,500	31,886,770,854	31,638,007,900	1,265,129,200	32,903,137,100
Funding					
State (86050)	13,130,397,300	14,068,849,354	13,761,558,500	899,516,400	14,661,074,900
Federal (68001,02)	12,049,818,400	12,783,075,900	12,877,597,300	332,236,300	13,209,833,600
Counties (68030)	51,161,200	63,741,400	61,893,700	309,300	62,203,000
Cities (68050)	24,445,900	17,224,800	17,394,500	320,000	17,714,500
Non-Gov't (68060)	686,416,400	586,697,200	587,122,100	200,000	587,322,100
Current Svcs (68080,85)	1,033,086,100	1,038,441,800	1,044,187,900	11,200	1,044,199,100
Interdep'l (68090,95)	1,380,069,600	1,438,345,600	1,445,573,500	32,236,000	1,477,809,500
Reserves	167,673,400	121,159,000	73,444,600	300,000	73,744,600
Student Tuition & Fees	1,707,544,200	1,769,235,800	1,769,235,800	0	1,769,235,800
Positions					
Full-Time	45,833	45,200	44,441	1,065	45,506
Part-Time	1,445	1,427	1,426	0	1,426
Seasonal	506	504	504	0	504
Administrative	1,265	1,295	1,295	0	1,295
Professional	5,912	6,023	6,023	0	6,023
Faculty	9,486	9,642	9,642	0	9,642
Clerical & Support	8,267	8,320	8,320	0	8,320
Total Positions	72,714	72,411	71,651	1,065	72,716

FISCAL YEAR 2016-2017



Recommended Budget
Expenditures by Object and Funding by Source

Program Reports

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
301.00 Legislature					
Salaries (70100)	19,965,900	22,043,400	22,043,400	0	22,043,400
Longevity (70102)	319,500	1,192,600	1,192,600	0	1,192,600
Overtime (70104)	0	0	0	0	0
Benefits (702)	8,335,500	9,679,700	9,679,700	0	9,679,700
Total Payroll	28,620,900	32,915,700	32,915,700	0	32,915,700
Travel (703)	2,384,500	2,679,500	2,666,300	0	2,666,300
Printing & Dupl. (704)	148,800	327,100	327,100	0	327,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	386,800	796,900	796,900	0	796,900
Maintenance (707)	134,500	215,500	215,500	0	215,500
Prof. Svc. 3rd Pty (708)	298,100	690,300	690,300	0	690,300
Supplies (709)	409,300	419,300	419,300	0	419,300
Rentals & Ins (710)	169,900	186,700	186,700	0	186,700
Motor Veh. Oper. (711)	200	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)	17,000	33,400	0	0	0
Inventory (715)	0	1,000	34,400	0	34,400
Equipment (716)	122,800	638,700	378,700	0	378,700
Land (717)	0	0	260,000	0	260,000
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)	89,400	170,000	170,000	0	170,000
Computer Related (722)	991,200	655,000	655,000	0	655,000
Prof.Svc.St.Agy. (725)	3,193,400	2,207,500	2,203,400	0	2,203,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	8,347,000	9,362,300	9,345,000	0	9,345,000
Total Expenditures	36,967,900	42,278,000	42,260,700	0	42,260,700
Funding					
State (86050)	36,137,400	42,140,500	42,123,200	0	42,123,200
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)	124,000	74,000	74,000	0	74,000
Interdep'l (68090,95)	17,300	63,500	63,500	0	63,500
Reserves	689,200	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-301.01 Legislative Administration Services					
Salaries (70100)	1,212,200	1,464,500	1,464,500	0	1,464,500
Longevity (70102)	39,100	44,700	44,700	0	44,700
Overtime (70104)	0	0	0	0	0
Benefits (702)	432,400	517,000	517,000	0	517,000
Total Payroll	1,683,700	2,026,200	2,026,200	0	2,026,200
Travel (703)	10,200	24,600	24,600	0	24,600
Printing & Dupl. (704)	1,000	8,100	8,100	0	8,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	98,600	114,500	114,500	0	114,500
Maintenance (707)	84,100	107,000	107,000	0	107,000
Prof. Svc. 3rd Pty (708)	186,900	212,200	212,200	0	212,200
Supplies (709)	179,000	157,000	157,000	0	157,000
Rentals & Ins (710)	160,400	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)	1,000	40,000	40,000	0	40,000
Computer Related (722)	8,000	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	2,882,300	1,776,900	1,776,700	0	1,776,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,612,600	2,592,600	2,592,400	0	2,592,400
Total Expenditures	5,296,300	4,618,800	4,618,600	0	4,618,600
Funding					
State (86050)	4,561,900	4,601,800	4,601,600	0	4,601,600
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)	44,000	17,000	17,000	0	17,000
Interdep'l (68090,95)	1,200	0	0	0	0
Reserves	689,200	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-301.07 House of Representatives					
Salaries (70100)	9,562,200	9,755,200	9,755,200	0	9,755,200
Longevity (70102)	141,100	775,200	775,200	0	775,200
Overtime (70104)	0	0	0	0	0
Benefits (702)	4,377,000	4,553,200	4,553,200	0	4,553,200
Total Payroll	14,080,300	15,083,600	15,083,600	0	15,083,600
Travel (703)	1,645,900	1,866,300	1,859,700	0	1,859,700
Printing & Dupl. (704)	67,400	148,800	148,800	0	148,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	49,300	394,900	394,900	0	394,900
Maintenance (707)	27,400	16,500	16,500	0	16,500
Prof. Svc. 3rd Pty (708)	15,000	233,000	233,000	0	233,000
Supplies (709)	110,100	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)	6,200	33,400	0	0	0
Inventory (715)	0	0	33,400	0	33,400
Equipment (716)	4,800	260,000	0	0	0
Land (717)	0	0	260,000	0	260,000
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)	31,100	50,000	50,000	0	50,000
Computer Related (722)	75,800	100,000	100,000	0	100,000
Prof.Svc.St.Agy. (725)	95,200	198,900	197,000	0	197,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,136,800	3,433,700	3,425,200	0	3,425,200
Total Expenditures	16,217,100	18,517,300	18,508,800	0	18,508,800
Funding					
State (86050)	16,171,100	18,488,800	18,480,300	0	18,480,300
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)	29,900	20,500	20,500	0	20,500
Interdep'l (68090,95)	16,100	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-301.08 State Senate					
Salaries (70100)	5,021,500	5,779,900	5,779,900	0	5,779,900
Longevity (70102)	61,800	298,400	298,400	0	298,400
Overtime (70104)	0	0	0	0	0
Benefits (702)	2,065,300	2,597,000	2,597,000	0	2,597,000
Total Payroll	7,148,600	8,675,300	8,675,300	0	8,675,300
Travel (703)	679,100	713,100	706,500	0	706,500
Printing & Dupl. (704)	80,300	119,400	119,400	0	119,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	36,100	123,300	123,300	0	123,300
Maintenance (707)	7,400	30,700	30,700	0	30,700
Prof. Svc. 3rd Pty (708)	7,700	26,400	26,400	0	26,400
Supplies (709)	89,900	89,500	89,500	0	89,500
Rentals & Ins (710)	900	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)	2,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	4,800	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)	29,300	40,000	40,000	0	40,000
Computer Related (722)	76,200	90,000	90,000	0	90,000
Prof.Svc.St.Agy. (725)	63,500	90,900	89,900	0	89,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,077,600	1,735,600	1,728,000	0	1,728,000
Total Expenditures	8,226,200	10,410,900	10,403,300	0	10,403,300
Funding					
State (86050)	8,189,700	10,388,900	10,381,300	0	10,381,300
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)	36,500	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-301.16 General Assembly Support Services					
Salaries (70100)	4,170,000	5,043,800	5,043,800	0	5,043,800
Longevity (70102)	77,500	74,300	74,300	0	74,300
Overtime (70104)	0	0	0	0	0
Benefits (702)	1,460,800	2,012,500	2,012,500	0	2,012,500
Total Payroll	5,708,300	7,130,600	7,130,600	0	7,130,600
Travel (703)	49,300	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)	202,800	163,800	163,800	0	163,800
Maintenance (707)	15,600	61,300	61,300	0	61,300
Prof. Svc. 3rd Pty (708)	62,800	157,900	157,900	0	157,900
Supplies (709)	29,600	62,100	62,100	0	62,100
Rentals & Ins (710)	0	13,800	13,800	0	13,800
Motor Veh. Oper. (711)	200	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)	8,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	113,200	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)	28,000	40,000	40,000	0	40,000
Computer Related (722)	831,200	455,000	455,000	0	455,000
Prof.Svc.St.Agy. (725)	152,400	140,700	139,700	0	139,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,493,600	1,531,500	1,530,500	0	1,530,500
Total Expenditures	7,201,900	8,662,100	8,661,100	0	8,661,100
Funding					
State (86050)	7,188,300	8,592,100	8,591,100	0	8,591,100
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)	13,600	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	25,700	60,800	60,800	0	60,800
Supplies (709)	700	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	26,400	68,900	68,900	0	68,900
Total Expenditures	26,400	68,900	68,900	0	68,900
Funding					
State (86050)	26,400	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-301.50 Fiscal Review Committee					
Salaries (70100)	749,800	1,076,600	1,076,600	0	1,076,600
Longevity (70102)	9,000	21,500	21,500	0	21,500
Overtime (70104)	0	0	0	0	0
Benefits (702)	279,600	364,000	364,000	0	364,000
Total Payroll	1,038,400	1,462,100	1,462,100	0	1,462,100
Travel (703)	4,900	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)	1,200	1,500	1,500	0	1,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,500	1,200	1,200	0	1,200
Supplies (709)	200	1,000	1,000	0	1,000
Rentals & Ins (710)	3,300	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)	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)	2,100	4,000	4,000	0	4,000
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	8,700	10,400	10,200	0	10,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	22,300	33,700	33,500	0	33,500
Total Expenditures	1,060,700	1,495,800	1,495,600	0	1,495,600
Funding					
State (86050)	1,060,700	1,495,800	1,495,600	0	1,495,600
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	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
302.00 Court System					
Salaries (70100)	53,904,900	56,386,000	56,386,000	536,400	56,922,400
Longevity (70102)	514,900	628,200	628,200	0	628,200
Overtime (70104)	53,000	0	0	0	0
Benefits (702)	20,681,600	21,137,000	21,137,000	139,300	21,276,300
Total Payroll	75,154,400	78,151,200	78,151,200	675,700	78,826,900
Travel (703)	1,106,800	1,234,400	1,194,400	0	1,194,400
Printing & Dupl. (704)	193,100	251,700	195,900	0	195,900
Utilities & Fuel (705)	80,600	76,800	76,800	0	76,800
Communications (706)	537,700	512,600	507,600	0	507,600
Maintenance (707)	296,100	166,300	166,300	0	166,300
Prof. Svc. 3rd Pty (708)	39,522,400	41,211,200	41,322,000	0	41,322,000
Supplies (709)	723,300	700,500	675,700	0	675,700
Rentals & Ins (710)	2,226,400	2,308,600	2,312,600	0	2,312,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	86,300	201,200	201,200	0	201,200
Grants & Subs. (713)	4,771,900	5,736,300	4,596,300	0	4,596,300
Unclassified (714)	52,900	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	432,600	415,200	415,200	0	415,200
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)	77,500	37,100	37,100	0	37,100
Computer Related (722)	2,163,300	1,803,800	1,789,800	396,000	2,185,800
Prof.Svc.St.Agy. (725)	3,411,100	3,495,700	3,481,700	678,500	4,160,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	55,682,000	58,151,400	56,972,600	1,074,500	58,047,100
Total Expenditures	130,836,400	136,302,600	135,123,800	1,750,200	136,874,000
Funding					
State (86050)	122,557,100	129,403,600	128,225,100	1,750,200	129,975,300
Federal (68001,02)	902,900	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)	3,900	0	0	0	0
Current Svcs (68080,85)	1,742,400	1,251,600	1,251,600	0	1,251,600
Interdep'l (68090,95)	4,116,000	4,667,400	4,667,100	0	4,667,100
Reserves	1,514,100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	662	665	665	7	672
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	670	673	673	7	680

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-302.01 Appellate and Trial Courts					
Salaries (70100)	42,601,700	43,898,300	43,898,300	62,400	43,960,700
Longevity (70102)	272,100	299,300	299,300	0	299,300
Overtime (70104)	0	0	0	0	0
Benefits (702)	15,913,800	15,725,800	15,725,800	15,200	15,741,000
Total Payroll	58,787,600	59,923,400	59,923,400	77,600	60,001,000
Travel (703)	447,000	468,500	468,500	0	468,500
Printing & Dupl. (704)	33,600	30,600	30,600	0	30,600
Utilities & Fuel (705)	55,300	62,000	62,000	0	62,000
Communications (706)	170,800	143,100	143,100	0	143,100
Maintenance (707)	34,500	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	199,700	228,900	228,900	0	228,900
Supplies (709)	356,000	270,500	245,700	0	245,700
Rentals & Ins (710)	760,200	714,100	714,100	0	714,100
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)	36,900	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	800	20,000	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)	23,600	20,000	20,000	0	20,000
Computer Related (722)	10,800	0	0	0	0
Prof.Svc.St.Agy. (725)	391,800	434,900	424,000	0	424,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,521,100	2,402,600	2,366,900	0	2,366,900
Total Expenditures	61,308,700	62,326,000	62,290,300	77,600	62,367,900
Funding					
State (86050)	61,244,900	62,298,700	62,263,000	77,600	62,340,600
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	5,000	5,000	0	5,000
Interdep'l (68090,95)	63,800	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	432	432	0	432
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	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	432	432	0	432

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-302.05 Supreme Court Buildings					
Salaries (70100)	333,900	445,000	445,000	0	445,000
Longevity (70102)	18,500	16,900	16,900	0	16,900
Overtime (70104)	1,600	0	0	0	0
Benefits (702)	159,800	225,600	225,600	0	225,600
Total Payroll	513,800	687,500	687,500	0	687,500
Travel (703)	0	2,000	2,000	0	2,000
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	2,200	4,500	4,500	0	4,500
Communications (706)	0	0	0	0	0
Maintenance (707)	237,400	129,400	129,400	0	129,400
Prof. Svc. 3rd Pty (708)	600	1,300	1,300	0	1,300
Supplies (709)	21,800	31,000	31,000	0	31,000
Rentals & Ins (710)	601,300	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)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,707,900	1,540,600	1,540,200	0	1,540,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,571,200	2,512,600	2,512,200	0	2,512,200
Total Expenditures	3,085,000	3,200,100	3,199,700	0	3,199,700
Funding					
State (86050)	2,318,000	2,587,100	2,586,700	0	2,586,700
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)	767,000	613,000	613,000	0	613,000
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-302.08 Child Support Referees					
Salaries (70100)	1,568,500	1,610,300	1,610,300	0	1,610,300
Longevity (70102)	32,400	35,100	35,100	0	35,100
Overtime (70104)	0	0	0	0	0
Benefits (702)	676,000	656,500	656,500	0	656,500
Total Payroll	2,276,900	2,301,900	2,301,900	0	2,301,900
Travel (703)	40,200	70,000	70,000	0	70,000
Printing & Dupl. (704)	2,900	8,600	8,600	0	8,600
Utilities & Fuel (705)	3,900	10,300	10,300	0	10,300
Communications (706)	18,700	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)	4,900	10,800	10,800	0	10,800
Rentals & Ins (710)	69,400	107,900	107,900	0	107,900
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)	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)	2,500	10,000	10,000	0	10,000
Computer Related (722)	900	2,000	2,000	0	2,000
Prof.Svc.St.Agy. (725)	21,000	31,000	30,600	0	30,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	169,200	280,200	279,800	0	279,800
Total Expenditures	2,446,100	2,582,100	2,581,700	0	2,581,700
Funding					
State (86050)	832,200	824,400	824,300	0	824,300
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)	1,613,900	1,757,700	1,757,400	0	1,757,400
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	5,458,400	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	5,458,400	6,047,500	6,047,500	0	6,047,500
Total Expenditures	5,458,400	6,047,500	6,047,500	0	6,047,500
Funding					
State (86050)	5,458,400	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	600	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,900	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	28,618,900	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)	7,200	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)	0	0	0	0	0
Computer Related (722)	28,700	0	0	0	0
Prof.Svc.St.Agy. (725)	81,400	65,200	65,200	0	65,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	28,739,700	30,468,000	30,468,000	0	30,468,000
Total Expenditures	28,739,700	30,468,000	30,468,000	0	30,468,000
Funding					
State (86050)	28,511,300	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)	228,400	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	3,483,000	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	3,483,000	3,327,900	3,327,900	0	3,327,900
Total Expenditures	3,483,000	3,327,900	3,327,900	0	3,327,900
Funding					
State (86050)	3,483,000	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-302.12 Verbatim Transcripts					
Salaries (70100)	1,472,300	1,842,300	1,842,300	0	1,842,300
Longevity (70102)	45,000	91,000	91,000	0	91,000
Overtime (70104)	0	0	0	0	0
Benefits (702)	651,100	948,700	948,700	0	948,700
Total Payroll	2,168,400	2,882,000	2,882,000	0	2,882,000
Travel (703)	32,000	50,000	40,000	0	40,000
Printing & Dupl. (704)	0	1,000	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,300	1,500	1,500	0	1,500
Maintenance (707)	7,300	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	1,167,400	853,600	864,600	0	864,600
Supplies (709)	17,000	30,000	30,000	0	30,000
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)	12,200	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)	60,200	64,100	64,100	0	64,100
Prof.Svc.St.Agy. (725)	10,700	15,000	14,700	0	14,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,308,100	1,049,800	1,049,500	0	1,049,500
Total Expenditures	3,476,500	3,931,800	3,931,500	0	3,931,500
Funding					
State (86050)	3,476,500	3,931,800	3,931,500	0	3,931,500
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	41	40	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	41	40	40	0	40

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-302.13 Court Interpreter Services					
Salaries (70100)	43,000	56,800	56,800	0	56,800
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	16,300	14,500	14,500	0	14,500
Total Payroll	59,300	71,300	71,300	0	71,300
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)	1,988,100	2,365,000	2,365,000	0	2,365,000
Supplies (709)	500	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)	1,000	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,200	5,900	5,900	0	5,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,990,800	2,370,900	2,370,900	0	2,370,900
Total Expenditures	2,050,100	2,442,200	2,442,200	0	2,442,200
Funding					
State (86050)	2,050,100	2,442,200	2,442,200	0	2,442,200
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	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	2,000	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	66,500	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	68,500	74,500	74,500	0	74,500
Total Expenditures	68,500	74,500	74,500	0	74,500
Funding					
State (86050)	68,500	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	19,000	10,400	10,400	0	10,400
Printing & Dupl. (704)	0	2,800	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	500	6,800	1,800	0	1,800
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	97,300	65,300	73,100	0	73,100
Supplies (709)	300	6,400	6,400	0	6,400
Rentals & Ins (710)	0	6,600	6,600	0	6,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	700	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)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,100	28,800	28,800	0	28,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	118,900	127,300	127,300	0	127,300
Total Expenditures	118,900	127,300	127,300	0	127,300
Funding					
State (86050)	64,600	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)	0	0	0	0	0
Interdep'l (68090,95)	36,600	67,000	67,000	0	67,000
Reserves	17,700	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	181,400	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)	100	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	39,100	33,800	33,800	0	33,800
Supplies (709)	7,900	10,000	10,000	0	10,000
Rentals & Ins (710)	21,200	10,000	10,000	0	10,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	3,800	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)	12,200	2,000	2,000	0	2,000
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	800	1,600	1,600	0	1,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	266,500	263,700	263,700	0	263,700
Total Expenditures	266,500	263,700	263,700	0	263,700
Funding					
State (86050)	222,300	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)	44,200	40,000	40,000	0	40,000
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	14,300	92,900	92,900	0	92,900
Printing & Dupl. (704)	200	32,900	900	0	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)	472,600	400,800	432,800	0	432,800
Supplies (709)	1,600	58,600	58,600	0	58,600
Rentals & Ins (710)	4,900	3,600	3,600	0	3,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	4,100	0	0	0	0
Grants & Subs. (713)	108,800	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)	1,800	5,000	5,000	0	5,000
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	14,200	38,300	38,300	0	38,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	623,400	908,300	908,300	0	908,300
Total Expenditures	623,400	908,300	908,300	0	908,300
Funding					
State (86050)	330,200	410,100	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)	243,400	190,000	190,000	0	190,000
Interdep'l (68090,95)	49,800	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	113,000	30,000	30,000	0	30,000
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)	96,900	220,300	220,300	0	220,300
Supplies (709)	100	800	800	0	800
Rentals & Ins (710)	8,200	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)	1,600	1,800	1,800	0	1,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	219,800	260,100	260,100	0	260,100
Total Expenditures	219,800	260,100	260,100	0	260,100
Funding					
State (86050)	219,800	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-302.27 Administrative Office of the Courts					
Salaries (70100)	3,937,900	4,423,600	4,423,600	474,000	4,897,600
Longevity (70102)	86,400	100,900	100,900	0	100,900
Overtime (70104)	50,700	0	0	0	0
Benefits (702)	1,655,200	1,858,100	1,858,100	124,100	1,982,200
Total Payroll	5,730,200	6,382,600	6,382,600	598,100	6,980,700
Travel (703)	157,400	200,000	170,000	0	170,000
Printing & Dupl. (704)	9,100	30,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	49,100	54,500	54,500	0	54,500
Maintenance (707)	2,600	5,200	5,200	0	5,200
Prof. Svc. 3rd Pty (708)	1,097,700	256,600	306,600	0	306,600
Supplies (709)	137,700	103,000	103,000	0	103,000
Rentals & Ins (710)	200,100	102,400	102,400	0	102,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	6,700	1,000	1,000	0	1,000
Grants & Subs. (713)	1,067,800	2,153,100	1,013,100	0	1,013,100
Unclassified (714)	4,900	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	404,700	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)	18,900	0	0	0	0
Computer Related (722)	1,598,800	1,254,300	1,254,300	396,000	1,650,300
Prof.Svc.St.Agy. (725)	1,036,100	1,160,000	1,159,000	678,500	1,837,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,791,600	5,658,800	4,517,800	1,074,500	5,592,300
Total Expenditures	11,521,800	12,041,400	10,900,400	1,672,600	12,573,000
Funding					
State (86050)	8,464,300	9,777,700	8,636,700	1,672,600	10,309,300
Federal (68001,02)	902,900	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)	3,900	0	0	0	0
Current Svcs (68080,85)	70,000	100,000	100,000	0	100,000
Interdep'l (68090,95)	733,900	1,183,700	1,183,700	0	1,183,700
Reserves	1,346,800	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	73	74	74	7	81
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	75	75	7	82

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-302.30 Appellate Court Clerks					
Salaries (70100)	1,263,600	1,372,400	1,372,400	0	1,372,400
Longevity (70102)	30,700	46,300	46,300	0	46,300
Overtime (70104)	0	0	0	0	0
Benefits (702)	569,700	619,300	619,300	0	619,300
Total Payroll	1,864,000	2,038,000	2,038,000	0	2,038,000
Travel (703)	13,500	10,100	10,100	0	10,100
Printing & Dupl. (704)	8,700	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	128,400	105,200	105,200	0	105,200
Maintenance (707)	7,000	5,200	5,200	0	5,200
Prof. Svc. 3rd Pty (708)	20,900	12,800	12,800	0	12,800
Supplies (709)	37,600	38,900	38,900	0	38,900
Rentals & Ins (710)	52,200	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)	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	100	100	0	100
Computer Related (722)	3,500	0	0	0	0
Prof.Svc.St.Agy. (725)	37,000	60,000	59,700	0	59,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	309,300	297,900	297,600	0	297,600
Total Expenditures	2,173,300	2,335,900	2,335,600	0	2,335,600
Funding					
State (86050)	481,400	708,800	708,500	0	708,500
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)	840,900	911,600	911,600	0	911,600
Interdep'l (68090,95)	851,000	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
99-302.35 Board of Law Examiners					
Salaries (70100)	430,600	397,200	397,200	0	397,200
Longevity (70102)	1,700	5,200	5,200	0	5,200
Overtime (70104)	700	0	0	0	0
Benefits (702)	122,400	132,000	132,000	0	132,000
Total Payroll	555,400	534,400	534,400	0	534,400
Travel (703)	22,300	14,500	14,500	0	14,500
Printing & Dupl. (704)	92,600	90,100	90,100	0	90,100
Utilities & Fuel (705)	19,200	0	0	0	0
Communications (706)	5,000	7,000	7,000	0	7,000
Maintenance (707)	600	0	0	0	0
Prof. Svc. 3rd Pty (708)	57,600	52,400	52,400	0	52,400
Supplies (709)	12,700	8,500	8,500	0	8,500
Rentals & Ins (710)	112,300	109,300	109,300	0	109,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	300	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)	300	0	0	0	0
Computer Related (722)	40,500	12,300	12,300	0	12,300
Prof.Svc.St.Agy. (725)	14,200	30,300	30,200	0	30,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	378,000	324,400	324,300	0	324,300
Total Expenditures	933,400	858,800	858,700	0	858,700
Funding					
State (86050)	890,800	858,800	858,700	0	858,700
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)	13,000	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	29,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	13	14	14	0	14
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	21	21	0	21

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
20-302.40 Board of Professional Responsibility					
Salaries (70100)	1,732,600	1,742,600	1,742,600	0	1,742,600
Longevity (70102)	17,900	23,600	23,600	0	23,600
Overtime (70104)	0	0	0	0	0
Benefits (702)	680,200	711,800	711,800	0	711,800
Total Payroll	2,430,700	2,478,000	2,478,000	0	2,478,000
Travel (703)	21,200	32,000	32,000	0	32,000
Printing & Dupl. (704)	25,300	24,400	24,400	0	24,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	93,000	95,000	95,000	0	95,000
Maintenance (707)	3,100	4,000	4,000	0	4,000
Prof. Svc. 3rd Pty (708)	123,800	200,000	200,000	0	200,000
Supplies (709)	39,600	35,000	35,000	0	35,000
Rentals & Ins (710)	281,400	308,200	308,200	0	308,200
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)	4,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	7,700	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)	3,800	0	0	0	0
Computer Related (722)	339,600	312,000	312,000	0	312,000
Prof.Svc.St.Agy. (725)	32,100	36,600	36,200	0	36,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	975,700	1,047,200	1,046,800	0	1,046,800
Total Expenditures	3,406,400	3,525,200	3,524,800	0	3,524,800
Funding					
State (86050)	3,124,100	3,525,200	3,524,800	0	3,524,800
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)	282,300	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	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
20-302.50 Tennessee Lawyers Assistance Program					
Salaries (70100)	198,300	251,000	251,000	0	251,000
Longevity (70102)	3,100	2,800	2,800	0	2,800
Overtime (70104)	0	0	0	0	0
Benefits (702)	85,600	107,000	107,000	0	107,000
Total Payroll	287,000	360,800	360,800	0	360,800
Travel (703)	29,000	32,000	32,000	0	32,000
Printing & Dupl. (704)	3,800	3,000	3,000	0	3,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,600	4,600	4,600	0	4,600
Maintenance (707)	300	500	500	0	500
Prof. Svc. 3rd Pty (708)	34,700	28,300	28,300	0	28,300
Supplies (709)	9,800	10,000	10,000	0	10,000
Rentals & Ins (710)	41,500	24,200	24,200	0	24,200
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)	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)	7,600	0	0	0	0
Computer Related (722)	1,200	0	0	0	0
Prof.Svc.St.Agy. (725)	32,300	16,100	16,000	0	16,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	166,000	118,700	118,600	0	118,600
Total Expenditures	453,000	479,500	479,400	0	479,400
Funding					
State (86050)	375,800	479,500	479,400	0	479,400
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)	17,200	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	60,000	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
20-302.60 Continuing Legal Education					
Salaries (70100)	322,500	346,500	346,500	0	346,500
Longevity (70102)	7,100	7,100	7,100	0	7,100
Overtime (70104)	0	0	0	0	0
Benefits (702)	151,500	137,700	137,700	0	137,700
Total Payroll	481,100	491,300	491,300	0	491,300
Travel (703)	15,100	13,000	13,000	0	13,000
Printing & Dupl. (704)	16,900	15,000	15,000	0	15,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	59,400	59,000	59,000	0	59,000
Maintenance (707)	3,300	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	48,700	35,800	45,800	0	45,800
Supplies (709)	9,300	12,500	12,500	0	12,500
Rentals & Ins (710)	73,700	71,500	75,500	0	75,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	3,000	0	0	0	0
Grants & Subs. (713)	112,300	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)	5,800	0	0	0	0
Computer Related (722)	79,100	159,100	145,100	0	145,100
Prof.Svc.St.Agy. (725)	27,700	29,600	29,500	0	29,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	455,100	402,500	402,400	0	402,400
Total Expenditures	936,200	893,800	893,700	0	893,700
Funding					
State (86050)	875,300	893,800	893,700	0	893,700
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)	900	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	60,000	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	800	4,000	4,000	0	4,000
Printing & Dupl. (704)	0	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)	66,900	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	67,700	208,500	208,500	0	208,500
Total Expenditures	67,700	208,500	208,500	0	208,500
Funding					
State (86050)	65,600	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
303.00 Attorney General and Reporter					
Salaries (70100)	18,124,200	22,153,100	22,145,800	500	22,146,300
Longevity (70102)	343,400	354,100	384,100	0	384,100
Overtime (70104)	34,300	22,800	22,800	0	22,800
Benefits (702)	7,952,400	9,157,000	9,134,300	0	9,134,300
Total Payroll	26,454,300	31,687,000	31,687,000	500	31,687,500
Travel (703)	351,300	467,400	467,400	0	467,400
Printing & Dupl. (704)	36,300	42,400	42,400	0	42,400
Utilities & Fuel (705)	300	0	0	0	0
Communications (706)	94,800	140,800	140,800	0	140,800
Maintenance (707)	3,400	5,400	5,400	0	5,400
Prof. Svc. 3rd Pty (708)	2,697,900	4,748,700	2,748,700	0	2,748,700
Supplies (709)	342,900	239,500	337,500	0	337,500
Rentals & Ins (710)	98,400	171,600	117,000	0	117,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	900	1,900	1,900	0	1,900
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	62,000	63,200	63,200	0	63,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	233,000	58,100	0	58,100
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)	66,600	146,800	83,400	0	83,400
Computer Related (722)	622,400	454,700	649,600	0	649,600
Prof.Svc.St.Agy. (725)	3,223,200	3,563,300	3,557,400	0	3,557,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	7,600,400	10,278,700	8,272,800	0	8,272,800
Total Expenditures	34,054,700	41,965,700	39,959,800	500	39,960,300
Funding					
State (86050)	24,127,000	28,100,700	27,496,800	500	27,497,300
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)	4,800	1,300	1,300	0	1,300
Interdep'l (68090,95)	9,918,500	12,463,700	12,461,700	0	12,461,700
Reserves	4,400	1,400,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	320	323	323	0	323
Part-Time	0	0	0	0	0
Seasonal	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	323	323	0	323

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-303.01 Attorney General and Reporter					
Salaries (70100)	18,063,900	22,077,500	22,029,300	500	22,029,800
Longevity (70102)	342,600	351,700	381,700	0	381,700
Overtime (70104)	34,300	22,800	22,800	0	22,800
Benefits (702)	7,922,200	9,118,400	9,088,400	0	9,088,400
Total Payroll	26,363,000	31,570,400	31,522,200	500	31,522,700
Travel (703)	325,200	437,200	437,200	0	437,200
Printing & Dupl. (704)	33,900	40,900	40,900	0	40,900
Utilities & Fuel (705)	300	0	0	0	0
Communications (706)	93,900	138,400	138,400	0	138,400
Maintenance (707)	3,400	5,400	5,400	0	5,400
Prof. Svc. 3rd Pty (708)	1,333,400	1,704,300	1,704,300	0	1,704,300
Supplies (709)	327,800	216,500	316,500	0	316,500
Rentals & Ins (710)	97,100	170,900	116,300	0	116,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	900	1,900	1,900	0	1,900
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	62,000	63,200	63,200	0	63,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	230,000	53,100	0	53,100
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)	66,600	146,600	83,200	0	83,200
Computer Related (722)	620,400	441,300	636,200	0	636,200
Prof.Svc.St.Agy. (725)	3,202,100	3,541,400	3,535,500	0	3,535,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,167,000	7,138,000	7,132,100	0	7,132,100
Total Expenditures	32,530,000	38,708,400	38,654,300	500	38,654,800
Funding					
State (86050)	23,646,000	25,632,200	26,980,100	500	26,980,600
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)	4,800	1,300	1,300	0	1,300
Interdep'l (68090,95)	8,879,200	11,674,900	11,672,900	0	11,672,900
Reserves	0	1,400,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	318	321	321	0	321
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	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	321	321	0	321

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-303.05 Publication of Tennessee Reports					
Salaries (70100)	60,300	75,600	116,500	0	116,500
Longevity (70102)	800	2,400	2,400	0	2,400
Overtime (70104)	0	0	0	0	0
Benefits (702)	30,200	38,600	45,900	0	45,900
Total Payroll	91,300	116,600	164,800	0	164,800
Travel (703)	300	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)	100	300	300	0	300
Supplies (709)	15,100	22,000	20,000	0	20,000
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	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)	0	200	200	0	200
Computer Related (722)	1,800	13,400	13,400	0	13,400
Prof.Svc.St.Agy. (725)	19,800	20,900	20,900	0	20,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	38,100	62,200	62,200	0	62,200
Total Expenditures	129,400	178,800	227,000	0	227,000
Funding					
State (86050)	129,400	178,800	227,000	0	227,000
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	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	25,800	30,200	30,200	0	30,200
Printing & Dupl. (704)	2,400	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	400	1,700	1,700	0	1,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,364,400	3,044,100	1,044,100	0	1,044,100
Supplies (709)	0	1,000	1,000	0	1,000
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)	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)	1,300	1,000	1,000	0	1,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,395,300	3,078,500	1,078,500	0	1,078,500
Total Expenditures	1,395,300	3,078,500	1,078,500	0	1,078,500
Funding					
State (86050)	351,600	2,289,700	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)	1,039,300	788,800	788,800	0	788,800
Reserves	4,400	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
304.00 District Attorneys General Conference					
Salaries (70100)	64,863,200	71,578,000	70,389,500	1,427,000	71,816,500
Longevity (70102)	917,900	1,087,300	1,087,400	14,000	1,101,400
Overtime (70104)	0	0	0	0	0
Benefits (702)	29,262,100	31,953,500	31,552,600	441,600	31,994,200
Total Payroll	95,043,200	104,618,800	103,029,500	1,882,600	104,912,100
Travel (703)	1,395,500	1,917,400	1,745,400	8,400	1,753,800
Printing & Dupl. (704)	148,600	188,800	168,800	200	169,000
Utilities & Fuel (705)	131,200	176,600	181,600	0	181,600
Communications (706)	533,800	532,800	547,800	600	548,400
Maintenance (707)	256,600	373,200	373,200	0	373,200
Prof. Svc. 3rd Pty (708)	1,299,300	1,059,500	1,119,700	2,700	1,122,400
Supplies (709)	540,100	658,400	597,200	15,900	613,100
Rentals & Ins (710)	3,829,800	3,454,200	4,029,500	10,800	4,040,300
Motor Veh. Oper. (711)	1,300	400	400	0	400
Awards/Indemn. (712)	3,800	2,600	2,600	0	2,600
Grants & Subs. (713)	37,200	18,900	0	0	0
Unclassified (714)	190,800	1,024,900	801,300	1,200	802,500
Inventory (715)	0	0	0	0	0
Equipment (716)	0	105,600	105,600	0	105,600
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)	80,600	84,000	62,500	0	62,500
Computer Related (722)	827,200	595,100	622,900	14,400	637,300
Prof.Svc.St.Agy. (725)	1,291,800	1,433,500	1,386,700	400	1,387,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	10,567,600	11,625,900	11,745,200	54,600	11,799,800
Total Expenditures	105,610,800	116,244,700	114,774,700	1,937,200	116,711,900
Funding					
State (86050)	74,837,900	80,753,000	80,707,700	1,652,400	82,360,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	1,598,200	1,921,300	1,712,500	24,900	1,737,400
Cities (68050)	75,800	109,400	109,400	0	109,400
Non-Gov't (68060)	0	74,000	0	0	0
Current Svcs (68080,85)	123,100	151,000	151,000	0	151,000
Interdep'l (68090,95)	28,975,800	33,236,000	32,094,100	259,900	32,354,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,131	1,159	1,139	6	1,145
Part-Time	11	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	1,142	1,169	1,149	6	1,155

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-304.01 District Attorneys General					
Salaries (70100)	50,766,200	56,042,600	54,861,700	1,333,000	56,194,700
Longevity (70102)	578,000	703,000	695,500	11,600	707,100
Overtime (70104)	0	0	0	0	0
Benefits (702)	22,114,300	23,932,800	23,531,900	415,100	23,947,000
Total Payroll	73,458,500	80,678,400	79,089,100	1,759,700	80,848,800
Travel (703)	726,500	1,053,700	920,900	8,400	929,300
Printing & Dupl. (704)	128,300	112,600	112,600	200	112,800
Utilities & Fuel (705)	70,100	119,300	119,300	0	119,300
Communications (706)	259,200	242,200	257,200	600	257,800
Maintenance (707)	149,300	138,300	138,300	0	138,300
Prof. Svc. 3rd Pty (708)	962,700	817,400	827,200	2,700	829,900
Supplies (709)	366,000	369,400	362,100	15,900	378,000
Rentals & Ins (710)	2,379,200	2,058,100	2,418,400	10,800	2,429,200
Motor Veh. Oper. (711)	700	0	0	0	0
Awards/Indemn. (712)	100	100	100	0	100
Grants & Subs. (713)	37,200	18,900	0	0	0
Unclassified (714)	174,800	169,600	166,000	1,200	167,200
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)	58,400	37,800	19,200	0	19,200
Computer Related (722)	752,200	520,800	537,600	14,400	552,000
Prof.Svc.St.Agy. (725)	837,700	938,700	904,700	400	905,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,902,400	6,596,900	6,783,600	54,600	6,838,200
Total Expenditures	80,360,900	87,275,300	85,872,700	1,814,300	87,687,000
Funding					
State (86050)	72,850,400	78,283,500	78,254,600	1,652,400	79,907,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	1,598,200	1,921,300	1,712,500	24,900	1,737,400
Cities (68050)	75,800	109,400	109,400	0	109,400
Non-Gov't (68060)	0	74,000	0	0	0
Current Svcs (68080,85)	7,300	24,000	24,000	0	24,000
Interdep'l (68090,95)	5,829,200	6,863,100	5,772,200	137,000	5,909,200
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	779	783	763	6	769
Part-Time	10	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	789	792	772	6	778

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-304.05 Education, Training, and Strategic 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)	408,400	447,200	408,000	0	408,000
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,000	2,000	2,000	0	2,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	110,500	143,800	126,200	0	126,200
Supplies (709)	12,500	18,500	12,600	0	12,600
Rentals & Ins (710)	22,000	21,000	21,000	0	21,000
Motor Veh. Oper. (711)	0	100	100	0	100
Awards/Indemn. (712)	600	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)	500	6,200	3,300	0	3,300
Computer Related (722)	6,100	1,000	3,000	0	3,000
Prof.Svc.St.Agy. (725)	15,000	17,300	17,300	0	17,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	576,600	659,400	595,800	0	595,800
Total Expenditures	576,600	659,400	595,800	0	595,800
Funding					
State (86050)	380,700	450,700	434,800	0	434,800
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)	113,200	127,000	127,000	0	127,000
Interdep'l (68090,95)	82,700	81,700	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-304.10 Executive Director					
Salaries (70100)	1,837,500	1,884,300	1,881,300	0	1,881,300
Longevity (70102)	38,000	40,800	43,800	0	43,800
Overtime (70104)	0	0	0	0	0
Benefits (702)	715,900	776,900	776,900	0	776,900
Total Payroll	2,591,400	2,702,000	2,702,000	0	2,702,000
Travel (703)	85,700	134,200	134,200	0	134,200
Printing & Dupl. (704)	0	18,000	3,000	0	3,000
Utilities & Fuel (705)	900	2,000	2,000	0	2,000
Communications (706)	23,500	20,200	20,200	0	20,200
Maintenance (707)	2,800	900	900	0	900
Prof. Svc. 3rd Pty (708)	94,400	32,900	32,900	0	32,900
Supplies (709)	23,800	22,300	22,300	0	22,300
Rentals & Ins (710)	301,100	295,700	310,700	0	310,700
Motor Veh. Oper. (711)	600	0	0	0	0
Awards/Indemn. (712)	3,100	1,000	1,000	0	1,000
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)	11,100	4,200	4,200	0	4,200
Computer Related (722)	18,800	13,000	22,000	0	22,000
Prof.Svc.St.Agy. (725)	41,300	55,100	45,600	0	45,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	608,300	601,100	600,600	0	600,600
Total Expenditures	3,199,700	3,303,100	3,302,600	0	3,302,600
Funding					
State (86050)	1,606,800	2,018,800	2,018,300	0	2,018,300
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)	1,592,900	1,284,300	1,284,300	0	1,284,300
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-304.15 IV-D Child Support Enforcement					
Salaries (70100)	12,259,500	13,651,100	13,646,500	94,000	13,740,500
Longevity (70102)	301,900	343,500	348,100	2,400	350,500
Overtime (70104)	0	0	0	0	0
Benefits (702)	6,431,900	7,243,800	7,243,800	26,500	7,270,300
Total Payroll	18,993,300	21,238,400	21,238,400	122,900	21,361,300
Travel (703)	174,900	282,300	282,300	0	282,300
Printing & Dupl. (704)	20,300	57,200	52,200	0	52,200
Utilities & Fuel (705)	60,200	55,300	60,300	0	60,300
Communications (706)	250,100	268,400	268,400	0	268,400
Maintenance (707)	104,500	234,000	234,000	0	234,000
Prof. Svc. 3rd Pty (708)	131,700	65,400	133,400	0	133,400
Supplies (709)	137,800	248,200	200,200	0	200,200
Rentals & Ins (710)	1,127,500	1,079,400	1,279,400	0	1,279,400
Motor Veh. Oper. (711)	0	300	300	0	300
Awards/Indemn. (712)	0	200	200	0	200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	14,800	853,700	633,700	0	633,700
Inventory (715)	0	0	0	0	0
Equipment (716)	0	105,600	105,600	0	105,600
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)	10,600	35,800	35,800	0	35,800
Computer Related (722)	50,100	60,300	60,300	0	60,300
Prof.Svc.St.Agy. (725)	397,800	422,400	419,100	0	419,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,480,300	3,768,500	3,765,200	0	3,765,200
Total Expenditures	21,473,600	25,006,900	25,003,600	122,900	25,126,500
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)	2,600	0	0	0	0
Interdep'l (68090,95)	21,471,000	25,006,900	25,003,600	122,900	25,126,500
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	325	349	349	0	349
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	350	350	0	350

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
305.00 Secretary of State					
Salaries (70100)	15,561,700	19,140,400	19,140,400	0	19,140,400
Longevity (70102)	414,000	478,500	478,500	0	478,500
Overtime (70104)	4,400	0	0	0	0
Benefits (702)	6,620,000	7,934,100	7,934,100	0	7,934,100
Total Payroll	22,600,100	27,553,000	27,553,000	0	27,553,000
Travel (703)	269,700	266,500	266,500	0	266,500
Printing & Dupl. (704)	146,700	366,700	366,700	0	366,700
Utilities & Fuel (705)	57,000	0	0	0	0
Communications (706)	570,000	600,300	600,300	0	600,300
Maintenance (707)	298,000	62,900	62,900	0	62,900
Prof. Svc. 3rd Pty (708)	2,504,300	4,057,700	4,018,500	0	4,018,500
Supplies (709)	2,257,100	2,402,200	2,402,200	0	2,402,200
Rentals & Ins (710)	368,300	482,600	482,600	0	482,600
Motor Veh. Oper. (711)	9,000	244,000	244,000	0	244,000
Awards/Indemn. (712)	11,300	1,900	1,900	0	1,900
Grants & Subs. (713)	2,844,200	29,517,800	29,517,800	0	29,517,800
Unclassified (714)	12,500	71,200	71,200	0	71,200
Inventory (715)	0	0	0	0	0
Equipment (716)	281,600	335,800	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)	46,200	110,800	110,800	0	110,800
Computer Related (722)	3,583,200	836,000	836,000	0	836,000
Prof.Svc.St.Agy. (725)	4,531,000	4,460,500	4,454,500	0	4,454,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	17,790,100	43,816,900	43,771,700	0	43,771,700
Total Expenditures	40,390,200	71,369,900	71,324,700	0	71,324,700
Funding					
State (86050)	23,398,800	29,045,600	29,000,600	0	29,000,600
Federal (68001,02)	3,927,700	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)	7,600	0	0	0	0
Current Svcs (68080,85)	8,481,900	7,181,100	7,181,100	0	7,181,100
Interdep'l (68090,95)	4,476,700	3,926,400	3,926,200	0	3,926,200
Reserves	97,500	1,000,000	1,000,000	0	1,000,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	353	354	354	0	354
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	364	364	0	364

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-305.01 Secretary of State					
Salaries (70100)	7,742,400	9,758,500	9,758,500	0	9,758,500
Longevity (70102)	193,500	234,800	234,800	0	234,800
Overtime (70104)	0	0	0	0	0
Benefits (702)	3,145,200	3,911,800	3,911,800	0	3,911,800
Total Payroll	11,081,100	13,905,100	13,905,100	0	13,905,100
Travel (703)	150,500	131,200	131,200	0	131,200
Printing & Dupl. (704)	500	19,900	19,900	0	19,900
Utilities & Fuel (705)	300	0	0	0	0
Communications (706)	464,500	335,000	335,000	0	335,000
Maintenance (707)	4,800	9,300	9,300	0	9,300
Prof. Svc. 3rd Pty (708)	716,400	319,200	280,000	0	280,000
Supplies (709)	84,000	130,200	130,200	0	130,200
Rentals & Ins (710)	46,700	20,500	20,500	0	20,500
Motor Veh. Oper. (711)	2,600	0	0	0	0
Awards/Indemn. (712)	1,600	1,800	1,800	0	1,800
Grants & Subs. (713)	3,500	12,200	12,200	0	12,200
Unclassified (714)	10,500	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)	22,900	12,100	12,100	0	12,100
Computer Related (722)	1,059,200	506,000	506,000	0	506,000
Prof.Svc.St.Agy. (725)	1,776,900	2,160,400	2,157,500	0	2,157,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,344,900	3,657,800	3,615,700	0	3,615,700
Total Expenditures	15,426,000	17,562,900	17,520,800	0	17,520,800
Funding					
State (86050)	5,977,400	10,404,600	10,362,500	0	10,362,500
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)	6,440,200	4,372,000	4,372,000	0	4,372,000
Interdep'l (68090,95)	3,008,400	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	165	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	165	165	165	0	165

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-305.02 State Election Commission					
Salaries (70100)	48,000	55,200	55,200	0	55,200
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	60,300	67,900	67,900	0	67,900
Total Payroll	108,300	123,100	123,100	0	123,100
Travel (703)	5,400	16,700	16,700	0	16,700
Printing & Dupl. (704)	100	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	900	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)	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)	1,421,600	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	2,800	2,800	0	2,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,428,900	1,474,500	1,474,500	0	1,474,500
Total Expenditures	1,537,200	1,597,600	1,597,600	0	1,597,600
Funding					
State (86050)	1,537,200	1,597,600	1,597,600	0	1,597,600
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	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-305.03 Public Documents					
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)	200	500	500	0	500
Printing & Dupl. (704)	117,200	244,400	244,400	0	244,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	15,500	12,500	12,500	0	12,500
Maintenance (707)	400	1,500	1,500	0	1,500
Prof. Svc. 3rd Pty (708)	1,200	1,000	1,000	0	1,000
Supplies (709)	3,700	10,000	10,000	0	10,000
Rentals & Ins (710)	8,000	6,500	6,500	0	6,500
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)	0	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)	15,400	6,000	6,000	0	6,000
Prof.Svc.St.Agy. (725)	78,500	94,500	94,500	0	94,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	242,000	392,700	392,700	0	392,700
Total Expenditures	242,000	392,700	392,700	0	392,700
Funding					
State (86050)	242,000	392,700	392,700	0	392,700
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-305.04 State Library and Archives					
Salaries (70100)	3,879,700	4,381,700	4,381,700	0	4,381,700
Longevity (70102)	121,200	99,900	99,900	0	99,900
Overtime (70104)	4,400	0	0	0	0
Benefits (702)	1,691,400	1,853,700	1,853,700	0	1,853,700
Total Payroll	5,696,700	6,335,300	6,335,300	0	6,335,300
Travel (703)	67,000	82,700	82,700	0	82,700
Printing & Dupl. (704)	15,100	95,100	95,100	0	95,100
Utilities & Fuel (705)	2,100	0	0	0	0
Communications (706)	19,300	41,200	41,200	0	41,200
Maintenance (707)	254,500	49,200	49,200	0	49,200
Prof. Svc. 3rd Pty (708)	386,400	2,980,400	2,980,400	0	2,980,400
Supplies (709)	230,000	301,700	301,700	0	301,700
Rentals & Ins (710)	24,700	15,100	15,100	0	15,100
Motor Veh. Oper. (711)	3,700	0	0	0	0
Awards/Indemn. (712)	9,700	0	0	0	0
Grants & Subs. (713)	1,105,900	583,900	583,900	0	583,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	230,600	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)	15,900	2,400	2,400	0	2,400
Computer Related (722)	2,459,100	205,000	205,000	0	205,000
Prof.Svc.St.Agy. (725)	1,427,000	1,542,400	1,540,800	0	1,540,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,251,000	5,954,900	5,953,300	0	5,953,300
Total Expenditures	11,947,700	12,290,200	12,288,600	0	12,288,600
Funding					
State (86050)	8,548,000	8,804,400	8,802,800	0	8,802,800
Federal (68001,02)	2,654,100	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)	7,600	0	0	0	0
Current Svcs (68080,85)	127,300	418,500	418,500	0	418,500
Interdep'l (68090,95)	610,700	246,600	246,600	0	246,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	90	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	93	93	93	0	93

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-305.05 Regional Library System					
Salaries (70100)	2,241,200	2,582,700	2,582,700	0	2,582,700
Longevity (70102)	65,400	91,100	91,100	0	91,100
Overtime (70104)	0	0	0	0	0
Benefits (702)	1,017,800	1,149,900	1,149,900	0	1,149,900
Total Payroll	3,324,400	3,823,700	3,823,700	0	3,823,700
Travel (703)	31,500	400	400	0	400
Printing & Dupl. (704)	1,400	0	0	0	0
Utilities & Fuel (705)	54,600	0	0	0	0
Communications (706)	20,900	185,300	185,300	0	185,300
Maintenance (707)	37,200	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,011,500	273,600	273,600	0	273,600
Supplies (709)	1,756,900	1,935,000	1,935,000	0	1,935,000
Rentals & Ins (710)	279,300	432,000	432,000	0	432,000
Motor Veh. Oper. (711)	1,300	244,000	244,000	0	244,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	292,400	0	0	0	0
Unclassified (714)	0	71,200	71,200	0	71,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	270,000	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)	2,300	90,000	90,000	0	90,000
Computer Related (722)	16,000	75,000	75,000	0	75,000
Prof.Svc.St.Agy. (725)	189,600	181,500	180,600	0	180,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,694,900	3,758,000	3,757,100	0	3,757,100
Total Expenditures	7,019,300	7,581,700	7,580,800	0	7,580,800
Funding					
State (86050)	6,387,600	6,790,600	6,789,700	0	6,789,700
Federal (68001,02)	626,600	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)	5,100	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-305.07 Bureau of Ethics and Campaign Finance					
Salaries (70100)	601,100	746,200	746,200	0	746,200
Longevity (70102)	11,800	15,000	15,000	0	15,000
Overtime (70104)	0	0	0	0	0
Benefits (702)	244,500	271,000	271,000	0	271,000
Total Payroll	857,400	1,032,200	1,032,200	0	1,032,200
Travel (703)	900	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)	28,700	15,000	15,000	0	15,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	21,300	21,000	21,000	0	21,000
Supplies (709)	3,000	8,500	8,500	0	8,500
Rentals & Ins (710)	1,300	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)	900	0	0	0	0
Computer Related (722)	500	24,000	24,000	0	24,000
Prof.Svc.St.Agy. (725)	203,500	83,500	83,300	0	83,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	260,900	158,100	157,900	0	157,900
Total Expenditures	1,118,300	1,190,300	1,190,100	0	1,190,100
Funding					
State (86050)	480,100	675,200	675,000	0	675,000
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)	638,200	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-305.08 Economic Council on Women					
Salaries (70100)	114,000	134,200	134,200	0	134,200
Longevity (70102)	4,600	2,900	2,900	0	2,900
Overtime (70104)	0	0	0	0	0
Benefits (702)	45,200	50,200	50,200	0	50,200
Total Payroll	163,800	187,300	187,300	0	187,300
Travel (703)	700	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)	2,100	600	600	0	600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	9,200	5,000	5,000	0	5,000
Supplies (709)	2,700	3,500	3,500	0	3,500
Rentals & Ins (710)	1,400	2,400	2,400	0	2,400
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)	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)	700	500	500	0	500
Computer Related (722)	200	0	0	0	0
Prof.Svc.St.Agy. (725)	48,500	29,500	29,500	0	29,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	65,500	44,900	44,900	0	44,900
Total Expenditures	229,300	232,200	232,200	0	232,200
Funding					
State (86050)	226,500	232,200	232,200	0	232,200
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)	2,800	0	0	0	0
Reserves	0	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-305.09 Charitable Solicitations and Charitable Gaming					
Salaries (70100)	655,800	1,089,500	1,089,500	0	1,089,500
Longevity (70102)	11,300	24,800	24,800	0	24,800
Overtime (70104)	0	0	0	0	0
Benefits (702)	278,100	467,600	467,600	0	467,600
Total Payroll	945,200	1,581,900	1,581,900	0	1,581,900
Travel (703)	8,400	11,700	11,700	0	11,700
Printing & Dupl. (704)	100	4,900	4,900	0	4,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	15,900	6,700	6,700	0	6,700
Maintenance (707)	300	400	400	0	400
Prof. Svc. 3rd Pty (708)	38,000	30,000	30,000	0	30,000
Supplies (709)	2,500	8,300	8,300	0	8,300
Rentals & Ins (710)	4,500	3,100	3,100	0	3,100
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)	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)	1,300	0	0	0	0
Computer Related (722)	19,700	20,000	20,000	0	20,000
Prof.Svc.St.Agy. (725)	231,100	161,800	161,600	0	161,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	323,700	246,900	246,700	0	246,700
Total Expenditures	1,268,900	1,828,800	1,828,600	0	1,828,600
Funding					
State (86050)	0	148,300	148,100	0	148,100
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)	1,268,900	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	12,200	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	200	1,200	1,200	0	1,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	3,300	0	0	0	0
Supplies (709)	167,900	0	0	0	0
Rentals & Ins (710)	800	0	0	0	0
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	20,800	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)	200	0	0	0	0
Computer Related (722)	5,400	0	0	0	0
Prof.Svc.St.Agy. (725)	436,200	3,000	3,000	0	3,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	648,300	27,500,000	27,500,000	0	27,500,000
Total Expenditures	648,300	27,500,000	27,500,000	0	27,500,000
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	647,000	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	0	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
12-305.13 Records Management					
Salaries (70100)	279,500	392,400	392,400	0	392,400
Longevity (70102)	6,200	10,000	10,000	0	10,000
Overtime (70104)	0	0	0	0	0
Benefits (702)	137,500	162,000	162,000	0	162,000
Total Payroll	423,200	564,400	564,400	0	564,400
Travel (703)	4,400	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)	2,000	400	400	0	400
Maintenance (707)	800	2,500	2,500	0	2,500
Prof. Svc. 3rd Pty (708)	317,000	415,800	415,800	0	415,800
Supplies (709)	6,300	5,000	5,000	0	5,000
Rentals & Ins (710)	1,600	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)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	51,000	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)	200	0	0	0	0
Computer Related (722)	7,700	0	0	0	0
Prof.Svc.St.Agy. (725)	138,900	201,100	200,900	0	200,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	530,000	629,100	628,900	0	628,900
Total Expenditures	953,200	1,193,500	1,193,300	0	1,193,300
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)	900	0	0	0	0
Interdep'l (68090,95)	854,800	1,193,500	1,193,300	0	1,193,300
Reserves	97,500	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
306.00 District Public Defenders Conference					
Salaries (70100)	25,704,800	28,975,000	28,975,000	519,000	29,494,000
Longevity (70102)	217,700	260,400	262,600	14,800	277,400
Overtime (70104)	0	0	0	0	0
Benefits (702)	9,617,400	10,223,654	10,221,500	117,900	10,339,400
Total Payroll	35,539,900	39,459,054	39,459,100	651,700	40,110,800
Travel (703)	670,700	871,200	871,200	0	871,200
Printing & Dupl. (704)	2,800	15,000	15,000	0	15,000
Utilities & Fuel (705)	91,400	136,100	136,100	0	136,100
Communications (706)	54,900	81,500	81,500	0	81,500
Maintenance (707)	63,000	131,100	131,100	0	131,100
Prof. Svc. 3rd Pty (708)	7,127,500	7,517,500	7,517,500	14,600	7,532,100
Supplies (709)	189,400	235,000	235,000	0	235,000
Rentals & Ins (710)	1,385,900	1,717,500	1,717,500	0	1,717,500
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	600	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	88,400	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)	27,400	65,000	65,000	0	65,000
Computer Related (722)	64,000	131,500	131,500	0	131,500
Prof.Svc.St.Agy. (725)	643,000	792,200	785,700	0	785,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	10,409,200	11,693,600	11,687,100	14,600	11,701,700
Total Expenditures	45,949,100	51,152,654	51,146,200	666,300	51,812,500
Funding					
State (86050)	45,235,600	50,576,654	50,570,200	666,300	51,236,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	8,300	46,100	46,100	0	46,100
Cities (68050)	20,500	19,900	19,900	0	19,900
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	582,900	460,000	460,000	0	460,000
Interdep'l (68090,95)	61,800	50,000	50,000	0	50,000
Reserves	40,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	356	357	357	0	357
Part-Time	25	23	23	0	23
Seasonal	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	380	380	0	380

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-306.01 District Public Defenders					
Salaries (70100)	24,781,700	27,957,700	27,957,700	519,000	28,476,700
Longevity (70102)	197,900	239,300	239,300	14,800	254,100
Overtime (70104)	0	0	0	0	0
Benefits (702)	9,236,400	9,821,254	9,821,300	117,900	9,939,200
Total Payroll	34,216,000	38,018,254	38,018,300	651,700	38,670,000
Travel (703)	622,600	800,000	800,000	0	800,000
Printing & Dupl. (704)	2,800	15,000	15,000	0	15,000
Utilities & Fuel (705)	91,400	136,100	136,100	0	136,100
Communications (706)	51,900	75,000	75,000	0	75,000
Maintenance (707)	63,000	131,100	131,100	0	131,100
Prof. Svc. 3rd Pty (708)	182,500	207,700	207,700	0	207,700
Supplies (709)	182,800	220,000	220,000	0	220,000
Rentals & Ins (710)	1,285,000	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)	87,200	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)	24,600	60,000	60,000	0	60,000
Computer Related (722)	62,100	125,000	125,000	0	125,000
Prof.Svc.St.Agy. (725)	622,200	762,600	756,300	0	756,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,278,700	4,123,900	4,117,600	0	4,117,600
Total Expenditures	37,494,700	42,142,154	42,135,900	651,700	42,787,600
Funding					
State (86050)	36,781,200	41,566,154	41,559,900	651,700	42,211,600
Federal (68001,02)	0	0	0	0	0
Counties (68030)	8,300	46,100	46,100	0	46,100
Cities (68050)	20,500	19,900	19,900	0	19,900
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	582,900	460,000	460,000	0	460,000
Interdep'l (68090,95)	61,800	50,000	50,000	0	50,000
Reserves	40,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	341	342	342	0	342
Part-Time	24	22	22	0	22
Seasonal	0	0	0	0	0
Administrative	0	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	364	364	0	364

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-306.03 Executive Director					
Salaries (70100)	923,100	1,017,300	1,017,300	0	1,017,300
Longevity (70102)	19,800	21,100	23,300	0	23,300
Overtime (70104)	0	0	0	0	0
Benefits (702)	381,000	402,400	400,200	0	400,200
Total Payroll	1,323,900	1,440,800	1,440,800	0	1,440,800
Travel (703)	48,100	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)	3,000	6,500	6,500	0	6,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	6,600	8,400	8,400	0	8,400
Supplies (709)	6,600	15,000	15,000	0	15,000
Rentals & Ins (710)	100,900	126,100	126,100	0	126,100
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)	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)	1,900	6,500	6,500	0	6,500
Prof.Svc.St.Agy. (725)	20,800	29,600	29,400	0	29,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	192,100	268,300	268,100	0	268,100
Total Expenditures	1,516,000	1,709,100	1,708,900	0	1,708,900
Funding					
State (86050)	1,516,000	1,709,100	1,708,900	0	1,708,900
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	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	4,829,100	5,081,700	5,081,700	10,200	5,091,900
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	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	4,829,100	5,081,700	5,081,700	10,200	5,091,900
Total Expenditures	4,829,100	5,081,700	5,081,700	10,200	5,091,900
Funding					
State (86050)	4,829,100	5,081,700	5,081,700	10,200	5,091,900
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	2,109,300	2,219,700	2,219,700	4,400	2,224,100
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)	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	2,109,300	2,219,700	2,219,700	4,400	2,224,100
Total Expenditures	2,109,300	2,219,700	2,219,700	4,400	2,224,100
Funding					
State (86050)	2,109,300	2,219,700	2,219,700	4,400	2,224,100
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
307.00 Comptroller of the Treasury					
Salaries (70100)	30,513,000	33,438,600	33,438,600	258,700	33,697,300
Longevity (70102)	676,500	843,500	843,500	0	843,500
Overtime (70104)	0	0	0	0	0
Benefits (702)	12,218,800	13,217,900	13,217,900	67,300	13,285,200
Total Payroll	43,408,300	47,500,000	47,500,000	326,000	47,826,000
Travel (703)	1,210,200	1,487,300	1,442,300	8,000	1,450,300
Printing & Dupl. (704)	16,100	61,800	61,800	0	61,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	372,800	440,400	440,400	0	440,400
Maintenance (707)	6,300	41,100	41,100	0	41,100
Prof. Svc. 3rd Pty (708)	295,300	430,000	430,000	0	430,000
Supplies (709)	103,100	124,000	119,000	4,000	123,000
Rentals & Ins (710)	74,500	101,100	101,100	0	101,100
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	3,400	9,200	9,200	0	9,200
Grants & Subs. (713)	42,469,600	42,345,100	35,345,100	7,000,000	42,345,100
Unclassified (714)	47,200	50,000	50,000	0	50,000
Inventory (715)	0	0	0	0	0
Equipment (716)	292,400	302,200	302,200	4,000	306,200
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)	407,400	336,200	336,200	8,000	344,200
Computer Related (722)	4,529,200	4,681,900	4,681,900	0	4,681,900
Prof.Svc.St.Agy. (725)	4,130,500	4,400,200	4,391,900	0	4,391,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	53,958,100	54,810,500	47,752,200	7,024,000	54,776,200
Total Expenditures	97,366,400	102,310,500	95,252,200	7,350,000	102,602,200
Funding					
State (86050)	80,034,800	93,083,600	86,025,300	7,152,000	93,177,300
Federal (68001,02)	0	0	0	0	0
Counties (68030)	2,920,600	3,000,200	3,000,200	198,000	3,198,200
Cities (68050)	231,700	235,000	235,000	0	235,000
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	225,500	287,500	287,500	0	287,500
Interdep'l (68090,95)	8,578,300	5,704,200	5,704,200	0	5,704,200
Reserves	5,375,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	559	559	559	4	563
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	4	571

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-307.01 Division of Administration					
Salaries (70100)	887,000	1,236,500	1,236,500	0	1,236,500
Longevity (70102)	12,400	16,400	16,400	0	16,400
Overtime (70104)	0	0	0	0	0
Benefits (702)	275,100	423,300	423,300	0	423,300
Total Payroll	1,174,500	1,676,200	1,676,200	0	1,676,200
Travel (703)	27,200	34,000	34,000	0	34,000
Printing & Dupl. (704)	500	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	8,500	8,600	8,600	0	8,600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	9,300	10,000	10,000	0	10,000
Supplies (709)	5,400	7,000	7,000	0	7,000
Rentals & Ins (710)	2,600	3,100	3,100	0	3,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,800	3,000	3,000	0	3,000
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)	81,200	10,000	10,000	0	10,000
Computer Related (722)	3,600	1,927,900	1,927,900	0	1,927,900
Prof.Svc.St.Agy. (725)	97,800	98,300	97,800	0	97,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	240,100	2,103,600	2,103,100	0	2,103,100
Total Expenditures	1,414,600	3,779,800	3,779,300	0	3,779,300
Funding					
State (86050)	1,301,800	3,670,400	3,669,900	0	3,669,900
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)	112,800	109,400	109,400	0	109,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	10	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	10	19	19	0	19

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-307.02 Office of Management Services					
Salaries (70100)	3,391,500	1,750,000	1,750,000	0	1,750,000
Longevity (70102)	59,000	37,100	37,100	0	37,100
Overtime (70104)	0	0	0	0	0
Benefits (702)	1,263,000	658,400	658,400	0	658,400
Total Payroll	4,713,500	2,445,500	2,445,500	0	2,445,500
Travel (703)	14,500	15,000	15,000	0	15,000
Printing & Dupl. (704)	100	1,500	1,500	0	1,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	71,700	5,000	5,000	0	5,000
Maintenance (707)	1,700	25,000	25,000	0	25,000
Prof. Svc. 3rd Pty (708)	72,000	70,900	70,900	0	70,900
Supplies (709)	37,600	26,000	26,000	0	26,000
Rentals & Ins (710)	1,000	10,000	10,000	0	10,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	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)	292,400	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)	38,600	30,000	30,000	0	30,000
Computer Related (722)	4,477,800	50,000	50,000	0	50,000
Prof.Svc.St.Agy. (725)	1,837,400	762,200	761,300	0	761,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,846,200	1,000,500	999,600	0	999,600
Total Expenditures	11,559,700	3,446,000	3,445,100	0	3,445,100
Funding					
State (86050)	9,502,900	3,446,000	3,445,100	0	3,445,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	239,000	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	7,800	0	0	0	0
Reserves	1,810,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	53	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	53	28	28	0	28

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-307.04 Division of State Audit					
Salaries (70100)	10,829,900	11,712,800	11,712,800	0	11,712,800
Longevity (70102)	212,600	234,200	234,200	0	234,200
Overtime (70104)	0	0	0	0	0
Benefits (702)	4,313,700	4,521,100	4,521,100	0	4,521,100
Total Payroll	15,356,200	16,468,100	16,468,100	0	16,468,100
Travel (703)	567,200	577,500	577,500	0	577,500
Printing & Dupl. (704)	200	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	16,700	18,900	18,900	0	18,900
Maintenance (707)	2,600	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	111,000	115,000	115,000	0	115,000
Supplies (709)	8,200	10,900	10,900	0	10,900
Rentals & Ins (710)	57,000	57,600	57,600	0	57,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	1,000	1,000	0	1,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	24,000	24,000	24,000	0	24,000
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)	134,000	108,400	108,400	0	108,400
Computer Related (722)	1,700	50,000	50,000	0	50,000
Prof.Svc.St.Agy. (725)	443,600	456,400	453,700	0	453,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,366,300	1,425,200	1,422,500	0	1,422,500
Total Expenditures	16,722,500	17,893,300	17,890,600	0	17,890,600
Funding					
State (86050)	9,036,000	13,064,400	13,061,700	0	13,061,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	29,000	30,000	30,000	0	30,000
Cities (68050)	10,600	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	500	500	0	500
Interdep'l (68090,95)	7,646,900	4,798,400	4,798,400	0	4,798,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	202	196	196	0	196
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	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	196	196	0	196

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-307.05 Division of Local Government Audit					
Salaries (70100)	5,823,800	6,146,000	6,146,000	0	6,146,000
Longevity (70102)	134,000	140,200	140,200	0	140,200
Overtime (70104)	0	0	0	0	0
Benefits (702)	2,353,400	2,528,700	2,528,700	0	2,528,700
Total Payroll	8,311,200	8,814,900	8,814,900	0	8,814,900
Travel (703)	268,400	428,800	383,800	0	383,800
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	7,300	9,000	9,000	0	9,000
Maintenance (707)	300	500	500	0	500
Prof. Svc. 3rd Pty (708)	15,100	20,000	20,000	0	20,000
Supplies (709)	2,300	14,200	9,200	0	9,200
Rentals & Ins (710)	1,400	3,100	3,100	0	3,100
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)	14,400	16,000	16,000	0	16,000
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)	42,700	52,500	52,500	0	52,500
Computer Related (722)	700	3,000	3,000	0	3,000
Prof.Svc.St.Agy. (725)	228,100	247,000	245,400	0	245,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	580,700	794,600	743,000	0	743,000
Total Expenditures	8,891,900	9,609,500	9,557,900	0	9,557,900
Funding					
State (86050)	7,589,900	8,322,300	8,270,700	0	8,270,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	1,225,300	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)	76,700	64,000	64,000	0	64,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	97	94	94	0	94
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	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	94	0	94

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-307.06 Legal, Investigations, and Public Affairs					
Salaries (70100)	1,371,400	1,730,100	1,730,100	0	1,730,100
Longevity (70102)	22,500	28,500	28,500	0	28,500
Overtime (70104)	0	0	0	0	0
Benefits (702)	518,200	616,100	616,100	0	616,100
Total Payroll	1,912,100	2,374,700	2,374,700	0	2,374,700
Travel (703)	54,200	60,000	60,000	0	60,000
Printing & Dupl. (704)	200	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,800	2,600	2,600	0	2,600
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	11,400	17,000	17,000	0	17,000
Supplies (709)	2,300	3,000	3,000	0	3,000
Rentals & Ins (710)	4,600	4,700	4,700	0	4,700
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)	3,600	4,400	4,400	0	4,400
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)	22,900	22,300	22,300	0	22,300
Computer Related (722)	800	1,000	1,000	0	1,000
Prof.Svc.St.Agy. (725)	146,000	152,500	152,200	0	152,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	248,800	268,000	267,700	0	267,700
Total Expenditures	2,160,900	2,642,700	2,642,400	0	2,642,400
Funding					
State (86050)	2,149,000	2,580,200	2,579,900	0	2,579,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	11,900	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)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	25	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	25	26	26	0	26

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-307.07 Office of State and Local Finance					
Salaries (70100)	941,100	1,060,000	1,060,000	112,000	1,172,000
Longevity (70102)	15,700	22,300	22,300	0	22,300
Overtime (70104)	0	0	0	0	0
Benefits (702)	363,400	398,500	398,500	30,000	428,500
Total Payroll	1,320,200	1,480,800	1,480,800	142,000	1,622,800
Travel (703)	26,000	26,200	26,200	0	26,200
Printing & Dupl. (704)	100	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,200	5,000	5,000	0	5,000
Maintenance (707)	600	500	500	0	500
Prof. Svc. 3rd Pty (708)	4,100	12,700	12,700	0	12,700
Supplies (709)	1,800	2,000	2,000	0	2,000
Rentals & Ins (710)	1,100	2,300	2,300	0	2,300
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	4,000	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)	4,300	6,100	6,100	6,000	12,100
Computer Related (722)	0	500	500	0	500
Prof.Svc.St.Agy. (725)	63,700	65,600	65,400	0	65,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	107,100	122,600	122,400	10,000	132,400
Total Expenditures	1,427,300	1,603,400	1,603,200	152,000	1,755,200
Funding					
State (86050)	852,400	1,019,000	1,018,800	152,000	1,170,800
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)	574,500	584,400	584,400	0	584,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	16	16	16	2	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	16	16	16	2	18

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-307.08 Office of Local Government					
Salaries (70100)	764,200	0	0	146,700	146,700
Longevity (70102)	20,300	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	314,100	0	0	37,300	37,300
Total Payroll	1,098,600	0	0	184,000	184,000
Travel (703)	21,900	0	0	8,000	8,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,600	0	0	0	0
Maintenance (707)	100	0	0	0	0
Prof. Svc. 3rd Pty (708)	100	0	0	0	0
Supplies (709)	5,500	0	0	4,000	4,000
Rentals & Ins (710)	1,500	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	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)	5,600	0	0	2,000	2,000
Computer Related (722)	11,300	0	0	0	0
Prof.Svc.St.Agy. (725)	92,200	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	140,800	0	0	14,000	14,000
Total Expenditures	1,239,400	0	0	198,000	198,000
Funding					
State (86050)	1,073,500	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	9,100	0	0	198,000	198,000
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	6,800	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	150,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	16	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	16	0	0	2	2

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-307.09 Division of Property Assessments					
Salaries (70100)	4,363,800	5,536,900	5,536,900	0	5,536,900
Longevity (70102)	149,600	273,400	273,400	0	273,400
Overtime (70104)	0	0	0	0	0
Benefits (702)	1,977,900	2,442,900	2,442,900	0	2,442,900
Total Payroll	6,491,300	8,253,200	8,253,200	0	8,253,200
Travel (703)	188,000	288,200	288,200	0	288,200
Printing & Dupl. (704)	14,200	56,800	56,800	0	56,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	241,200	295,200	295,200	0	295,200
Maintenance (707)	500	5,500	5,500	0	5,500
Prof. Svc. 3rd Pty (708)	50,900	82,400	82,400	0	82,400
Supplies (709)	31,300	33,500	33,500	0	33,500
Rentals & Ins (710)	2,600	13,200	13,200	0	13,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	1,000	1,000	0	1,000
Grants & Subs. (713)	1,300	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	2,200	2,200	0	2,200
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)	59,700	67,100	67,100	0	67,100
Computer Related (722)	32,800	59,000	59,000	0	59,000
Prof.Svc.St.Agy. (725)	833,600	927,900	926,400	0	926,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,456,300	1,832,000	1,830,500	0	1,830,500
Total Expenditures	7,947,600	10,085,200	10,083,700	0	10,083,700
Funding					
State (86050)	6,234,400	8,235,700	8,234,200	0	8,234,200
Federal (68001,02)	0	0	0	0	0
Counties (68030)	1,417,800	1,474,500	1,474,500	0	1,474,500
Cities (68050)	209,200	200,000	200,000	0	200,000
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	55,700	152,000	152,000	0	152,000
Interdep'l (68090,95)	30,500	23,000	23,000	0	23,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	103	116	116	0	116
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	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	116	116	0	116

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	1,800	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)	32,118,500	35,405,100	28,405,100	7,000,000	35,405,100
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	32,120,300	35,415,100	28,415,100	7,000,000	35,415,100
Total Expenditures	32,120,300	35,415,100	28,415,100	7,000,000	35,415,100
Funding					
State (86050)	32,120,300	35,415,100	28,415,100	7,000,000	35,415,100
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-307.11 State Board of Equalization					
Salaries (70100)	614,400	698,000	698,000	0	698,000
Longevity (70102)	16,100	20,000	20,000	0	20,000
Overtime (70104)	0	0	0	0	0
Benefits (702)	242,700	265,800	265,800	0	265,800
Total Payroll	873,200	983,800	983,800	0	983,800
Travel (703)	22,400	25,200	25,200	0	25,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	9,900	13,400	13,400	0	13,400
Maintenance (707)	300	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	17,000	20,000	20,000	0	20,000
Supplies (709)	4,900	6,500	6,500	0	6,500
Rentals & Ins (710)	1,100	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)	59,400	65,000	65,000	0	65,000
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)	6,200	6,400	6,400	0	6,400
Computer Related (722)	100	0	0	0	0
Prof.Svc.St.Agy. (725)	122,600	111,200	111,000	0	111,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	245,200	252,100	251,900	0	251,900
Total Expenditures	1,118,400	1,235,900	1,235,700	0	1,235,700
Funding					
State (86050)	957,900	1,128,400	1,128,200	0	1,128,200
Federal (68001,02)	0	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)	156,000	107,500	107,500	0	107,500
Interdep'l (68090,95)	4,100	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	12	11	11	0	11
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	20	19	19	0	19

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-307.14 Offices of Research and Education Accountability					
Salaries (70100)	781,600	815,100	815,100	0	815,100
Longevity (70102)	15,900	20,900	20,900	0	20,900
Overtime (70104)	0	0	0	0	0
Benefits (702)	296,800	333,300	333,300	0	333,300
Total Payroll	1,094,300	1,169,300	1,169,300	0	1,169,300
Travel (703)	6,300	9,500	9,500	0	9,500
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,000	3,700	3,700	0	3,700
Maintenance (707)	100	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	1,400	17,500	17,500	0	17,500
Supplies (709)	800	1,900	1,900	0	1,900
Rentals & Ins (710)	200	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	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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	8,000	8,000	0	8,000
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	61,900	69,500	69,300	0	69,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	79,700	112,300	112,100	0	112,100
Total Expenditures	1,174,000	1,281,600	1,281,400	0	1,281,400
Funding					
State (86050)	1,174,000	1,281,600	1,281,400	0	1,281,400
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	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-307.15 Office of State Assessed Properties					
Salaries (70100)	744,300	699,800	699,800	0	699,800
Longevity (70102)	18,400	20,900	20,900	0	20,900
Overtime (70104)	0	0	0	0	0
Benefits (702)	300,500	276,900	276,900	0	276,900
Total Payroll	1,063,200	997,600	997,600	0	997,600
Travel (703)	14,100	13,500	13,500	0	13,500
Printing & Dupl. (704)	800	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,900	6,700	6,700	0	6,700
Maintenance (707)	100	100	100	0	100
Prof. Svc. 3rd Pty (708)	1,200	4,500	4,500	0	4,500
Supplies (709)	3,000	4,000	4,000	0	4,000
Rentals & Ins (710)	1,400	1,600	1,600	0	1,600
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)	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)	5,200	5,600	5,600	0	5,600
Computer Related (722)	400	0	0	0	0
Prof.Svc.St.Agy. (725)	78,600	84,600	84,400	0	84,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	111,200	122,000	121,800	0	121,800
Total Expenditures	1,174,400	1,119,600	1,119,400	0	1,119,400
Funding					
State (86050)	1,049,400	994,600	994,400	0	994,400
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)	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	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-307.16 Division of Technology Solutions					
Salaries (70100)	0	2,053,400	2,053,400	0	2,053,400
Longevity (70102)	0	29,600	29,600	0	29,600
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	752,900	752,900	0	752,900
Total Payroll	0	2,835,900	2,835,900	0	2,835,900
Travel (703)	0	9,400	9,400	0	9,400
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	72,300	72,300	0	72,300
Maintenance (707)	0	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	0	50,000	50,000	0	50,000
Supplies (709)	0	15,000	15,000	0	15,000
Rentals & Ins (710)	0	3,000	3,000	0	3,000
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	300,000	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)	0	19,800	19,800	0	19,800
Computer Related (722)	0	2,590,500	2,590,500	0	2,590,500
Prof.Svc.St.Agy. (725)	0	1,300,000	1,300,000	0	1,300,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	0	4,362,500	4,362,500	0	4,362,500
Total Expenditures	0	7,198,400	7,198,400	0	7,198,400
Funding					
State (86050)	0	6,925,900	6,925,900	0	6,925,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	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)	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	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	0	29	29	0	29

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	10,290,400	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	10,415,400	7,000,000	7,000,000	0	7,000,000
Total Expenditures	10,415,400	7,000,000	7,000,000	0	7,000,000
Funding					
State (86050)	6,993,300	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)	6,600	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	3,415,500	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-308.00 Office of the Post-Conviction Defender					
Salaries (70100)	1,146,300	1,416,800	1,416,800	29,800	1,446,600
Longevity (70102)	6,600	16,100	16,100	0	16,100
Overtime (70104)	0	0	0	0	0
Benefits (702)	415,000	502,500	502,500	4,900	507,400
Total Payroll	1,567,900	1,935,400	1,935,400	34,700	1,970,100
Travel (703)	38,300	54,600	54,600	0	54,600
Printing & Dupl. (704)	700	3,000	3,000	0	3,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	8,000	11,900	11,900	0	11,900
Maintenance (707)	700	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	39,100	47,100	47,100	0	47,100
Supplies (709)	63,400	41,300	41,300	0	41,300
Rentals & Ins (710)	16,700	168,400	168,400	0	168,400
Motor Veh. Oper. (711)	100	600	600	0	600
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,800	3,600	3,600	0	3,600
Inventory (715)	0	0	0	0	0
Equipment (716)	7,400	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)	4,600	10,000	10,000	0	10,000
Computer Related (722)	9,000	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	188,100	61,100	60,400	0	60,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	378,900	415,400	414,700	0	414,700
Total Expenditures	1,946,800	2,350,800	2,350,100	34,700	2,384,800
Funding					
State (86050)	1,946,700	2,350,800	2,350,100	34,700	2,384,800
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)	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	19	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	19	20	20	0	20

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
309.00 Treasury Department					
Salaries (70100)	15,356,800	19,177,800	19,193,200	295,000	19,488,200
Longevity (70102)	809,600	256,100	256,100	0	256,100
Overtime (70104)	75,500	0	0	0	0
Benefits (702)	5,925,000	6,559,500	6,565,500	99,000	6,664,500
Total Payroll	22,166,900	25,993,400	26,014,800	394,000	26,408,800
Travel (703)	304,900	402,000	417,000	14,000	431,000
Printing & Dupl. (704)	15,500	43,500	47,000	0	47,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	316,300	488,200	398,200	0	398,200
Maintenance (707)	12,200	16,300	16,300	0	16,300
Prof. Svc. 3rd Pty (708)	3,000,100	4,613,800	4,000,400	1,520,000	5,520,400
Supplies (709)	161,200	225,600	229,600	0	229,600
Rentals & Ins (710)	18,400	61,400	61,400	0	61,400
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	456,100	1,220,800	920,800	300,000	1,220,800
Grants & Subs. (713)	400,300	0	445,900	0	445,900
Unclassified (714)	11,300	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)	96,100	164,700	161,700	2,000	163,700
Computer Related (722)	1,584,100	1,434,900	1,569,900	20,000	1,589,900
Prof.Svc.St.Agy. (725)	4,089,200	4,162,200	4,108,900	10,000	4,118,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	10,465,800	12,852,800	12,396,500	1,866,000	14,262,500
Total Expenditures	32,632,700	38,846,200	38,411,300	2,260,000	40,671,300
Funding					
State (86050)	2,170,200	3,019,900	2,593,200	500,000	3,093,200
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)	199,600	0	0	0	0
Current Svcs (68080,85)	6,627,500	8,680,500	8,495,100	162,500	8,657,600
Interdep'l (68090,95)	23,089,500	26,895,800	27,073,000	1,597,500	28,670,500
Reserves	545,900	250,000	250,000	0	250,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	266	282	282	5	287
Part-Time	0	0	0	0	0
Seasonal	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	266	282	282	5	287

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-309.01 Treasury Department					
Salaries (70100)	15,356,800	19,177,800	19,193,200	295,000	19,488,200
Longevity (70102)	809,600	256,100	256,100	0	256,100
Overtime (70104)	75,500	0	0	0	0
Benefits (702)	5,925,000	6,559,500	6,565,500	99,000	6,664,500
Total Payroll	22,166,900	25,993,400	26,014,800	394,000	26,408,800
Travel (703)	304,900	402,000	417,000	14,000	431,000
Printing & Dupl. (704)	15,500	43,500	47,000	0	47,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	316,300	488,200	398,200	0	398,200
Maintenance (707)	12,200	16,300	16,300	0	16,300
Prof. Svc. 3rd Pty (708)	2,427,700	3,947,900	3,800,400	1,320,000	5,120,400
Supplies (709)	161,200	225,600	229,600	0	229,600
Rentals & Ins (710)	18,400	61,400	61,400	0	61,400
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	48,900	50,000	50,000	0	50,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	11,300	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)	96,100	164,700	161,700	2,000	163,700
Computer Related (722)	1,430,400	1,434,900	1,469,900	20,000	1,489,900
Prof.Svc.St.Agy. (725)	3,478,300	3,332,200	3,558,900	10,000	3,568,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	8,321,300	10,186,100	10,229,800	1,366,000	11,595,800
Total Expenditures	30,488,200	36,179,500	36,244,600	1,760,000	38,004,600
Funding					
State (86050)	268,700	728,300	801,600	0	801,600
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)	199,600	0	0	0	0
Current Svcs (68080,85)	6,586,300	8,555,400	8,370,000	162,500	8,532,500
Interdep'l (68090,95)	23,089,500	26,895,800	27,073,000	1,597,500	28,670,500
Reserves	344,100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	266	282	282	5	287
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	266	282	282	5	287

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	407,200	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	407,200	407,300	407,300	0	407,300
Total Expenditures	407,200	407,300	407,300	0	407,300
Funding					
State (86050)	407,200	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	431,300	665,900	200,000	200,000	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	300,000	0	300,000	300,000
Grants & Subs. (713)	400,300	0	445,900	0	445,900
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)	153,700	0	100,000	0	100,000
Prof.Svc.St.Agy. (725)	491,900	580,000	300,000	0	300,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,477,200	1,545,900	1,045,900	500,000	1,545,900
Total Expenditures	1,477,200	1,545,900	1,045,900	500,000	1,545,900
Funding					
State (86050)	1,420,700	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)	35,300	125,100	125,100	0	125,100
Interdep'l (68090,95)	0	0	0	0	0
Reserves	21,200	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	67,500	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)	119,000	250,000	250,000	0	250,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	186,500	250,000	250,000	0	250,000
Total Expenditures	186,500	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)	5,900	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	180,600	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	73,600	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)	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	73,600	463,500	463,500	0	463,500
Total Expenditures	73,600	463,500	463,500	0	463,500
Funding					
State (86050)	73,600	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	7,686,200	4,440,000	7,240,000	0	7,240,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	5,889,000	9,199,400	9,798,900	0	9,798,900
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	86,391,100	92,253,000	89,893,000	0	89,893,000
Grants & Subs. (713)	10,768,400	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)	8,306,300	9,825,000	9,125,000	0	9,125,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	119,041,000	115,717,400	116,056,900	0	116,056,900
Total Expenditures	119,041,000	115,717,400	116,056,900	0	116,056,900
Funding					
State (86050)	10,724,800	17,576,000	11,410,000	0	11,410,000
Federal (68001,02)	4,408,000	3,774,000	4,940,000	0	4,940,000
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)	44,512,500	33,750,000	38,250,000	0	38,250,000
Interdep'l (68090,95)	59,395,700	60,617,400	61,456,900	0	61,456,900
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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	14,850,000	14,850,000	0	14,850,000
Grants & Subs. (713)	10,768,400	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)	1,174,100	1,500,000	1,500,000	0	1,500,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	11,942,500	16,350,000	16,350,000	0	16,350,000
Total Expenditures	11,942,500	16,350,000	16,350,000	0	16,350,000
Funding					
State (86050)	7,524,900	12,576,000	11,410,000	0	11,410,000
Federal (68001,02)	4,408,000	3,774,000	4,940,000	0	4,940,000
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)	9,600	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	3,566,900	2,690,000	3,990,000	0	3,990,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	5,889,000	9,199,400	9,798,900	0	9,798,900
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	46,094,400	40,403,000	40,043,000	0	40,043,000
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)	7,132,200	8,325,000	7,625,000	0	7,625,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	62,682,500	60,617,400	61,456,900	0	61,456,900
Total Expenditures	62,682,500	60,617,400	61,456,900	0	61,456,900
Funding					
State (86050)	3,199,900	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)	86,900	0	0	0	0
Interdep'l (68090,95)	59,395,700	60,617,400	61,456,900	0	61,456,900
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	4,119,300	1,750,000	3,250,000	0	3,250,000
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)	40,296,700	32,000,000	35,000,000	0	35,000,000
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	44,416,000	33,750,000	38,250,000	0	38,250,000
Total Expenditures	44,416,000	33,750,000	38,250,000	0	38,250,000
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)	44,416,000	33,750,000	38,250,000	0	38,250,000
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-313.21 Educator Liability 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	5,000,000	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	5,000,000	0	0	0
Total Expenditures	0	5,000,000	0	0	0
Funding					
State (86050)	0	5,000,000	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-315.01 Governor's Office					
Salaries (70100)	2,900,400	3,137,300	3,137,300	400	3,137,700
Longevity (70102)	17,900	30,700	30,700	0	30,700
Overtime (70104)	0	0	0	0	0
Benefits (702)	924,700	993,900	993,900	100	994,000
Total Payroll	3,843,000	4,161,900	4,161,900	500	4,162,400
Travel (703)	300,000	259,900	271,600	0	271,600
Printing & Dupl. (704)	1,900	200	2,100	0	2,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	21,200	22,100	22,100	0	22,100
Maintenance (707)	60,900	62,000	62,000	0	62,000
Prof. Svc. 3rd Pty (708)	37,200	32,700	38,100	0	38,100
Supplies (709)	36,800	38,400	37,100	0	37,100
Rentals & Ins (710)	14,200	16,900	14,900	0	14,900
Motor Veh. Oper. (711)	100	200	200	0	200
Awards/Indemn. (712)	500	100	100	0	100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,200	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)	6,900	5,000	5,000	0	5,000
Computer Related (722)	26,200	17,300	17,300	0	17,300
Prof.Svc.St.Agy. (725)	539,500	564,900	547,900	0	547,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,047,600	1,022,100	1,020,800	0	1,020,800
Total Expenditures	4,890,600	5,184,000	5,182,700	500	5,183,200
Funding					
State (86050)	4,884,600	5,184,000	5,182,700	500	5,183,200
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)	4,600	0	0	0	0
Reserves	1,400	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
316.00 Commissions					
Salaries (70100)	31,529,100	38,747,300	39,808,900	46,300	39,855,200
Longevity (70102)	1,023,700	924,100	923,200	0	923,200
Overtime (70104)	464,100	278,800	278,800	0	278,800
Benefits (702)	13,258,400	15,734,200	16,037,700	14,200	16,051,900
Total Payroll	46,275,300	55,684,400	57,048,600	60,500	57,109,100
Travel (703)	1,184,000	1,482,600	1,503,600	62,300	1,565,900
Printing & Dupl. (704)	154,700	312,100	287,100	0	287,100
Utilities & Fuel (705)	1,411,000	1,677,600	1,677,600	0	1,677,600
Communications (706)	777,900	1,052,200	1,046,200	1,000	1,047,200
Maintenance (707)	1,534,900	1,443,100	1,449,000	0	1,449,000
Prof. Svc. 3rd Pty (708)	3,545,300	3,464,300	3,396,500	1,200,000	4,596,500
Supplies (709)	4,036,200	6,471,600	6,413,200	15,200	6,428,400
Rentals & Ins (710)	1,174,700	1,158,000	1,166,800	0	1,166,800
Motor Veh. Oper. (711)	359,000	580,600	612,800	0	612,800
Awards/Indemn. (712)	5,512,800	6,372,100	6,372,100	0	6,372,100
Grants & Subs. (713)	309,281,200	327,311,300	312,117,900	841,900	312,959,800
Unclassified (714)	338,100	59,200	31,300	400	31,700
Inventory (715)	28,532,400	24,515,500	24,515,500	0	24,515,500
Equipment (716)	1,213,400	893,000	552,300	0	552,300
Land (717)	0	0	0	0	0
Buildings (718)	69,000	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	287,400	407,500	429,600	3,000	432,600
Computer Related (722)	590,000	3,042,600	799,700	1,100	800,800
Prof.Svc.St.Agy. (725)	9,268,700	9,628,600	9,991,400	10,200	10,001,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	369,270,700	389,871,900	372,362,600	2,135,100	374,497,700
Total Expenditures	415,546,000	445,556,300	429,411,200	2,195,600	431,606,800
Funding					
State (86050)	33,377,600	36,259,600	36,161,200	21,600	36,182,800
Federal (68001,02)	298,025,000	310,513,000	305,028,400	611,500	305,639,900
Counties (68030)	1,337,600	1,399,300	1,398,800	0	1,398,800
Cities (68050)	1,337,500	1,399,600	1,399,100	0	1,399,100
Non-Gov't (68060)	105,500	127,500	127,500	0	127,500
Current Svcs (68080,85)	18,822,900	23,474,700	24,794,600	62,500	24,857,100
Interdep'l (68090,95)	46,663,600	52,959,300	58,278,700	1,200,000	59,478,700
Reserves	15,876,300	19,423,300	2,222,900	300,000	2,522,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	725	775	775	1	776
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	743	793	793	1	794

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-316.01 Commission on Children and Youth					
Salaries (70100)	1,283,600	1,623,300	1,623,300	0	1,623,300
Longevity (70102)	41,500	45,800	45,800	0	45,800
Overtime (70104)	500	500	500	0	500
Benefits (702)	505,700	662,700	662,700	0	662,700
Total Payroll	1,831,300	2,332,300	2,332,300	0	2,332,300
Travel (703)	84,200	136,100	136,100	0	136,100
Printing & Dupl. (704)	55,500	25,200	25,200	0	25,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,800	5,100	5,100	0	5,100
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	75,800	77,500	77,500	0	77,500
Supplies (709)	18,600	15,200	15,200	0	15,200
Rentals & Ins (710)	10,600	36,900	36,900	0	36,900
Motor Veh. Oper. (711)	0	500	500	0	500
Awards/Indemn. (712)	600	1,000	1,000	0	1,000
Grants & Subs. (713)	1,243,100	1,414,200	1,414,200	0	1,414,200
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)	13,500	20,300	20,300	0	20,300
Computer Related (722)	23,500	15,900	15,900	0	15,900
Prof.Svc.St.Agy. (725)	363,400	325,000	324,100	0	324,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,892,400	2,075,000	2,074,100	0	2,074,100
Total Expenditures	3,723,700	4,407,300	4,406,400	0	4,406,400
Funding					
State (86050)	2,204,100	2,489,200	2,488,300	0	2,488,300
Federal (68001,02)	791,800	1,228,100	1,228,100	0	1,228,100
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	100,000	125,000	125,000	0	125,000
Current Svcs (68080,85)	21,200	0	0	0	0
Interdep'l (68090,95)	606,600	565,000	565,000	0	565,000
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-316.02 Commission on Aging and Disability					
Salaries (70100)	1,466,500	1,590,300	1,592,700	0	1,592,700
Longevity (70102)	36,900	40,500	39,500	0	39,500
Overtime (70104)	0	0	0	0	0
Benefits (702)	526,300	634,000	632,600	0	632,600
Total Payroll	2,029,700	2,264,800	2,264,800	0	2,264,800
Travel (703)	36,800	77,500	77,500	0	77,500
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	6,300	6,300	6,300	0	6,300
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	250,700	537,700	537,700	0	537,700
Supplies (709)	10,600	22,700	22,700	0	22,700
Rentals & Ins (710)	21,100	24,000	24,000	0	24,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	3,300	1,300	1,300	0	1,300
Grants & Subs. (713)	36,363,900	38,070,700	38,070,700	541,900	38,612,600
Unclassified (714)	0	2,000	2,000	0	2,000
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)	16,200	33,000	33,000	0	33,000
Computer Related (722)	30,800	33,900	33,900	0	33,900
Prof.Svc.St.Agy. (725)	243,000	315,500	314,500	0	314,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	36,982,700	39,125,600	39,124,600	541,900	39,666,500
Total Expenditures	39,012,400	41,390,400	41,389,400	541,900	41,931,300
Funding					
State (86050)	13,342,000	13,726,200	13,725,700	0	13,725,700
Federal (68001,02)	25,668,300	27,664,200	27,663,700	541,900	28,205,600
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)	2,000	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-316.03 Alcoholic Beverage Commission					
Salaries (70100)	2,870,400	3,470,700	3,470,700	46,300	3,517,000
Longevity (70102)	58,500	80,000	80,000	0	80,000
Overtime (70104)	197,400	216,600	216,600	0	216,600
Benefits (702)	1,430,800	1,826,500	1,826,500	14,200	1,840,700
Total Payroll	4,557,100	5,593,800	5,593,800	60,500	5,654,300
Travel (703)	157,000	183,800	203,800	0	203,800
Printing & Dupl. (704)	0	20,600	5,600	0	5,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	24,000	39,600	30,600	0	30,600
Maintenance (707)	10,900	7,500	13,000	0	13,000
Prof. Svc. 3rd Pty (708)	17,600	21,300	20,800	0	20,800
Supplies (709)	86,600	193,900	134,800	200	135,000
Rentals & Ins (710)	18,600	12,500	14,500	0	14,500
Motor Veh. Oper. (711)	40,300	8,000	40,500	0	40,500
Awards/Indemn. (712)	400	700	700	0	700
Grants & Subs. (713)	0	2,000	2,000	0	2,000
Unclassified (714)	20,100	49,600	22,100	0	22,100
Inventory (715)	0	0	0	0	0
Equipment (716)	0	390,700	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)	16,000	19,400	24,400	0	24,400
Computer Related (722)	30,100	2,424,300	119,800	1,100	120,900
Prof.Svc.St.Agy. (725)	1,196,100	1,331,700	1,643,800	700	1,644,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,617,700	4,705,600	2,326,400	2,000	2,328,400
Total Expenditures	6,174,800	10,299,400	7,920,200	62,500	7,982,700
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	20,600	27,000	27,000	0	27,000
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)	5,798,300	7,762,400	7,583,200	62,500	7,645,700
Interdep'l (68090,95)	355,900	310,000	310,000	0	310,000
Reserves	0	2,200,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	73	85	85	1	86
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	88	88	1	89

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-316.04 Human Rights Commission					
Salaries (70100)	1,233,500	1,372,700	1,372,700	0	1,372,700
Longevity (70102)	27,800	36,600	36,600	0	36,600
Overtime (70104)	100	0	0	0	0
Benefits (702)	511,100	571,500	571,500	0	571,500
Total Payroll	1,772,500	1,980,800	1,980,800	0	1,980,800
Travel (703)	29,400	55,400	43,900	0	43,900
Printing & Dupl. (704)	100	5,100	5,100	0	5,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	16,100	14,700	17,000	0	17,000
Maintenance (707)	0	100	100	0	100
Prof. Svc. 3rd Pty (708)	72,200	52,000	52,000	0	52,000
Supplies (709)	6,500	13,900	13,900	0	13,900
Rentals & Ins (710)	10,600	17,600	17,600	0	17,600
Motor Veh. Oper. (711)	0	5,000	5,000	0	5,000
Awards/Indemn. (712)	700	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)	12,500	11,900	15,000	0	15,000
Computer Related (722)	2,900	11,900	8,800	0	8,800
Prof.Svc.St.Agy. (725)	330,400	325,800	334,000	0	334,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	482,200	515,500	514,500	0	514,500
Total Expenditures	2,254,700	2,496,300	2,495,300	0	2,495,300
Funding					
State (86050)	1,657,000	1,712,900	1,712,300	0	1,712,300
Federal (68001,02)	572,400	783,400	783,000	0	783,000
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)	19,100	0	0	0	0
Interdep'l (68090,95)	6,200	0	0	0	0
Reserves	0	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-316.07 Health Services and Development Agency					
Salaries (70100)	614,900	636,100	636,100	0	636,100
Longevity (70102)	17,800	17,300	17,300	0	17,300
Overtime (70104)	0	0	0	0	0
Benefits (702)	239,200	227,900	227,900	0	227,900
Total Payroll	871,900	881,300	881,300	0	881,300
Travel (703)	17,200	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)	4,300	5,000	5,000	0	5,000
Maintenance (707)	0	300	300	0	300
Prof. Svc. 3rd Pty (708)	22,700	18,000	22,200	0	22,200
Supplies (709)	3,500	9,000	9,000	0	9,000
Rentals & Ins (710)	8,200	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)	2,300	2,100	2,100	0	2,100
Computer Related (722)	7,400	0	0	0	0
Prof.Svc.St.Agy. (725)	124,500	254,400	249,800	0	249,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	190,500	323,400	323,000	0	323,000
Total Expenditures	1,062,400	1,204,700	1,204,300	0	1,204,300
Funding					
State (86050)	1,050,600	1,204,700	1,204,300	0	1,204,300
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)	11,800	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
12-316.08 TRICOR					
Salaries (70100)	4,961,000	7,034,900	7,034,900	0	7,034,900
Longevity (70102)	463,000	215,500	215,500	0	215,500
Overtime (70104)	244,200	59,200	59,200	0	59,200
Benefits (702)	2,363,500	2,939,200	2,939,200	0	2,939,200
Total Payroll	8,031,700	10,248,800	10,248,800	0	10,248,800
Travel (703)	311,400	296,800	296,800	0	296,800
Printing & Dupl. (704)	45,000	108,000	108,000	0	108,000
Utilities & Fuel (705)	1,410,000	1,677,200	1,677,200	0	1,677,200
Communications (706)	490,500	675,000	675,000	0	675,000
Maintenance (707)	1,146,300	1,005,000	1,005,000	0	1,005,000
Prof. Svc. 3rd Pty (708)	643,900	406,400	406,400	0	406,400
Supplies (709)	3,655,300	5,910,600	5,910,600	0	5,910,600
Rentals & Ins (710)	1,028,300	880,800	880,800	0	880,800
Motor Veh. Oper. (711)	318,200	566,700	566,700	0	566,700
Awards/Indemn. (712)	5,498,200	6,368,600	6,368,600	0	6,368,600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	306,800	0	0	0	0
Inventory (715)	28,532,400	24,515,500	24,515,500	0	24,515,500
Equipment (716)	1,049,500	380,000	380,000	0	380,000
Land (717)	0	0	0	0	0
Buildings (718)	69,000	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	54,300	77,500	77,500	0	77,500
Computer Related (722)	295,400	325,000	325,000	0	325,000
Prof.Svc.St.Agy. (725)	2,577,800	1,340,400	1,333,800	0	1,333,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	47,432,300	44,533,500	44,526,900	0	44,526,900
Total Expenditures	55,464,000	54,782,300	54,775,700	0	54,775,700
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)	11,716,000	11,435,800	11,434,500	0	11,434,500
Interdep'l (68090,95)	38,052,800	43,346,500	43,341,200	0	43,341,200
Reserves	5,695,200	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
20-316.11 Tennessee Regulatory Authority					
Salaries (70100)	3,219,700	3,963,000	3,963,000	0	3,963,000
Longevity (70102)	74,000	101,400	101,400	0	101,400
Overtime (70104)	0	0	0	0	0
Benefits (702)	1,247,700	1,614,200	1,614,200	0	1,614,200
Total Payroll	4,541,400	5,678,600	5,678,600	0	5,678,600
Travel (703)	119,100	82,100	82,100	62,300	144,400
Printing & Dupl. (704)	0	1,300	1,300	0	1,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	9,000	10,800	10,800	1,000	11,800
Maintenance (707)	0	600	600	0	600
Prof. Svc. 3rd Pty (708)	729,800	367,900	367,900	1,200,000	1,567,900
Supplies (709)	23,700	14,200	14,200	15,000	29,200
Rentals & Ins (710)	8,900	11,900	11,900	0	11,900
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	300	300	0	300
Grants & Subs. (713)	184,900	470,200	470,200	0	470,200
Unclassified (714)	4,000	4,000	4,000	400	4,400
Inventory (715)	0	0	0	0	0
Equipment (716)	27,500	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)	14,300	7,600	7,600	3,000	10,600
Computer Related (722)	15,600	34,300	34,300	0	34,300
Prof.Svc.St.Agy. (725)	710,300	726,400	724,000	9,500	733,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,847,200	1,731,600	1,729,200	1,291,200	3,020,400
Total Expenditures	6,388,600	7,410,200	7,407,800	1,291,200	8,699,000
Funding					
State (86050)	4,907,000	6,345,000	6,342,800	21,600	6,364,400
Federal (68001,02)	614,200	834,200	834,000	69,600	903,600
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)	41,200	1,000	1,000	0	1,000
Interdep'l (68090,95)	826,200	230,000	230,000	1,200,000	1,430,000
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-316.12 Advisory Commission on Intergovernmental Relations					
Salaries (70100)	1,381,500	1,546,500	1,546,500	0	1,546,500
Longevity (70102)	17,300	21,200	21,200	0	21,200
Overtime (70104)	0	0	0	0	0
Benefits (702)	409,700	533,300	533,300	0	533,300
Total Payroll	1,808,500	2,101,000	2,101,000	0	2,101,000
Travel (703)	15,700	21,300	21,300	0	21,300
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	3,500	2,800	3,500	0	3,500
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	621,800	616,100	616,100	0	616,100
Supplies (709)	6,200	13,300	13,300	0	13,300
Rentals & Ins (710)	3,000	4,100	3,000	0	3,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	69,300	113,600	89,700	0	89,700
Unclassified (714)	800	1,200	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)	8,400	12,900	12,900	0	12,900
Computer Related (722)	29,700	19,800	24,500	0	24,500
Prof.Svc.St.Agy. (725)	158,900	164,300	163,300	0	163,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	917,400	970,400	949,400	0	949,400
Total Expenditures	2,725,900	3,071,400	3,050,400	0	3,050,400
Funding					
State (86050)	0	221,700	201,700	0	201,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	1,337,600	1,399,300	1,398,800	0	1,398,800
Cities (68050)	1,337,500	1,399,600	1,399,100	0	1,399,100
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	50,800	50,800	50,800	0	50,800
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-316.14 Council on Developmental Disabilities					
Salaries (70100)	514,000	618,200	618,200	0	618,200
Longevity (70102)	10,800	12,100	12,200	0	12,200
Overtime (70104)	0	0	0	0	0
Benefits (702)	198,900	219,000	225,000	0	225,000
Total Payroll	723,700	849,300	855,400	0	855,400
Travel (703)	23,200	35,000	35,000	0	35,000
Printing & Dupl. (704)	400	1,500	1,500	0	1,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	28,100	35,000	35,000	0	35,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	20,800	171,500	171,500	0	171,500
Supplies (709)	2,300	3,500	3,500	0	3,500
Rentals & Ins (710)	23,200	10,200	23,200	0	23,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	454,200	690,800	631,700	0	631,700
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)	6,900	9,000	9,000	0	9,000
Computer Related (722)	6,100	9,800	9,800	0	9,800
Prof.Svc.St.Agy. (725)	99,800	124,200	122,800	0	122,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	665,000	1,090,500	1,043,000	0	1,043,000
Total Expenditures	1,388,700	1,939,800	1,898,400	0	1,898,400
Funding					
State (86050)	161,300	204,500	204,100	0	204,100
Federal (68001,02)	1,153,600	1,655,300	1,654,300	0	1,654,300
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)	73,800	80,000	40,000	0	40,000
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
13-316.20 Tennessee Housing Development Agency					
Salaries (70100)	11,345,600	14,105,600	15,164,800	0	15,164,800
Longevity (70102)	207,900	270,500	270,500	0	270,500
Overtime (70104)	16,400	0	0	0	0
Benefits (702)	4,701,000	5,348,300	5,647,900	0	5,647,900
Total Payroll	16,270,900	19,724,400	21,083,200	0	21,083,200
Travel (703)	300,600	442,100	458,600	0	458,600
Printing & Dupl. (704)	17,100	94,200	94,200	0	94,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	168,400	216,100	216,100	0	216,100
Maintenance (707)	300	8,000	8,000	0	8,000
Prof. Svc. 3rd Pty (708)	758,600	761,000	761,000	0	761,000
Supplies (709)	49,100	163,700	169,400	0	169,400
Rentals & Ins (710)	21,800	124,700	124,700	0	124,700
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	2,100	0	0	0	0
Grants & Subs. (713)	266,393,500	281,314,300	266,613,900	0	266,613,900
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)	134,300	212,800	222,200	0	222,200
Computer Related (722)	56,400	92,800	92,800	0	92,800
Prof.Svc.St.Agy. (725)	2,314,900	3,512,300	3,614,500	0	3,614,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	270,221,200	286,942,000	272,375,400	0	272,375,400
Total Expenditures	286,492,100	306,666,400	293,458,600	0	293,458,600
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	268,430,800	277,330,900	271,958,400	0	271,958,400
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)	1,197,900	4,258,100	5,758,500	0	5,758,500
Interdep'l (68090,95)	6,682,300	8,377,000	13,741,700	0	13,741,700
Reserves	10,181,100	16,700,400	2,000,000	0	2,000,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	238	276	276	0	276
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	238	276	276	0	276

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-316.25 Arts Commission					
Salaries (70100)	995,600	1,072,900	1,072,900	0	1,072,900
Longevity (70102)	13,900	21,000	21,000	0	21,000
Overtime (70104)	1,900	500	500	0	500
Benefits (702)	414,400	432,400	431,700	0	431,700
Total Payroll	1,425,800	1,526,800	1,526,100	0	1,526,100
Travel (703)	72,500	90,000	86,000	0	86,000
Printing & Dupl. (704)	23,000	45,000	35,000	0	35,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	8,800	25,000	25,000	0	25,000
Maintenance (707)	500	100	500	0	500
Prof. Svc. 3rd Pty (708)	200,900	288,400	288,400	0	288,400
Supplies (709)	15,500	25,000	20,000	0	20,000
Rentals & Ins (710)	9,600	14,700	9,600	0	9,600
Motor Veh. Oper. (711)	0	400	100	0	100
Awards/Indemn. (712)	6,400	0	0	0	0
Grants & Subs. (713)	4,522,300	5,183,900	4,773,900	300,000	5,073,900
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)	5,600	1,000	5,600	0	5,600
Computer Related (722)	41,500	31,500	91,500	0	91,500
Prof.Svc.St.Agy. (725)	714,600	771,800	731,200	0	731,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,621,600	6,476,800	6,066,800	300,000	6,366,800
Total Expenditures	7,047,400	8,003,600	7,592,900	300,000	7,892,900
Funding					
State (86050)	6,264,600	6,475,900	6,475,200	0	6,475,200
Federal (68001,02)	764,500	989,900	879,900	0	879,900
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	1,000	0	0	0	0
Current Svcs (68080,85)	17,300	14,900	14,900	0	14,900
Interdep'l (68090,95)	0	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-316.27 State Museum					
Salaries (70100)	1,642,800	1,713,100	1,713,100	0	1,713,100
Longevity (70102)	54,300	62,200	62,200	0	62,200
Overtime (70104)	3,600	2,000	2,000	0	2,000
Benefits (702)	710,100	725,200	725,200	0	725,200
Total Payroll	2,410,800	2,502,500	2,502,500	0	2,502,500
Travel (703)	16,900	40,000	40,000	0	40,000
Printing & Dupl. (704)	13,600	9,500	9,500	0	9,500
Utilities & Fuel (705)	900	400	400	0	400
Communications (706)	16,100	16,800	16,800	0	16,800
Maintenance (707)	376,900	420,000	420,000	0	420,000
Prof. Svc. 3rd Pty (708)	130,500	146,500	75,000	0	75,000
Supplies (709)	158,300	86,600	86,600	0	86,600
Rentals & Ins (710)	10,800	12,000	12,000	0	12,000
Motor Veh. Oper. (711)	400	0	0	0	0
Awards/Indemn. (712)	1,000	0	0	0	0
Grants & Subs. (713)	50,000	50,500	50,500	0	50,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	136,400	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)	3,100	0	0	0	0
Computer Related (722)	50,600	43,400	43,400	0	43,400
Prof.Svc.St.Agy. (725)	435,000	436,800	435,600	0	435,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,400,500	1,382,000	1,309,300	0	1,309,300
Total Expenditures	3,811,300	3,884,500	3,811,800	0	3,811,800
Funding					
State (86050)	3,791,000	3,879,500	3,806,800	0	3,806,800
Federal (68001,02)	8,800	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)	0	2,500	2,500	0	2,500
Interdep'l (68090,95)	7,000	0	0	0	0
Reserves	0	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
317.00 Finance and Administration					
Salaries (70100)	52,367,000	67,792,200	83,804,100	5,329,300	89,133,400
Longevity (70102)	960,700	883,100	1,173,500	36,400	1,209,900
Overtime (70104)	467,200	429,900	429,900	0	429,900
Benefits (702)	20,199,700	25,925,600	32,171,500	1,669,600	33,841,100
Total Payroll	73,994,600	95,030,800	117,579,000	7,035,300	124,614,300
Travel (703)	281,300	382,500	453,600	34,000	487,600
Printing & Dupl. (704)	0	9,000	37,400	2,100	39,500
Utilities & Fuel (705)	4,200	4,100	3,800	0	3,800
Communications (706)	30,533,600	35,463,400	35,703,900	400	35,704,300
Maintenance (707)	6,011,300	1,253,800	1,251,000	0	1,251,000
Prof. Svc. 3rd Pty (708)	2,852,600	3,371,500	3,397,400	1,000	3,398,400
Supplies (709)	2,512,100	3,605,600	3,626,400	5,500	3,631,900
Rentals & Ins (710)	64,000	182,400	162,800	5,400	168,200
Motor Veh. Oper. (711)	5,700	21,000	21,000	0	21,000
Awards/Indemn. (712)	8,300	12,100	13,900	0	13,900
Grants & Subs. (713)	23,769,400	30,774,300	58,120,000	0	58,120,000
Unclassified (714)	18,200	31,000	28,800	0	28,800
Inventory (715)	53,300	0	0	0	0
Equipment (716)	25,864,100	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)	3,818,100	2,973,300	3,154,600	54,000	3,208,600
Computer Related (722)	49,343,600	52,774,600	48,309,200	1,852,400	50,161,600
Prof.Svc.St.Agy. (725)	23,223,400	28,311,900	28,370,500	453,600	28,824,100
Debt Retirement (731)	14,000	4,500,000	4,500,000	0	4,500,000
DOT Reallocation	0	0	0	0	0
Total Operational	168,377,200	178,728,200	202,212,000	2,408,400	204,620,400
Total Expenditures	242,371,800	273,759,000	319,791,000	9,443,700	329,234,700
Funding					
State (86050)	16,152,200	20,428,900	20,289,800	6,051,100	26,340,900
Federal (68001,02)	22,150,200	29,423,800	57,411,900	0	57,411,900
Counties (68030)	13,100	0	0	0	0
Cities (68050)	207,000	0	0	0	0
Non-Gov't (68060)	8,300	0	0	0	0
Current Svcs (68080,85)	1,204,300	1,242,700	1,242,700	0	1,242,700
Interdep'l (68090,95)	198,918,400	218,701,000	236,884,000	3,392,600	240,276,600
Reserves	3,718,300	3,962,600	3,962,600	0	3,962,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	965	1,102	1,306	37	1,343
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	967	1,104	1,308	37	1,345

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-317.01 Division of Administration					
Salaries (70100)	5,031,900	4,934,800	4,979,200	180,300	5,159,500
Longevity (70102)	122,300	108,100	108,700	4,000	112,700
Overtime (70104)	3,800	5,000	5,000	0	5,000
Benefits (702)	1,955,100	1,865,600	1,884,600	75,700	1,960,300
Total Payroll	7,113,100	6,913,500	6,977,500	260,000	7,237,500
Travel (703)	6,700	29,900	13,000	2,000	15,000
Printing & Dupl. (704)	0	900	900	400	1,300
Utilities & Fuel (705)	400	1,200	900	0	900
Communications (706)	16,200	16,500	16,600	0	16,600
Maintenance (707)	5,100	9,100	8,100	0	8,100
Prof. Svc. 3rd Pty (708)	13,000	26,000	20,500	0	20,500
Supplies (709)	23,300	46,900	45,100	600	45,700
Rentals & Ins (710)	10,600	36,200	12,400	600	13,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	400	6,400	6,400	0	6,400
Grants & Subs. (713)	0	25,000	25,000	0	25,000
Unclassified (714)	3,200	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)	25,600	50,600	29,800	6,000	35,800
Computer Related (722)	20,200	404,200	367,000	4,000	371,000
Prof.Svc.St.Agy. (725)	979,500	2,542,900	2,554,200	50,400	2,604,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,104,200	3,201,000	3,105,100	64,000	3,169,100
Total Expenditures	8,217,300	10,114,500	10,082,600	324,000	10,406,600
Funding					
State (86050)	2,177,200	3,110,800	3,079,800	209,700	3,289,500
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)	9,000	0	0	0	0
Interdep'l (68090,95)	6,031,100	7,003,700	7,002,800	114,300	7,117,100
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	94	80	81	4	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	94	80	81	4	85

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-317.02 Division of Budget					
Salaries (70100)	2,148,400	2,429,900	2,435,200	65,300	2,500,500
Longevity (70102)	33,900	36,500	31,200	0	31,200
Overtime (70104)	0	0	0	0	0
Benefits (702)	743,400	877,100	877,100	17,300	894,400
Total Payroll	2,925,700	3,343,500	3,343,500	82,600	3,426,100
Travel (703)	7,400	6,000	12,000	0	12,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,300	2,000	2,000	0	2,000
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	54,000	9,000	9,000	0	9,000
Supplies (709)	3,900	9,000	4,000	0	4,000
Rentals & Ins (710)	5,600	5,000	6,000	0	6,000
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)	8,000	6,000	8,000	0	8,000
Computer Related (722)	400	179,000	179,000	0	179,000
Prof.Svc.St.Agy. (725)	600,500	383,700	379,200	0	379,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	681,100	601,700	601,200	0	601,200
Total Expenditures	3,606,800	3,945,200	3,944,700	82,600	4,027,300
Funding					
State (86050)	3,606,800	3,945,200	3,944,700	82,600	4,027,300
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	30	30	30	1	31
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	1	33

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
12-317.03 Strategic Technology Solutions					
Salaries (70100)	21,648,200	28,339,600	26,832,100	653,800	27,485,900
Longevity (70102)	364,000	201,100	135,400	7,000	142,400
Overtime (70104)	338,000	174,300	174,300	0	174,300
Benefits (702)	8,180,300	10,288,300	9,659,000	229,200	9,888,200
Total Payroll	30,530,500	39,003,300	36,800,800	890,000	37,690,800
Travel (703)	110,900	113,600	98,200	7,000	105,200
Printing & Dupl. (704)	0	300	300	700	1,000
Utilities & Fuel (705)	2,300	1,900	1,900	0	1,900
Communications (706)	29,901,100	35,384,300	35,379,000	0	35,379,000
Maintenance (707)	6,001,100	1,240,400	1,240,400	0	1,240,400
Prof. Svc. 3rd Pty (708)	1,098,900	2,283,600	2,271,400	0	2,271,400
Supplies (709)	2,275,000	3,396,600	3,385,200	1,100	3,386,300
Rentals & Ins (710)	13,000	62,900	59,500	1,000	60,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	3,400	1,400	1,400	0	1,400
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	800	400	400	0	400
Inventory (715)	53,300	0	0	0	0
Equipment (716)	13,471,400	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)	3,455,500	2,692,100	2,689,100	10,500	2,699,600
Computer Related (722)	43,043,300	43,928,600	39,194,100	1,217,400	40,411,500
Prof.Svc.St.Agy. (725)	10,833,700	11,597,000	11,591,400	88,200	11,679,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	110,263,700	115,371,100	110,580,300	1,325,900	111,906,200
Total Expenditures	140,794,200	154,374,400	147,381,100	2,215,900	149,597,000
Funding					
State (86050)	0	2,250,000	2,250,000	0	2,250,000
Federal (68001,02)	73,500	0	0	0	0
Counties (68030)	13,100	0	0	0	0
Cities (68050)	207,000	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,077,700	1,151,200	1,151,200	0	1,151,200
Interdep'l (68090,95)	139,422,900	147,010,600	140,017,300	2,215,900	142,233,200
Reserves	0	3,962,600	3,962,600	0	3,962,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	369	411	380	7	387
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	369	411	380	7	387

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-317.04 Benefits Administration					
Salaries (70100)	4,338,600	4,999,800	4,999,800	0	4,999,800
Longevity (70102)	78,900	82,400	82,400	0	82,400
Overtime (70104)	57,800	92,000	92,000	0	92,000
Benefits (702)	1,842,600	2,028,400	2,028,400	0	2,028,400
Total Payroll	6,317,900	7,202,600	7,202,600	0	7,202,600
Travel (703)	30,800	73,200	73,200	0	73,200
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	200	0	0	0	0
Communications (706)	257,500	2,900	2,900	0	2,900
Maintenance (707)	2,400	0	0	0	0
Prof. Svc. 3rd Pty (708)	912,200	905,800	905,800	0	905,800
Supplies (709)	120,900	24,400	24,400	0	24,400
Rentals & Ins (710)	7,200	10,500	10,500	0	10,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	500	1,000	1,000	0	1,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,300	2,400	2,400	0	2,400
Inventory (715)	0	0	0	0	0
Equipment (716)	7,800	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)	24,400	46,200	46,200	0	46,200
Computer Related (722)	14,400	62,000	62,000	0	62,000
Prof.Svc.St.Agy. (725)	1,298,400	2,102,300	2,101,200	0	2,101,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,678,000	3,231,700	3,230,600	0	3,230,600
Total Expenditures	8,995,900	10,434,300	10,433,200	0	10,433,200
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)	0	0	0	0	0
Interdep'l (68090,95)	8,995,900	10,434,300	10,433,200	0	10,433,200
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
12-317.05 Division of Accounts					
Salaries (70100)	6,649,000	10,725,000	10,725,000	0	10,725,000
Longevity (70102)	164,600	229,400	229,400	0	229,400
Overtime (70104)	3,400	21,600	21,600	0	21,600
Benefits (702)	2,716,800	4,462,300	4,462,300	0	4,462,300
Total Payroll	9,533,800	15,438,300	15,438,300	0	15,438,300
Travel (703)	5,200	10,700	4,300	0	4,300
Printing & Dupl. (704)	0	0	20,000	0	20,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	341,600	12,700	238,200	0	238,200
Maintenance (707)	0	1,800	0	0	0
Prof. Svc. 3rd Pty (708)	695,000	0	30,800	0	30,800
Supplies (709)	10,300	14,900	15,000	0	15,000
Rentals & Ins (710)	7,900	10,000	10,000	0	10,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,600	300	2,000	0	2,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	8,000	10,600	8,400	0	8,400
Inventory (715)	0	0	0	0	0
Equipment (716)	269,000	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)	31,000	41,600	8,400	0	8,400
Computer Related (722)	382,200	54,800	54,800	0	54,800
Prof.Svc.St.Agy. (725)	1,794,600	2,581,300	1,896,900	0	1,896,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,546,400	2,738,700	2,288,800	0	2,288,800
Total Expenditures	13,080,200	18,177,000	17,727,100	0	17,727,100
Funding					
State (86050)	1,465,100	1,678,800	1,678,700	0	1,678,700
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)	76,600	79,700	79,700	0	79,700
Interdep'l (68090,95)	11,538,500	16,418,500	15,968,700	0	15,968,700
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	169	200	200	0	200
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	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	200	200	0	200

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-317.06 Criminal Justice Programs					
Salaries (70100)	961,500	1,263,200	1,463,200	0	1,463,200
Longevity (70102)	23,800	26,700	27,900	0	27,900
Overtime (70104)	0	0	0	0	0
Benefits (702)	403,500	523,200	595,200	0	595,200
Total Payroll	1,388,800	1,813,100	2,086,300	0	2,086,300
Travel (703)	49,300	51,100	91,100	0	91,100
Printing & Dupl. (704)	0	500	5,500	0	5,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,100	10,900	25,900	0	25,900
Maintenance (707)	800	0	0	0	0
Prof. Svc. 3rd Pty (708)	13,100	75,600	76,200	0	76,200
Supplies (709)	2,800	6,600	10,000	0	10,000
Rentals & Ins (710)	4,100	6,000	9,400	0	9,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	0	0	0	0
Grants & Subs. (713)	19,896,700	26,078,800	54,299,400	0	54,299,400
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)	2,200	6,100	21,100	0	21,100
Computer Related (722)	4,400	11,000	21,000	0	21,000
Prof.Svc.St.Agy. (725)	744,900	888,300	1,136,700	0	1,136,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	20,720,600	27,134,900	55,696,300	0	55,696,300
Total Expenditures	22,109,400	28,948,000	57,782,600	0	57,782,600
Funding					
State (86050)	4,049,400	4,605,500	4,577,100	0	4,577,100
Federal (68001,02)	17,927,600	24,236,700	53,099,700	0	53,099,700
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)	12,100	0	0	0	0
Interdep'l (68090,95)	105,700	105,800	105,800	0	105,800
Reserves	14,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	19	19	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	19	19	23	0	23

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-317.10 State Architect's Office					
Salaries (70100)	398,200	517,000	517,000	0	517,000
Longevity (70102)	5,200	4,700	4,700	0	4,700
Overtime (70104)	0	0	0	0	0
Benefits (702)	153,700	197,900	197,900	0	197,900
Total Payroll	557,100	719,600	719,600	0	719,600
Travel (703)	3,400	8,000	8,000	0	8,000
Printing & Dupl. (704)	0	600	600	0	600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,100	1,500	1,500	0	1,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,200	3,500	3,500	0	3,500
Supplies (709)	600	1,500	1,500	0	1,500
Rentals & Ins (710)	300	1,400	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)	6,000	4,000	4,000	0	4,000
Computer Related (722)	0	1,000	1,000	0	1,000
Prof.Svc.St.Agy. (725)	583,700	97,300	97,100	0	97,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	598,500	120,400	120,200	0	120,200
Total Expenditures	1,155,600	840,000	839,800	0	839,800
Funding					
State (86050)	1,155,600	840,000	839,800	0	839,800
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	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-317.11 Volunteer Tennessee					
Salaries (70100)	242,300	358,200	358,200	0	358,200
Longevity (70102)	6,500	4,500	4,500	0	4,500
Overtime (70104)	0	0	0	0	0
Benefits (702)	100,400	137,600	137,600	0	137,600
Total Payroll	349,200	500,300	500,300	0	500,300
Travel (703)	22,800	26,000	26,000	0	26,000
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,300	1,500	1,500	0	1,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	30,700	12,500	12,500	0	12,500
Supplies (709)	5,200	8,900	8,900	0	8,900
Rentals & Ins (710)	6,400	14,000	14,000	0	14,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,000	1,000	1,000	0	1,000
Grants & Subs. (713)	3,872,700	4,670,500	3,795,600	0	3,795,600
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)	400	6,900	6,900	0	6,900
Computer Related (722)	500	1,000	1,000	0	1,000
Prof.Svc.St.Agy. (725)	133,600	186,800	186,700	0	186,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,075,700	4,929,600	4,054,600	0	4,054,600
Total Expenditures	4,424,900	5,429,900	4,554,900	0	4,554,900
Funding					
State (86050)	244,500	231,000	230,900	0	230,900
Federal (68001,02)	4,149,100	5,187,100	4,312,200	0	4,312,200
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	8,100	0	0	0	0
Current Svcs (68080,85)	23,200	11,800	11,800	0	11,800
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	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-317.12 Office of Inspector General					
Salaries (70100)	2,468,900	2,764,400	2,764,400	0	2,764,400
Longevity (70102)	49,500	49,500	49,500	0	49,500
Overtime (70104)	0	0	0	0	0
Benefits (702)	939,100	1,053,200	1,053,200	0	1,053,200
Total Payroll	3,457,500	3,867,100	3,867,100	0	3,867,100
Travel (703)	22,200	24,200	24,200	0	24,200
Printing & Dupl. (704)	0	4,400	4,400	0	4,400
Utilities & Fuel (705)	1,300	1,000	1,000	0	1,000
Communications (706)	8,700	29,100	29,100	0	29,100
Maintenance (707)	1,500	1,500	1,500	0	1,500
Prof. Svc. 3rd Pty (708)	33,500	50,500	50,500	0	50,500
Supplies (709)	32,100	75,600	75,600	0	75,600
Rentals & Ins (710)	4,300	20,000	20,000	0	20,000
Motor Veh. Oper. (711)	5,700	21,000	21,000	0	21,000
Awards/Indemn. (712)	200	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)	76,100	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)	6,800	13,000	13,000	0	13,000
Computer Related (722)	7,500	19,500	19,500	0	19,500
Prof.Svc.St.Agy. (725)	636,000	824,100	822,700	0	822,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	837,100	1,212,900	1,211,500	0	1,211,500
Total Expenditures	4,294,600	5,080,000	5,078,600	0	5,078,600
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)	200	0	0	0	0
Current Svcs (68080,85)	5,700	0	0	0	0
Interdep'l (68090,95)	4,288,700	5,080,000	5,078,600	0	5,078,600
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
12-317.17 Enterprise Resource Planning					
Salaries (70100)	6,477,000	6,959,600	6,959,600	822,000	7,781,600
Longevity (70102)	98,500	91,000	91,000	400	91,400
Overtime (70104)	64,200	137,000	137,000	0	137,000
Benefits (702)	2,543,600	2,682,100	2,682,100	240,000	2,922,100
Total Payroll	9,183,300	9,869,700	9,869,700	1,062,400	10,932,100
Travel (703)	15,200	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)	2,700	2,000	2,000	0	2,000
Maintenance (707)	400	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	5,000	5,000	0	5,000
Supplies (709)	37,200	15,000	15,000	0	15,000
Rentals & Ins (710)	4,000	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)	2,000	2,000	2,000	0	2,000
Inventory (715)	0	0	0	0	0
Equipment (716)	12,039,800	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)	66,300	54,500	54,500	0	54,500
Computer Related (722)	4,975,100	7,018,500	7,018,500	0	7,018,500
Prof.Svc.St.Agy. (725)	5,415,700	6,799,000	6,797,400	0	6,797,400
Debt Retirement (731)	14,000	4,500,000	4,500,000	0	4,500,000
DOT Reallocation	0	0	0	0	0
Total Operational	22,572,400	18,701,700	18,700,100	0	18,700,100
Total Expenditures	31,755,700	28,571,400	28,569,800	1,062,400	29,632,200
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)	0	0	0	0	0
Interdep'l (68090,95)	28,052,000	28,571,400	28,569,800	1,062,400	29,632,200
Reserves	3,703,700	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	101	104	104	0	104
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	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	104	104	0	104

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-317.20 Business Solutions Delivery					
Salaries (70100)	2,003,000	4,500,700	21,770,400	3,607,900	25,378,300
Longevity (70102)	13,500	49,200	408,800	25,000	433,800
Overtime (70104)	0	0	0	0	0
Benefits (702)	621,200	1,809,900	8,594,100	1,107,400	9,701,500
Total Payroll	2,637,700	6,359,800	30,773,300	4,740,300	35,513,600
Travel (703)	7,400	19,800	83,600	25,000	108,600
Printing & Dupl. (704)	0	800	4,200	1,000	5,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	5,200	400	5,600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	12,200	1,000	13,200
Supplies (709)	800	6,200	41,700	3,800	45,500
Rentals & Ins (710)	600	400	3,600	3,800	7,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	100	0	100
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)	191,900	52,300	273,600	37,500	311,100
Computer Related (722)	895,600	1,095,000	1,391,300	631,000	2,022,300
Prof.Svc.St.Agy. (725)	202,800	309,200	807,000	315,000	1,122,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,299,500	1,484,500	2,623,300	1,018,500	3,641,800
Total Expenditures	3,937,200	7,844,300	33,396,600	5,758,800	39,155,400
Funding					
State (86050)	3,453,600	3,767,600	3,688,800	5,758,800	9,447,600
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)	483,600	4,076,700	29,707,800	0	29,707,800
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	21	96	326	25	351
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	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	96	326	25	351

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
318.00 Finance and Administration, Bureau of TennCare					
Salaries (70100)	37,111,500	42,499,100	42,499,100	10,122,900	52,622,000
Longevity (70102)	645,200	513,800	513,800	0	513,800
Overtime (70104)	45,900	11,900	11,900	0	11,900
Benefits (702)	14,875,000	16,230,300	16,230,300	5,202,000	21,432,300
Total Payroll	52,677,600	59,255,100	59,255,100	15,324,900	74,580,000
Travel (703)	121,400	190,900	190,900	0	190,900
Printing & Dupl. (704)	17,400	100,000	100,000	4,000	104,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,668,000	3,012,900	3,012,900	4,800	3,017,700
Maintenance (707)	693,900	30,000	30,000	0	30,000
Prof. Svc. 3rd Pty (708)	126,829,700	101,782,400	101,782,400	43,416,900	145,199,300
Supplies (709)	818,100	250,100	250,100	154,800	404,900
Rentals & Ins (710)	59,300	150,000	150,000	0	150,000
Motor Veh. Oper. (711)	400	0	0	0	0
Awards/Indemn. (712)	2,100	1,500	1,500	0	1,500
Grants & Subs. (713)	9,672,313,900	9,926,843,400	9,818,350,300	403,559,300	10,221,909,600
Unclassified (714)	36,800	0	0	0	0
Inventory (715)	96,400	0	0	0	0
Equipment (716)	1,400,200	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)	158,200	100,000	100,000	4,000	104,000
Computer Related (722)	32,467,500	6,077,700	6,077,700	30,562,800	36,640,500
Prof.Svc.St.Agy. (725)	160,642,400	317,954,700	363,117,100	6,388,000	369,505,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	9,998,325,700	10,356,508,600	10,293,177,900	484,094,600	10,777,272,500
Total Expenditures	10,051,003,300	10,415,763,700	10,352,433,000	499,419,500	10,851,852,500
Funding					
State (86050)	3,314,826,500	3,374,698,700	3,341,100,400	189,776,200	3,530,876,600
Federal (68001,02)	6,098,894,000	6,514,013,000	6,477,795,600	309,643,300	6,787,438,900
Counties (68030)	34,796,700	34,211,900	34,211,900	0	34,211,900
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	583,046,600	491,441,500	497,926,500	0	497,926,500
Current Svcs (68080,85)	1,171,500	1,342,400	1,342,400	0	1,342,400
Interdep'l (68090,95)	943,900	56,200	56,200	0	56,200
Reserves	17,324,100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	779	781	781	258	1,039
Part-Time	0	0	0	0	0
Seasonal	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	779	781	781	258	1,039

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-318.65 TennCare Administration					
Salaries (70100)	37,111,500	42,499,100	42,499,100	10,122,900	52,622,000
Longevity (70102)	645,200	513,800	513,800	0	513,800
Overtime (70104)	45,900	11,900	11,900	0	11,900
Benefits (702)	14,875,000	16,230,300	16,230,300	5,202,000	21,432,300
Total Payroll	52,677,600	59,255,100	59,255,100	15,324,900	74,580,000
Travel (703)	121,400	190,900	190,900	0	190,900
Printing & Dupl. (704)	17,400	100,000	100,000	4,000	104,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,668,000	3,012,900	3,012,900	4,800	3,017,700
Maintenance (707)	693,900	30,000	30,000	0	30,000
Prof. Svc. 3rd Pty (708)	83,723,100	101,782,400	101,782,400	43,416,900	145,199,300
Supplies (709)	818,100	250,100	250,100	154,800	404,900
Rentals & Ins (710)	59,300	150,000	150,000	0	150,000
Motor Veh. Oper. (711)	400	0	0	0	0
Awards/Indemn. (712)	2,100	1,500	1,500	0	1,500
Grants & Subs. (713)	6,088,600	8,117,700	8,117,700	0	8,117,700
Unclassified (714)	36,800	0	0	0	0
Inventory (715)	96,400	0	0	0	0
Equipment (716)	1,400,200	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)	158,200	100,000	100,000	4,000	104,000
Computer Related (722)	32,467,500	6,077,700	6,077,700	30,562,800	36,640,500
Prof.Svc.St.Agy. (725)	63,348,800	64,849,100	64,832,500	1,750,000	66,582,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	191,700,200	184,677,300	184,660,700	75,897,300	260,558,000
Total Expenditures	244,377,800	243,932,400	243,915,800	91,222,200	335,138,000
Funding					
State (86050)	90,795,400	87,903,900	87,895,600	12,989,100	100,884,700
Federal (68001,02)	151,525,000	154,476,600	154,468,300	78,233,100	232,701,400
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	8,100	153,300	153,300	0	153,300
Current Svcs (68080,85)	1,105,400	1,342,400	1,342,400	0	1,342,400
Interdep'l (68090,95)	943,900	56,200	56,200	0	56,200
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	779	781	781	258	1,039
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	779	781	781	258	1,039

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	43,106,600	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)	7,277,440,200	7,467,047,900	7,378,421,100	242,344,200	7,620,765,300
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)	46,368,900	253,105,600	298,284,600	4,638,000	302,922,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	7,366,915,700	7,720,153,500	7,676,705,700	246,982,200	7,923,687,900
Total Expenditures	7,366,915,700	7,720,153,500	7,676,705,700	246,982,200	7,923,687,900
Funding					
State (86050)	2,296,953,700	2,359,016,000	2,331,753,500	89,751,600	2,421,505,100
Federal (68001,02)	4,472,598,000	4,869,849,300	4,847,244,000	157,230,600	5,004,474,600
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	583,038,500	491,288,200	497,708,200	0	497,708,200
Current Svcs (68080,85)	1,400	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	14,324,100	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	905,943,800	911,170,400	911,861,100	0	911,861,100
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)	200	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	905,944,000	911,170,400	911,861,100	0	911,861,100
Total Expenditures	905,944,000	911,170,400	911,861,100	0	911,861,100
Funding					
State (86050)	286,178,600	271,769,200	272,373,800	28,600	272,402,400
Federal (68001,02)	581,968,700	605,189,300	605,275,400	-28,600	605,246,800
Counties (68030)	34,796,700	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	3,000,000	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	882,064,200	936,526,900	915,969,900	24,547,100	940,517,000
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)	50,924,500	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	932,988,700	936,526,900	915,969,900	24,547,100	940,517,000
Total Expenditures	932,988,700	936,526,900	915,969,900	24,547,100	940,517,000
Funding					
State (86050)	333,179,400	334,726,800	327,776,200	9,051,600	336,827,800
Federal (68001,02)	599,744,600	601,800,100	588,128,700	15,495,500	603,624,200
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	65,000	0	65,000
Current Svcs (68080,85)	64,700	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	600,777,100	603,980,500	603,980,500	136,668,000	740,648,500
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	600,777,100	603,980,500	603,980,500	136,668,000	740,648,500
Total Expenditures	600,777,100	603,980,500	603,980,500	136,668,000	740,648,500
Funding					
State (86050)	307,719,400	321,282,800	321,301,300	77,955,300	399,256,600
Federal (68001,02)	293,057,700	282,697,700	282,679,200	58,712,700	341,391,900
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)	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
319.00 Human Resources					
Salaries (70100)	5,538,800	6,737,500	6,929,200	0	6,929,200
Longevity (70102)	118,700	171,500	173,600	0	173,600
Overtime (70104)	5,400	14,000	0	0	0
Benefits (702)	2,220,300	2,748,700	2,816,900	0	2,816,900
Total Payroll	7,883,200	9,671,700	9,919,700	0	9,919,700
Travel (703)	164,900	156,100	156,800	0	156,800
Printing & Dupl. (704)	400	3,000	3,900	0	3,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	21,400	15,900	15,900	0	15,900
Maintenance (707)	2,000	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	1,050,200	963,600	894,900	0	894,900
Supplies (709)	186,000	164,100	165,100	0	165,100
Rentals & Ins (710)	49,100	15,100	21,500	0	21,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	6,600	500	0	500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	3,200	400	200	0	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)	28,200	92,300	96,800	0	96,800
Computer Related (722)	33,900	81,600	83,400	0	83,400
Prof.Svc.St.Agy. (725)	1,319,600	1,452,200	1,200,200	0	1,200,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,858,900	2,951,900	2,640,200	0	2,640,200
Total Expenditures	10,742,100	12,623,600	12,559,900	0	12,559,900
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)	2,300	0	0	0	0
Interdep'l (68090,95)	10,739,800	12,623,600	12,559,900	0	12,559,900
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	126	136	136	0	136
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	144	154	154	0	154

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
12-319.01 Executive Administration					
Salaries (70100)	904,400	202,800	202,800	0	202,800
Longevity (70102)	18,200	1,700	1,700	0	1,700
Overtime (70104)	100	0	0	0	0
Benefits (702)	341,000	56,900	56,900	0	56,900
Total Payroll	1,263,700	261,400	261,400	0	261,400
Travel (703)	11,500	6,400	6,400	0	6,400
Printing & Dupl. (704)	100	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	8,900	0	0	0	0
Maintenance (707)	300	400	400	0	400
Prof. Svc. 3rd Pty (708)	60,300	8,400	8,400	0	8,400
Supplies (709)	10,600	25,800	25,800	0	25,800
Rentals & Ins (710)	5,200	5,800	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)	400	200	200	0	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)	4,200	7,300	7,300	0	7,300
Computer Related (722)	27,200	25,300	25,300	0	25,300
Prof.Svc.St.Agy. (725)	1,082,400	1,057,400	807,500	0	807,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,211,100	1,137,000	887,100	0	887,100
Total Expenditures	2,474,800	1,398,400	1,148,500	0	1,148,500
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)	600	0	0	0	0
Interdep'l (68090,95)	2,474,200	1,398,400	1,148,500	0	1,148,500
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	16	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	16	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
12-319.02 Strategic Learning Solutions					
Salaries (70100)	737,300	1,122,300	1,194,100	0	1,194,100
Longevity (70102)	11,000	13,100	13,100	0	13,100
Overtime (70104)	200	0	0	0	0
Benefits (702)	283,100	405,600	426,000	0	426,000
Total Payroll	1,031,600	1,541,000	1,633,200	0	1,633,200
Travel (703)	119,500	113,300	113,700	0	113,700
Printing & Dupl. (704)	100	500	700	0	700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	400	1,000	1,000	0	1,000
Maintenance (707)	500	100	100	0	100
Prof. Svc. 3rd Pty (708)	838,200	780,500	745,800	0	745,800
Supplies (709)	167,900	120,500	120,500	0	120,500
Rentals & Ins (710)	42,100	9,300	15,700	0	15,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	6,300	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)	13,800	32,400	35,400	0	35,400
Computer Related (722)	3,500	36,400	36,400	0	36,400
Prof.Svc.St.Agy. (725)	129,300	104,500	102,100	0	102,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,315,300	1,204,800	1,171,400	0	1,171,400
Total Expenditures	2,346,900	2,745,800	2,804,600	0	2,804,600
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)	2,346,900	2,745,800	2,804,600	0	2,804,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	17	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	17	21	21	0	21

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
12-319.03 HR Management Services					
Salaries (70100)	3,022,800	3,112,500	3,058,500	0	3,058,500
Longevity (70102)	76,300	104,700	104,700	0	104,700
Overtime (70104)	5,100	14,000	0	0	0
Benefits (702)	1,247,000	1,312,000	1,293,300	0	1,293,300
Total Payroll	4,351,200	4,543,200	4,456,500	0	4,456,500
Travel (703)	15,900	13,900	13,900	0	13,900
Printing & Dupl. (704)	100	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	10,600	12,600	12,600	0	12,600
Maintenance (707)	1,200	0	0	0	0
Prof. Svc. 3rd Pty (708)	63,100	22,700	22,700	0	22,700
Supplies (709)	3,300	11,100	11,100	0	11,100
Rentals & Ins (710)	1,600	0	0	0	0
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)	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	26,600	26,600	0	26,600
Computer Related (722)	800	6,000	6,000	0	6,000
Prof.Svc.St.Agy. (725)	39,800	47,600	33,500	0	33,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	141,900	140,700	126,600	0	126,600
Total Expenditures	4,493,100	4,683,900	4,583,100	0	4,583,100
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)	4,493,100	4,683,900	4,583,100	0	4,583,100
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	75	67	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	75	67	66	0	66

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
12-319.05 Office of the General Counsel					
Salaries (70100)	874,300	1,057,800	829,900	0	829,900
Longevity (70102)	13,200	25,400	16,200	0	16,200
Overtime (70104)	0	0	0	0	0
Benefits (702)	349,200	414,400	300,200	0	300,200
Total Payroll	1,236,700	1,497,600	1,146,300	0	1,146,300
Travel (703)	18,000	15,200	15,200	0	15,200
Printing & Dupl. (704)	100	1,300	700	0	700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,500	2,300	2,300	0	2,300
Maintenance (707)	0	500	0	0	0
Prof. Svc. 3rd Pty (708)	88,600	140,300	98,300	0	98,300
Supplies (709)	4,200	4,200	4,200	0	4,200
Rentals & Ins (710)	200	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)	2,800	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)	4,700	11,700	8,600	0	8,600
Computer Related (722)	2,400	0	0	0	0
Prof.Svc.St.Agy. (725)	68,100	193,900	190,500	0	190,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	190,600	369,400	319,800	0	319,800
Total Expenditures	1,427,300	1,867,000	1,466,100	0	1,466,100
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)	1,700	0	0	0	0
Interdep'l (68090,95)	1,425,600	1,867,000	1,466,100	0	1,466,100
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	18	18	12	0	12
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	36	36	30	0	30

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
12-319.06 HR Operations					
Salaries (70100)	0	1,242,100	1,643,900	0	1,643,900
Longevity (70102)	0	26,600	37,900	0	37,900
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	559,800	740,500	0	740,500
Total Payroll	0	1,828,500	2,422,300	0	2,422,300
Travel (703)	0	7,300	7,600	0	7,600
Printing & Dupl. (704)	0	1,200	2,500	0	2,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	500	0	500
Prof. Svc. 3rd Pty (708)	0	11,700	19,700	0	19,700
Supplies (709)	0	2,500	3,500	0	3,500
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	100	300	0	300
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	200	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	14,300	18,900	0	18,900
Computer Related (722)	0	13,900	15,700	0	15,700
Prof.Svc.St.Agy. (725)	0	48,800	66,600	0	66,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	0	100,000	135,300	0	135,300
Total Expenditures	0	1,928,500	2,557,600	0	2,557,600
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)	0	1,928,500	2,557,600	0	2,557,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	28	35	0	35
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	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	28	35	0	35

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
321.00 General Services					
Salaries (70100)	17,282,200	19,892,700	19,530,400	0	19,530,400
Longevity (70102)	353,700	505,800	503,700	0	503,700
Overtime (70104)	43,700	61,300	61,300	0	61,300
Benefits (702)	7,251,100	8,049,900	7,921,300	0	7,921,300
Total Payroll	24,930,700	28,509,700	28,016,700	0	28,016,700
Travel (703)	76,100	90,800	90,100	0	90,100
Printing & Dupl. (704)	520,000	472,800	472,800	0	472,800
Utilities & Fuel (705)	264,100	275,600	275,600	0	275,600
Communications (706)	167,000	233,100	233,100	0	233,100
Maintenance (707)	1,425,800	1,377,000	1,377,000	0	1,377,000
Prof. Svc. 3rd Pty (708)	2,384,500	11,043,900	6,949,400	0	6,949,400
Supplies (709)	1,010,400	650,100	648,200	0	648,200
Rentals & Ins (710)	4,530,600	4,377,500	4,377,400	0	4,377,400
Motor Veh. Oper. (711)	18,174,000	19,906,100	19,600,700	0	19,600,700
Awards/Indemn. (712)	292,500	98,700	98,700	0	98,700
Grants & Subs. (713)	3,104,100	3,354,800	3,354,700	570,700	3,925,400
Unclassified (714)	13,600	13,100	13,100	0	13,100
Inventory (715)	15,603,600	19,056,500	18,370,200	0	18,370,200
Equipment (716)	13,512,400	14,790,000	14,690,000	0	14,690,000
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)	75,600	27,200	22,700	0	22,700
Computer Related (722)	1,623,800	885,500	883,700	0	883,700
Prof.Svc.St.Agy. (725)	16,894,700	23,319,700	23,443,800	0	23,443,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	79,672,800	99,972,400	94,901,200	570,700	95,471,900
Total Expenditures	104,603,500	128,482,100	122,917,900	570,700	123,488,600
Funding					
State (86050)	7,743,900	9,811,100	9,594,300	570,700	10,165,000
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)	5,246,900	6,104,900	6,104,900	0	6,104,900
Interdep'l (68090,95)	89,401,900	112,566,100	107,218,700	0	107,218,700
Reserves	2,210,800	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	421	393	388	0	388
Part-Time	0	0	0	0	0
Seasonal	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	393	388	0	388

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-321.01 Administration					
Salaries (70100)	2,370,500	2,734,400	2,668,500	0	2,668,500
Longevity (70102)	34,500	59,700	57,600	0	57,600
Overtime (70104)	0	7,000	7,000	0	7,000
Benefits (702)	902,300	918,000	876,200	0	876,200
Total Payroll	3,307,300	3,719,100	3,609,300	0	3,609,300
Travel (703)	15,100	11,900	11,200	0	11,200
Printing & Dupl. (704)	500	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	14,100	10,800	10,800	0	10,800
Maintenance (707)	11,800	2,900	2,900	0	2,900
Prof. Svc. 3rd Pty (708)	78,100	4,800	0	0	0
Supplies (709)	71,400	90,300	88,400	0	88,400
Rentals & Ins (710)	9,200	8,600	8,500	0	8,500
Motor Veh. Oper. (711)	0	200	200	0	200
Awards/Indemn. (712)	0	1,100	1,100	0	1,100
Grants & Subs. (713)	0	700	600	0	600
Unclassified (714)	2,000	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)	41,700	4,600	100	0	100
Computer Related (722)	18,500	5,700	3,900	0	3,900
Prof.Svc.St.Agy. (725)	1,633,500	2,604,200	2,570,300	0	2,570,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,895,900	2,751,000	2,703,200	0	2,703,200
Total Expenditures	5,203,200	6,470,100	6,312,500	0	6,312,500
Funding					
State (86050)	123,200	125,800	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)	4,100	0	0	0	0
Interdep'l (68090,95)	5,075,900	6,344,300	6,312,500	0	6,312,500
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	47	37	36	0	36
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	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	37	36	0	36

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
12-321.02 Postal Services					
Salaries (70100)	1,025,500	1,192,900	1,192,900	0	1,192,900
Longevity (70102)	48,600	64,100	64,100	0	64,100
Overtime (70104)	35,200	10,000	10,000	0	10,000
Benefits (702)	497,400	549,800	549,800	0	549,800
Total Payroll	1,606,700	1,816,800	1,816,800	0	1,816,800
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)	2,800	27,700	27,700	0	27,700
Maintenance (707)	655,700	688,600	688,600	0	688,600
Prof. Svc. 3rd Pty (708)	107,000	64,700	64,700	0	64,700
Supplies (709)	72,900	89,000	89,000	0	89,000
Rentals & Ins (710)	9,500	3,400	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)	13,486,200	16,507,100	15,820,800	0	15,820,800
Equipment (716)	40,500	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)	0	500	500	0	500
Computer Related (722)	900	2,700	2,700	0	2,700
Prof.Svc.St.Agy. (725)	1,220,700	1,817,200	1,815,600	0	1,815,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	15,596,200	19,200,900	18,513,000	0	18,513,000
Total Expenditures	17,202,900	21,017,700	20,329,800	0	20,329,800
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)	23,500	15,000	15,000	0	15,000
Interdep'l (68090,95)	17,179,400	21,002,700	20,314,800	0	20,314,800
Reserves	0	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
12-321.06 Motor Vehicle Management					
Salaries (70100)	987,200	1,007,600	796,200	0	796,200
Longevity (70102)	42,500	61,500	61,500	0	61,500
Overtime (70104)	900	6,200	6,200	0	6,200
Benefits (702)	503,700	502,100	426,300	0	426,300
Total Payroll	1,534,300	1,577,400	1,290,200	0	1,290,200
Travel (703)	2,700	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)	2,700	2,100	2,100	0	2,100
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	14,600	26,100	26,100	0	26,100
Supplies (709)	53,100	19,400	19,400	0	19,400
Rentals & Ins (710)	4,386,200	4,289,200	4,289,200	0	4,289,200
Motor Veh. Oper. (711)	18,173,100	19,905,000	19,599,600	0	19,599,600
Awards/Indemn. (712)	192,500	97,600	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)	13,058,700	14,135,000	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)	1,500	100	100	0	100
Computer Related (722)	1,400	5,300	5,300	0	5,300
Prof.Svc.St.Agy. (725)	5,945,600	6,036,100	6,117,600	0	6,117,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	41,832,100	44,517,500	44,293,600	0	44,293,600
Total Expenditures	43,366,400	46,094,900	45,583,800	0	45,583,800
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)	776,900	2,237,900	2,237,900	0	2,237,900
Interdep'l (68090,95)	41,055,300	43,857,000	43,345,900	0	43,345,900
Reserves	1,534,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	25	25	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	25	25	21	0	21

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-321.07 Real Estate Asset Management					
Salaries (70100)	5,296,200	6,732,300	6,732,300	0	6,732,300
Longevity (70102)	57,300	106,700	106,700	0	106,700
Overtime (70104)	2,500	16,700	16,700	0	16,700
Benefits (702)	2,052,000	2,656,600	2,656,600	0	2,656,600
Total Payroll	7,408,000	9,512,300	9,512,300	0	9,512,300
Travel (703)	33,700	46,900	46,900	0	46,900
Printing & Dupl. (704)	0	3,300	3,300	0	3,300
Utilities & Fuel (705)	264,100	275,600	275,600	0	275,600
Communications (706)	21,500	20,600	20,600	0	20,600
Maintenance (707)	257,300	285,500	285,500	0	285,500
Prof. Svc. 3rd Pty (708)	1,269,300	1,398,700	1,309,000	0	1,309,000
Supplies (709)	155,000	114,500	114,500	0	114,500
Rentals & Ins (710)	32,900	32,600	32,600	0	32,600
Motor Veh. Oper. (711)	0	300	300	0	300
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	8,400	7,800	7,800	0	7,800
Inventory (715)	0	0	0	0	0
Equipment (716)	154,000	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)	4,200	12,600	12,600	0	12,600
Computer Related (722)	642,400	200,100	200,100	0	200,100
Prof.Svc.St.Agy. (725)	4,197,900	5,579,800	5,573,300	0	5,573,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	7,040,700	7,978,300	7,882,100	0	7,882,100
Total Expenditures	14,448,700	17,490,600	17,394,400	0	17,394,400
Funding					
State (86050)	4,099,900	4,585,400	4,494,900	0	4,494,900
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)	334,600	251,700	251,700	0	251,700
Interdep'l (68090,95)	9,353,500	12,653,500	12,647,800	0	12,647,800
Reserves	660,700	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	111	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	111	108	108	0	108

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
12-321.09 Printing and Media Services					
Salaries (70100)	1,960,100	2,375,300	2,375,300	0	2,375,300
Longevity (70102)	70,000	82,600	82,600	0	82,600
Overtime (70104)	4,200	15,000	15,000	0	15,000
Benefits (702)	1,008,200	1,138,500	1,138,500	0	1,138,500
Total Payroll	3,042,500	3,611,400	3,611,400	0	3,611,400
Travel (703)	7,100	10,000	10,000	0	10,000
Printing & Dupl. (704)	519,500	469,500	469,500	0	469,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	25,900	30,100	30,100	0	30,100
Maintenance (707)	498,600	397,600	397,600	0	397,600
Prof. Svc. 3rd Pty (708)	27,400	25,000	25,000	0	25,000
Supplies (709)	254,100	240,200	240,200	0	240,200
Rentals & Ins (710)	75,800	24,800	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)	1,029,100	1,089,600	1,089,600	0	1,089,600
Equipment (716)	244,300	655,000	555,000	0	555,000
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)	14,100	2,300	2,300	0	2,300
Computer Related (722)	316,900	269,900	269,900	0	269,900
Prof.Svc.St.Agy. (725)	1,061,900	1,024,100	1,020,600	0	1,020,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,074,700	4,238,100	4,134,600	0	4,134,600
Total Expenditures	7,117,200	7,849,500	7,746,000	0	7,746,000
Funding					
State (86050)	0	320,800	320,300	0	320,300
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)	32,800	34,500	34,500	0	34,500
Interdep'l (68090,95)	7,084,400	7,494,200	7,391,200	0	7,391,200
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
12-321.10 Procurement Office					
Salaries (70100)	3,922,500	4,756,300	4,671,300	0	4,671,300
Longevity (70102)	50,300	76,600	76,600	0	76,600
Overtime (70104)	800	1,000	1,000	0	1,000
Benefits (702)	1,494,500	1,682,100	1,671,100	0	1,671,100
Total Payroll	5,468,100	6,516,000	6,420,000	0	6,420,000
Travel (703)	7,100	12,100	12,100	0	12,100
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	7,100	4,800	4,800	0	4,800
Maintenance (707)	100	200	200	0	200
Prof. Svc. 3rd Pty (708)	831,500	1,008,600	1,008,600	0	1,008,600
Supplies (709)	379,500	55,400	55,400	0	55,400
Rentals & Ins (710)	12,000	8,700	8,700	0	8,700
Motor Veh. Oper. (711)	400	0	0	0	0
Awards/Indemn. (712)	100,000	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	3,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	14,900	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)	13,600	6,900	6,900	0	6,900
Computer Related (722)	500,800	358,200	358,200	0	358,200
Prof.Svc.St.Agy. (725)	1,335,400	1,422,900	1,514,100	0	1,514,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,205,600	2,877,800	2,969,000	0	2,969,000
Total Expenditures	8,673,700	9,393,800	9,389,000	0	9,389,000
Funding					
State (86050)	62,000	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)	2,441,300	2,123,700	2,123,700	0	2,123,700
Interdep'l (68090,95)	6,170,400	7,270,100	7,265,300	0	7,265,300
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	82	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	82	82	82	0	82

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-321.15 Office of Information Technology Services (OITS)					
Salaries (70100)	773,500	0	0	0	0
Longevity (70102)	22,700	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	340,700	0	0	0	0
Total Payroll	1,136,900	0	0	0	0
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)	2,100	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	11,100	0	0	0	0
Supplies (709)	6,000	0	0	0	0
Rentals & Ins (710)	600	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)	500	0	0	0	0
Computer Related (722)	103,900	0	0	0	0
Prof.Svc.St.Agy. (725)	248,100	2,253,700	2,252,500	0	2,252,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	375,500	2,253,700	2,252,500	0	2,252,500
Total Expenditures	1,512,400	2,253,700	2,252,500	0	2,252,500
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)	0	0	0	0	0
Interdep'l (68090,95)	1,512,400	2,253,700	2,252,500	0	2,252,500
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	15	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	15	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
12-321.18 Warehousing and Distribution					
Salaries (70100)	946,700	1,093,900	1,093,900	0	1,093,900
Longevity (70102)	27,800	54,600	54,600	0	54,600
Overtime (70104)	100	5,400	5,400	0	5,400
Benefits (702)	452,300	602,800	602,800	0	602,800
Total Payroll	1,426,900	1,756,700	1,756,700	0	1,756,700
Travel (703)	7,200	8,300	8,300	0	8,300
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	90,800	137,000	137,000	0	137,000
Maintenance (707)	2,300	2,200	2,200	0	2,200
Prof. Svc. 3rd Pty (708)	45,500	91,000	91,000	0	91,000
Supplies (709)	18,400	41,300	41,300	0	41,300
Rentals & Ins (710)	4,400	10,200	10,200	0	10,200
Motor Veh. Oper. (711)	500	600	600	0	600
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	100	100	0	100
Inventory (715)	1,088,300	1,459,800	1,459,800	0	1,459,800
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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)	39,000	43,600	43,600	0	43,600
Prof.Svc.St.Agy. (725)	896,900	1,581,700	1,579,800	0	1,579,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,193,300	3,376,000	3,374,100	0	3,374,100
Total Expenditures	3,620,200	5,132,700	5,130,800	0	5,130,800
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)	1,633,700	1,442,100	1,442,100	0	1,442,100
Interdep'l (68090,95)	1,970,600	3,690,600	3,688,700	0	3,688,700
Reserves	15,900	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	0	8,425,000	4,425,000	0	4,425,000
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)	354,700	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	354,700	9,425,000	5,425,000	0	5,425,000
Total Expenditures	354,700	9,425,000	5,425,000	0	5,425,000
Funding					
State (86050)	354,700	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	4,000,000	0	4,000,000
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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	3,354,100	3,354,100	570,700	3,924,800
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	3,104,100	3,354,100	3,354,100	570,700	3,924,800
Total Expenditures	3,104,100	3,354,100	3,354,100	570,700	3,924,800
Funding					
State (86050)	3,104,100	3,354,100	3,354,100	570,700	3,924,800
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-323.00 Veterans Services					
Salaries (70100)	3,388,600	3,562,100	3,521,600	29,600	3,551,200
Longevity (70102)	69,900	81,000	80,800	0	80,800
Overtime (70104)	300	4,500	4,500	0	4,500
Benefits (702)	1,292,800	1,480,400	1,471,500	9,400	1,480,900
Total Payroll	4,751,600	5,128,000	5,078,400	39,000	5,117,400
Travel (703)	49,800	54,900	54,800	1,500	56,300
Printing & Dupl. (704)	100	300	300	0	300
Utilities & Fuel (705)	95,400	85,000	105,000	0	105,000
Communications (706)	18,100	13,500	13,500	0	13,500
Maintenance (707)	98,200	100,000	100,000	0	100,000
Prof. Svc. 3rd Pty (708)	24,400	7,700	7,700	0	7,700
Supplies (709)	420,100	455,100	350,100	0	350,100
Rentals & Ins (710)	66,400	55,000	55,000	0	55,000
Motor Veh. Oper. (711)	42,400	43,300	43,300	0	43,300
Awards/Indemn. (712)	4,200	300	300	0	300
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	900	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	88,500	0	85,000	0	85,000
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)	8,700	9,900	9,500	0	9,500
Computer Related (722)	71,200	30,600	30,300	0	30,300
Prof.Svc.St.Agy. (725)	714,800	769,100	803,600	1,700	805,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,703,200	1,624,700	1,658,400	3,200	1,661,600
Total Expenditures	6,454,800	6,752,700	6,736,800	42,200	6,779,000
Funding					
State (86050)	4,774,300	5,473,000	5,467,100	42,200	5,509,300
Federal (68001,02)	1,123,700	1,022,700	1,022,700	0	1,022,700
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	500	0	0	0	0
Current Svcs (68080,85)	439,900	247,000	247,000	0	247,000
Interdep'l (68090,95)	13,000	10,000	0	0	0
Reserves	103,400	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	98	97	97	2	99
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	98	97	97	2	99

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-324.02 Board of Parole					
Salaries (70100)	4,009,700	4,232,500	3,962,100	0	3,962,100
Longevity (70102)	135,400	138,000	132,500	0	132,500
Overtime (70104)	200	0	0	0	0
Benefits (702)	1,703,500	1,691,500	1,596,800	0	1,596,800
Total Payroll	5,848,800	6,062,000	5,691,400	0	5,691,400
Travel (703)	100,000	117,200	104,400	0	104,400
Printing & Dupl. (704)	900	900	800	0	800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	16,800	5,000	5,000	0	5,000
Maintenance (707)	400	0	0	0	0
Prof. Svc. 3rd Pty (708)	10,200	17,100	12,100	0	12,100
Supplies (709)	14,700	18,200	17,800	0	17,800
Rentals & Ins (710)	12,300	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)	10,600	13,800	5,200	0	5,200
Computer Related (722)	69,200	34,200	54,700	0	54,700
Prof.Svc.St.Agy. (725)	1,021,000	1,190,600	1,515,600	0	1,515,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,256,600	1,411,200	1,729,800	0	1,729,800
Total Expenditures	7,105,400	7,473,200	7,421,200	0	7,421,200
Funding					
State (86050)	7,104,600	7,472,200	7,420,200	0	7,420,200
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)	800	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	84	85	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	84	85	81	0	81

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
325.00 Agriculture					
Salaries (70100)	23,824,100	24,969,800	24,552,600	564,400	25,117,000
Longevity (70102)	895,900	975,300	969,100	0	969,100
Overtime (70104)	153,500	157,800	157,800	0	157,800
Benefits (702)	11,748,700	12,061,300	11,912,900	149,200	12,062,100
Total Payroll	36,622,200	38,164,200	37,592,400	713,600	38,306,000
Travel (703)	589,400	1,047,000	804,700	0	804,700
Printing & Dupl. (704)	45,600	117,200	78,900	0	78,900
Utilities & Fuel (705)	290,600	287,100	292,800	0	292,800
Communications (706)	239,600	321,500	307,500	0	307,500
Maintenance (707)	520,200	378,000	513,000	0	513,000
Prof. Svc. 3rd Pty (708)	5,238,100	1,988,200	1,958,000	600,000	2,558,000
Supplies (709)	2,010,900	2,616,800	2,552,000	161,200	2,713,200
Rentals & Ins (710)	130,900	146,500	88,000	0	88,000
Motor Veh. Oper. (711)	174,200	199,500	230,000	0	230,000
Awards/Indemn. (712)	72,600	6,100	6,300	0	6,300
Grants & Subs. (713)	32,807,900	30,784,100	28,533,100	1,094,300	29,627,400
Unclassified (714)	3,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	37,500	706,600	470,800	287,000	757,800
Land (717)	0	500,000	200,000	0	200,000
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)	48,200	51,900	61,500	0	61,500
Computer Related (722)	380,400	259,100	234,300	162,400	396,700
Prof.Svc.St.Agy. (725)	9,549,800	16,891,400	18,141,800	60,000	18,201,800
Debt Retirement (731)	0	2,000,000	2,000,000	0	2,000,000
DOT Reallocation	0	0	0	0	0
Total Operational	52,139,500	58,301,000	56,472,700	2,364,900	58,837,600
Total Expenditures	88,761,700	96,465,200	94,065,100	3,078,500	97,143,600
Funding					
State (86050)	66,029,100	68,775,400	68,281,500	698,300	68,979,800
Federal (68001,02)	12,272,700	13,240,000	12,789,400	0	12,789,400
Counties (68030)	124,900	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)	2,623,600	4,226,100	4,045,500	0	4,045,500
Interdep'l (68090,95)	4,201,600	8,477,700	8,702,700	2,380,200	11,082,900
Reserves	3,509,800	1,618,000	118,000	0	118,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	617	598	608	6	614
Part-Time	4	2	2	0	2
Seasonal	178	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	799	778	788	6	794

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-325.01 Administration and Grants					
Salaries (70100)	3,572,500	3,174,200	2,938,800	0	2,938,800
Longevity (70102)	130,600	114,500	108,400	0	108,400
Overtime (70104)	2,000	30,000	30,000	0	30,000
Benefits (702)	1,469,900	1,304,700	1,223,900	0	1,223,900
Total Payroll	5,175,000	4,623,400	4,301,100	0	4,301,100
Travel (703)	50,100	274,600	98,600	0	98,600
Printing & Dupl. (704)	0	25,700	4,900	0	4,900
Utilities & Fuel (705)	1,500	0	2,000	0	2,000
Communications (706)	13,500	31,500	15,000	0	15,000
Maintenance (707)	2,300	0	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	34,600	36,600	36,000	0	36,000
Supplies (709)	63,000	122,200	149,300	0	149,300
Rentals & Ins (710)	17,900	62,800	4,300	0	4,300
Motor Veh. Oper. (711)	300	0	500	0	500
Awards/Indemn. (712)	4,000	4,500	4,500	0	4,500
Grants & Subs. (713)	5,361,700	5,088,100	5,283,100	0	5,283,100
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)	15,100	1,300	700	0	700
Computer Related (722)	28,000	61,500	59,400	0	59,400
Prof.Svc.St.Agy. (725)	1,180,100	2,642,100	3,263,800	0	3,263,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,772,500	8,350,900	8,927,100	0	8,927,100
Total Expenditures	11,947,500	12,974,300	13,228,200	0	13,228,200
Funding					
State (86050)	5,084,400	6,734,000	6,939,000	0	6,939,000
Federal (68001,02)	6,462,500	5,875,000	5,875,000	0	5,875,000
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)	9,500	6,100	6,100	0	6,100
Interdep'l (68090,95)	219,600	359,200	408,100	0	408,100
Reserves	171,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	69	56	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	69	56	57	0	57

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-325.05 Consumer and Industry Services					
Salaries (70100)	8,601,300	9,203,500	9,271,700	564,400	9,836,100
Longevity (70102)	299,000	320,300	320,200	0	320,200
Overtime (70104)	24,000	0	0	0	0
Benefits (702)	4,012,600	4,174,400	4,201,800	149,200	4,351,000
Total Payroll	12,936,900	13,698,200	13,793,700	713,600	14,507,300
Travel (703)	372,400	536,300	531,800	0	531,800
Printing & Dupl. (704)	17,300	20,000	20,000	0	20,000
Utilities & Fuel (705)	5,000	500	500	0	500
Communications (706)	89,800	133,400	135,900	0	135,900
Maintenance (707)	230,900	219,300	219,300	0	219,300
Prof. Svc. 3rd Pty (708)	1,050,300	876,000	959,400	600,000	1,559,400
Supplies (709)	767,700	1,127,400	1,135,500	161,200	1,296,700
Rentals & Ins (710)	18,800	18,400	18,400	0	18,400
Motor Veh. Oper. (711)	1,600	59,500	59,500	0	59,500
Awards/Indemn. (712)	0	1,300	1,300	0	1,300
Grants & Subs. (713)	1,084,300	627,600	627,600	0	627,600
Unclassified (714)	3,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	37,500	499,100	268,200	287,000	555,200
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)	13,200	45,600	48,800	0	48,800
Computer Related (722)	270,800	61,500	38,800	162,400	201,200
Prof.Svc.St.Agy. (725)	2,829,100	2,710,100	2,798,800	60,000	2,858,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,791,900	6,936,000	6,863,800	1,270,600	8,134,400
Total Expenditures	19,728,800	20,634,200	20,657,500	1,984,200	22,641,700
Funding					
State (86050)	13,506,600	10,047,000	9,949,200	0	9,949,200
Federal (68001,02)	2,386,100	2,562,100	2,562,100	0	2,562,100
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)	63,300	71,600	71,600	0	71,600
Interdep'l (68090,95)	3,772,800	7,953,500	8,074,600	1,984,200	10,058,800
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	208	209	218	6	224
Part-Time	2	0	0	0	0
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	212	221	6	227

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-325.06 Market Development					
Salaries (70100)	1,320,300	1,065,100	1,065,100	0	1,065,100
Longevity (70102)	43,900	36,600	36,600	0	36,600
Overtime (70104)	9,400	0	0	0	0
Benefits (702)	612,900	509,800	509,800	0	509,800
Total Payroll	1,986,500	1,611,500	1,611,500	0	1,611,500
Travel (703)	59,300	69,300	69,300	0	69,300
Printing & Dupl. (704)	26,900	49,000	49,000	0	49,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	26,500	32,200	32,200	0	32,200
Maintenance (707)	0	1,500	1,500	0	1,500
Prof. Svc. 3rd Pty (708)	205,700	445,900	445,900	0	445,900
Supplies (709)	28,700	64,700	64,700	0	64,700
Rentals & Ins (710)	15,700	0	0	0	0
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	68,100	0	0	0	0
Grants & Subs. (713)	20,221,700	19,676,900	17,981,900	1,094,300	19,076,200
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)	9,700	0	0	0	0
Computer Related (722)	10,800	16,100	16,100	0	16,100
Prof.Svc.St.Agy. (725)	593,300	352,500	350,200	0	350,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	21,266,500	20,708,100	19,010,800	1,094,300	20,105,100
Total Expenditures	23,253,000	22,319,600	20,622,300	1,094,300	21,716,600
Funding					
State (86050)	21,052,600	20,007,400	19,778,300	698,300	20,476,600
Federal (68001,02)	619,600	735,600	767,400	0	767,400
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)	60,200	76,600	76,600	0	76,600
Interdep'l (68090,95)	0	0	0	396,000	396,000
Reserves	1,520,600	1,500,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	29	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	30	23	23	0	23

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	75,000	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)	3,537,600	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	3,612,600	3,187,500	3,187,500	0	3,187,500
Total Expenditures	3,612,600	3,187,500	3,187,500	0	3,187,500
Funding					
State (86050)	3,187,500	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)	3,200	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	421,900	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-325.10 Forestry Operations					
Salaries (70100)	10,330,000	11,527,000	11,277,000	0	11,277,000
Longevity (70102)	422,400	503,900	503,900	0	503,900
Overtime (70104)	118,100	127,800	127,800	0	127,800
Benefits (702)	5,653,300	6,072,400	5,977,400	0	5,977,400
Total Payroll	16,523,800	18,231,100	17,886,100	0	17,886,100
Travel (703)	107,600	166,800	105,000	0	105,000
Printing & Dupl. (704)	1,400	22,500	5,000	0	5,000
Utilities & Fuel (705)	281,400	286,600	290,300	0	290,300
Communications (706)	109,800	124,400	124,400	0	124,400
Maintenance (707)	182,700	60,000	190,000	0	190,000
Prof. Svc. 3rd Pty (708)	380,500	503,000	390,000	0	390,000
Supplies (709)	1,084,500	1,242,500	1,142,500	0	1,142,500
Rentals & Ins (710)	78,500	65,300	65,300	0	65,300
Motor Veh. Oper. (711)	172,200	140,000	170,000	0	170,000
Awards/Indemn. (712)	500	300	500	0	500
Grants & Subs. (713)	1,373,300	1,704,000	1,203,000	0	1,203,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	207,500	202,600	0	202,600
Land (717)	0	500,000	200,000	0	200,000
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)	10,200	5,000	12,000	0	12,000
Computer Related (722)	70,800	120,000	120,000	0	120,000
Prof.Svc.St.Agy. (725)	4,944,400	4,305,700	4,848,000	0	4,848,000
Debt Retirement (731)	0	2,000,000	2,000,000	0	2,000,000
DOT Reallocation	0	0	0	0	0
Total Operational	8,797,800	11,453,600	11,068,600	0	11,068,600
Total Expenditures	25,321,600	29,684,700	28,954,700	0	28,954,700
Funding					
State (86050)	19,502,400	21,381,300	21,259,300	0	21,259,300
Federal (68001,02)	2,804,500	4,067,300	3,584,900	0	3,584,900
Counties (68030)	124,900	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)	2,329,600	3,943,100	3,762,500	0	3,762,500
Interdep'l (68090,95)	209,200	165,000	220,000	0	220,000
Reserves	351,000	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	175	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	487	487	487	0	487

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	2,700	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	104,300	97,200	97,200	0	97,200
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	67,000	60,000	60,000	0	60,000
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)	2,900	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	176,900	157,200	157,200	0	157,200
Total Expenditures	176,900	157,200	157,200	0	157,200
Funding					
State (86050)	157,100	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	19,800	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	156,200	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	156,200	126,700	126,700	0	126,700
Total Expenditures	156,200	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)	156,200	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	1,229,300	500,000	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	1,229,300	500,000	250,000	0	250,000
Total Expenditures	1,229,300	500,000	250,000	0	250,000
Funding					
State (86050)	500,000	500,000	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)	100	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	729,200	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	3,335,800	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	6,881,000	6,881,000	0	6,881,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,335,800	6,881,000	6,881,000	0	6,881,000
Total Expenditures	3,335,800	6,881,000	6,881,000	0	6,881,000
Funding					
State (86050)	3,038,500	6,761,000	6,761,000	0	6,761,000
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)	1,500	2,000	2,000	0	2,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	295,800	118,000	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
326.00 Tourist Development					
Salaries (70100)	4,930,500	5,950,900	5,786,000	0	5,786,000
Longevity (70102)	170,700	206,000	203,700	0	203,700
Overtime (70104)	57,800	58,400	58,400	0	58,400
Benefits (702)	2,597,000	2,782,600	2,828,600	0	2,828,600
Total Payroll	7,756,000	8,997,900	8,876,700	0	8,876,700
Travel (703)	167,300	288,600	288,400	0	288,400
Printing & Dupl. (704)	401,100	311,900	311,900	0	311,900
Utilities & Fuel (705)	653,500	700,000	700,000	0	700,000
Communications (706)	196,700	248,500	243,500	0	243,500
Maintenance (707)	1,418,000	50,900	50,900	0	50,900
Prof. Svc. 3rd Pty (708)	10,726,100	13,066,600	9,487,400	5,000,000	14,487,400
Supplies (709)	526,700	1,367,500	624,700	0	624,700
Rentals & Ins (710)	20,100	65,700	65,700	0	65,700
Motor Veh. Oper. (711)	100	4,200	4,200	0	4,200
Awards/Indemn. (712)	0	900	900	0	900
Grants & Subs. (713)	189,500	1,286,700	1,623,800	0	1,623,800
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	300	166,000	76,000	0	76,000
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	4,100	0	4,100
Computer Related (722)	48,100	19,200	29,000	0	29,000
Prof.Svc.St.Agy. (725)	808,100	944,600	1,126,500	0	1,126,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	15,165,500	18,521,300	14,637,000	5,000,000	19,637,000
Total Expenditures	22,921,500	27,519,200	23,513,700	5,000,000	28,513,700
Funding					
State (86050)	14,220,500	18,271,700	14,270,300	5,000,000	19,270,300
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)	355,400	557,000	557,000	0	557,000
Interdep'l (68090,95)	7,351,400	8,690,500	8,686,400	0	8,686,400
Reserves	994,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	180	181	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	180	181	180	0	180

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-326.01 Administration and Marketing					
Salaries (70100)	1,486,300	1,741,800	1,658,900	0	1,658,900
Longevity (70102)	31,600	36,800	34,500	0	34,500
Overtime (70104)	0	0	0	0	0
Benefits (702)	611,700	697,700	661,700	0	661,700
Total Payroll	2,129,600	2,476,300	2,355,100	0	2,355,100
Travel (703)	143,600	265,000	264,800	0	264,800
Printing & Dupl. (704)	401,100	311,600	311,600	0	311,600
Utilities & Fuel (705)	700	0	0	0	0
Communications (706)	192,900	237,300	237,300	0	237,300
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	10,662,800	11,588,300	7,872,400	5,000,000	12,872,400
Supplies (709)	138,200	877,300	319,900	0	319,900
Rentals & Ins (710)	20,100	22,300	22,300	0	22,300
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	0	500	500	0	500
Grants & Subs. (713)	189,500	1,286,700	1,623,800	0	1,623,800
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	300	100,000	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	0	4,100	0	4,100
Computer Related (722)	43,500	0	19,000	0	19,000
Prof.Svc.St.Agy. (725)	427,800	580,600	703,700	0	703,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	12,225,000	15,269,600	11,389,400	5,000,000	16,389,400
Total Expenditures	14,354,600	17,745,900	13,744,500	5,000,000	18,744,500
Funding					
State (86050)	12,841,100	16,656,700	12,655,300	5,000,000	17,655,300
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)	355,400	552,000	552,000	0	552,000
Interdep'l (68090,95)	163,900	537,200	537,200	0	537,200
Reserves	994,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	28	29	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	28	29	28	0	28

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-326.03 Welcome Centers					
Salaries (70100)	3,444,200	4,209,100	4,127,100	0	4,127,100
Longevity (70102)	139,100	169,200	169,200	0	169,200
Overtime (70104)	57,800	58,400	58,400	0	58,400
Benefits (702)	1,985,300	2,084,900	2,166,900	0	2,166,900
Total Payroll	5,626,400	6,521,600	6,521,600	0	6,521,600
Travel (703)	23,700	23,600	23,600	0	23,600
Printing & Dupl. (704)	0	300	300	0	300
Utilities & Fuel (705)	652,800	700,000	700,000	0	700,000
Communications (706)	3,800	11,200	6,200	0	6,200
Maintenance (707)	1,418,000	50,900	50,900	0	50,900
Prof. Svc. 3rd Pty (708)	63,300	1,478,300	1,615,000	0	1,615,000
Supplies (709)	388,500	490,200	304,800	0	304,800
Rentals & Ins (710)	0	43,400	43,400	0	43,400
Motor Veh. Oper. (711)	0	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)	0	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)	5,500	0	0	0	0
Computer Related (722)	4,600	19,200	10,000	0	10,000
Prof.Svc.St.Agy. (725)	380,300	364,000	422,800	0	422,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,940,500	3,251,700	3,247,600	0	3,247,600
Total Expenditures	8,566,900	9,773,300	9,769,200	0	9,769,200
Funding					
State (86050)	1,379,400	1,615,000	1,615,000	0	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)	7,187,500	8,153,300	8,149,200	0	8,149,200
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
327.00 Environment and Conservation					
Salaries (70100)	87,194,900	98,296,800	98,322,700	216,200	98,538,900
Longevity (70102)	3,042,900	3,659,500	3,644,600	7,000	3,651,600
Overtime (70104)	302,400	222,400	222,400	0	222,400
Benefits (702)	40,921,700	44,126,100	44,148,500	100,400	44,248,900
Total Payroll	131,461,900	146,304,800	146,338,200	323,600	146,661,800
Travel (703)	1,524,100	1,759,700	1,793,700	8,400	1,802,100
Printing & Dupl. (704)	192,300	349,900	349,900	0	349,900
Utilities & Fuel (705)	8,967,000	8,841,600	9,306,600	0	9,306,600
Communications (706)	660,400	720,300	720,300	0	720,300
Maintenance (707)	6,723,300	7,299,600	7,069,400	4,000,000	11,069,400
Prof. Svc. 3rd Pty (708)	9,256,800	16,695,500	16,195,500	3,200,000	19,395,500
Supplies (709)	6,865,800	7,880,800	6,791,600	21,800	6,813,400
Rentals & Ins (710)	624,700	754,900	766,700	0	766,700
Motor Veh. Oper. (711)	851,500	1,619,400	1,612,200	0	1,612,200
Awards/Indemn. (712)	28,400	32,900	32,900	0	32,900
Grants & Subs. (713)	80,061,500	83,005,500	75,449,100	20,300,000	95,749,100
Unclassified (714)	25,200	134,800	134,800	0	134,800
Inventory (715)	5,141,500	4,506,500	4,506,500	0	4,506,500
Equipment (716)	738,800	1,252,300	1,202,300	0	1,202,300
Land (717)	3,662,400	7,038,300	7,038,300	0	7,038,300
Buildings (718)	81,100	0	0	0	0
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	99,100	14,000	14,000	0	14,000
Training (721)	480,000	374,900	431,900	2,100	434,000
Computer Related (722)	1,745,300	899,800	862,300	9,600	871,900
Prof.Svc.St.Agy. (725)	70,932,800	79,036,100	78,637,900	226,000	78,863,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	198,662,000	222,217,400	212,916,500	27,767,900	240,684,400
Total Expenditures	330,123,900	368,522,200	359,254,700	28,091,500	387,346,200
Funding					
State (86050)	159,614,700	186,876,200	177,431,900	4,805,100	182,237,000
Federal (68001,02)	76,869,400	66,656,500	67,667,900	20,000,000	87,667,900
Counties (68030)	535,900	521,700	521,200	86,400	607,600
Cities (68050)	10,000	0	0	0	0
Non-Gov't (68060)	2,340,000	2,300,100	2,296,700	200,000	2,496,700
Current Svcs (68080,85)	37,570,500	37,797,000	37,973,100	0	37,973,100
Interdep'l (68090,95)	50,724,300	61,757,300	61,531,900	3,000,000	64,531,900
Reserves	2,459,100	12,613,400	11,832,000	0	11,832,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2,196	2,202	2,203	7	2,210
Part-Time	277	276	276	0	276
Seasonal	296	294	294	0	294
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	2,769	2,772	2,773	7	2,780

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-327.01 Administrative Services					
Salaries (70100)	10,687,200	12,311,000	12,371,000	0	12,371,000
Longevity (70102)	254,000	295,700	295,700	0	295,700
Overtime (70104)	18,200	0	0	0	0
Benefits (702)	4,363,900	4,728,800	4,748,800	0	4,748,800
Total Payroll	15,323,300	17,335,500	17,415,500	0	17,415,500
Travel (703)	62,800	95,700	95,700	0	95,700
Printing & Dupl. (704)	83,100	100,000	100,000	0	100,000
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	85,700	98,000	98,000	0	98,000
Maintenance (707)	2,600	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	126,400	110,000	110,000	0	110,000
Supplies (709)	26,800	50,000	50,000	0	50,000
Rentals & Ins (710)	25,100	31,400	31,400	0	31,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	3,800	1,000	1,000	0	1,000
Grants & Subs. (713)	50,000	0	0	0	0
Unclassified (714)	10,400	8,000	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)	52,600	35,000	35,000	0	35,000
Computer Related (722)	244,200	225,000	225,000	0	225,000
Prof.Svc.St.Agy. (725)	3,374,600	2,381,200	2,418,400	0	2,418,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,148,200	3,140,300	3,177,500	0	3,177,500
Total Expenditures	19,471,500	20,475,800	20,593,000	0	20,593,000
Funding					
State (86050)	7,012,000	7,071,200	7,060,300	0	7,060,300
Federal (68001,02)	3,031,300	2,980,200	3,117,900	0	3,117,900
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)	180,800	160,400	160,400	0	160,400
Interdep'l (68090,95)	9,197,400	10,264,000	10,254,400	0	10,254,400
Reserves	50,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	218	221	222	0	222
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	218	221	222	0	222

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-327.03 Recreation Educational Services					
Salaries (70100)	407,800	562,900	562,900	0	562,900
Longevity (70102)	19,000	22,800	22,800	0	22,800
Overtime (70104)	0	0	0	0	0
Benefits (702)	200,900	267,100	267,100	0	267,100
Total Payroll	627,700	852,800	852,800	0	852,800
Travel (703)	46,700	42,900	39,900	0	39,900
Printing & Dupl. (704)	100	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,200	4,100	4,100	0	4,100
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	7,600	34,900	34,900	0	34,900
Supplies (709)	6,400	10,000	10,000	0	10,000
Rentals & Ins (710)	11,000	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)	1,074,700	1,097,800	1,097,800	0	1,097,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	679,100	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)	17,500	3,200	3,200	0	3,200
Computer Related (722)	5,900	32,900	32,900	0	32,900
Prof.Svc.St.Agy. (725)	471,000	141,600	143,700	0	143,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,322,200	4,339,300	4,338,400	0	4,338,400
Total Expenditures	2,949,900	5,192,100	5,191,200	0	5,191,200
Funding					
State (86050)	550,000	716,300	715,400	0	715,400
Federal (68001,02)	1,447,500	2,291,300	2,291,300	0	2,291,300
Counties (68030)	0	0	0	0	0
Cities (68050)	10,000	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	21,800	8,000	8,000	0	8,000
Interdep'l (68090,95)	920,600	2,176,500	2,176,500	0	2,176,500
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	14	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	14	10	10	0	10

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-327.04 Historical Commission					
Salaries (70100)	663,400	677,000	677,000	34,500	711,500
Longevity (70102)	29,200	30,000	31,100	1,000	32,100
Overtime (70104)	0	0	0	0	0
Benefits (702)	278,400	288,000	286,900	16,000	302,900
Total Payroll	971,000	995,000	995,000	51,500	1,046,500
Travel (703)	44,300	27,700	27,700	1,200	28,900
Printing & Dupl. (704)	30,100	2,500	2,500	0	2,500
Utilities & Fuel (705)	2,800	0	0	0	0
Communications (706)	16,100	14,300	14,300	0	14,300
Maintenance (707)	5,800	500	500	0	500
Prof. Svc. 3rd Pty (708)	33,800	14,800	14,800	0	14,800
Supplies (709)	12,500	144,100	70,100	300	70,400
Rentals & Ins (710)	4,200	3,500	3,500	0	3,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	300	300	0	300
Grants & Subs. (713)	2,072,900	1,590,300	1,590,300	0	1,590,300
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)	3,100	5,300	5,300	300	5,600
Computer Related (722)	600	3,100	3,100	800	3,900
Prof.Svc.St.Agy. (725)	445,900	474,300	473,100	9,500	482,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,672,300	2,280,700	2,205,500	12,100	2,217,600
Total Expenditures	3,643,300	3,275,700	3,200,500	63,600	3,264,100
Funding					
State (86050)	2,399,300	2,696,100	2,620,900	63,600	2,684,500
Federal (68001,02)	723,400	529,600	529,600	0	529,600
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)	3,900	5,000	5,000	0	5,000
Interdep'l (68090,95)	0	45,000	45,000	0	45,000
Reserves	516,700	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	15	15	15	1	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	15	15	1	16

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-327.08 Archaeology					
Salaries (70100)	430,900	459,900	459,900	0	459,900
Longevity (70102)	17,700	23,100	23,100	0	23,100
Overtime (70104)	0	0	0	0	0
Benefits (702)	202,000	233,900	233,900	0	233,900
Total Payroll	650,600	716,900	716,900	0	716,900
Travel (703)	6,100	6,500	6,500	0	6,500
Printing & Dupl. (704)	1,100	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,400	2,000	2,000	0	2,000
Maintenance (707)	0	6,500	6,500	0	6,500
Prof. Svc. 3rd Pty (708)	2,900	7,600	7,600	0	7,600
Supplies (709)	9,200	1,900	1,900	0	1,900
Rentals & Ins (710)	1,000	1,800	1,800	0	1,800
Motor Veh. Oper. (711)	0	800	800	0	800
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	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)	700	1,800	1,800	0	1,800
Computer Related (722)	3,700	7,900	7,900	0	7,900
Prof.Svc.St.Agy. (725)	101,100	117,500	116,600	0	116,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	128,200	160,300	159,400	0	159,400
Total Expenditures	778,800	877,200	876,300	0	876,300
Funding					
State (86050)	709,100	816,700	815,800	0	815,800
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)	500	0	0	0	0
Interdep'l (68090,95)	69,200	60,500	60,500	0	60,500
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-327.11 Geology					
Salaries (70100)	371,200	390,600	390,600	0	390,600
Longevity (70102)	17,400	18,200	18,200	0	18,200
Overtime (70104)	0	0	0	0	0
Benefits (702)	146,800	173,200	173,200	0	173,200
Total Payroll	535,400	582,000	582,000	0	582,000
Travel (703)	9,100	11,100	11,100	0	11,100
Printing & Dupl. (704)	0	8,100	8,100	0	8,100
Utilities & Fuel (705)	5,800	3,100	3,100	0	3,100
Communications (706)	2,600	6,900	6,900	0	6,900
Maintenance (707)	1,300	7,200	7,200	0	7,200
Prof. Svc. 3rd Pty (708)	700	3,400	3,400	0	3,400
Supplies (709)	2,800	9,500	9,500	0	9,500
Rentals & Ins (710)	7,900	8,500	8,500	0	8,500
Motor Veh. Oper. (711)	0	100	100	0	100
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)	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)	200	3,500	3,500	0	3,500
Computer Related (722)	1,800	8,100	8,100	0	8,100
Prof.Svc.St.Agy. (725)	80,000	48,400	47,800	0	47,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	112,500	131,800	131,200	0	131,200
Total Expenditures	647,900	713,800	713,200	0	713,200
Funding					
State (86050)	126,400	130,900	130,300	0	130,300
Federal (68001,02)	116,600	146,000	146,000	0	146,000
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)	3,000	5,000	5,000	0	5,000
Interdep'l (68090,95)	401,900	431,900	431,900	0	431,900
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-327.12 Tennessee State Parks					
Salaries (70100)	30,884,600	33,270,100	33,270,100	135,400	33,405,500
Longevity (70102)	1,212,300	1,370,200	1,370,200	5,000	1,375,200
Overtime (70104)	230,700	195,800	195,800	0	195,800
Benefits (702)	16,220,400	16,690,200	16,690,200	63,100	16,753,300
Total Payroll	48,548,000	51,526,300	51,526,300	203,500	51,729,800
Travel (703)	441,400	340,300	340,300	6,000	346,300
Printing & Dupl. (704)	54,400	52,900	52,900	0	52,900
Utilities & Fuel (705)	7,296,200	7,557,000	7,557,000	0	7,557,000
Communications (706)	299,800	256,300	256,300	0	256,300
Maintenance (707)	2,877,100	3,056,000	3,180,000	0	3,180,000
Prof. Svc. 3rd Pty (708)	1,239,200	1,123,900	1,123,900	0	1,123,900
Supplies (709)	5,704,200	5,482,500	5,482,500	16,200	5,498,700
Rentals & Ins (710)	240,800	228,200	228,200	0	228,200
Motor Veh. Oper. (711)	817,700	1,570,000	1,570,000	0	1,570,000
Awards/Indemn. (712)	16,700	26,000	26,000	0	26,000
Grants & Subs. (713)	93,100	4,100	4,100	0	4,100
Unclassified (714)	0	5,400	5,400	0	5,400
Inventory (715)	5,140,500	4,499,500	4,499,500	0	4,499,500
Equipment (716)	91,900	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)	96,000	14,000	14,000	0	14,000
Training (721)	92,600	27,400	27,400	1,500	28,900
Computer Related (722)	1,200,200	50,900	50,900	8,000	58,900
Prof.Svc.St.Agy. (725)	7,784,600	7,770,400	7,692,800	206,300	7,899,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	33,486,400	32,108,200	32,154,600	238,000	32,392,600
Total Expenditures	82,034,400	83,634,500	83,680,900	441,500	84,122,400
Funding					
State (86050)	44,480,000	46,648,300	46,570,700	441,500	47,012,200
Federal (68001,02)	454,100	1,000	125,000	0	125,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	8,600	9,000	9,000	0	9,000
Current Svcs (68080,85)	34,734,600	34,924,100	34,924,100	0	34,924,100
Interdep'l (68090,95)	2,357,100	2,052,100	2,052,100	0	2,052,100
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	970	975	975	5	980
Part-Time	240	239	239	0	239
Seasonal	296	294	294	0	294
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	1,506	1,508	1,508	5	1,513

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-327.14 Natural Areas					
Salaries (70100)	538,700	569,600	569,600	0	569,600
Longevity (70102)	17,300	18,500	19,400	0	19,400
Overtime (70104)	900	0	0	0	0
Benefits (702)	254,500	261,300	260,400	0	260,400
Total Payroll	811,400	849,400	849,400	0	849,400
Travel (703)	12,700	32,000	32,000	0	32,000
Printing & Dupl. (704)	0	300	300	0	300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	700	1,000	1,000	0	1,000
Maintenance (707)	31,400	35,200	35,200	0	35,200
Prof. Svc. 3rd Pty (708)	20,900	40,000	40,000	0	40,000
Supplies (709)	12,500	11,000	11,000	0	11,000
Rentals & Ins (710)	2,000	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)	600	0	0	0	0
Equipment (716)	0	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)	3,800	4,800	4,800	0	4,800
Computer Related (722)	4,300	3,000	3,000	0	3,000
Prof.Svc.St.Agy. (725)	100,600	194,500	164,500	0	164,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	189,500	342,800	312,800	0	312,800
Total Expenditures	1,000,900	1,192,200	1,162,200	0	1,162,200
Funding					
State (86050)	872,400	1,002,100	1,002,100	0	1,002,100
Federal (68001,02)	76,000	120,000	90,000	0	90,000
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)	28,700	27,500	27,500	0	27,500
Interdep'l (68090,95)	23,800	40,600	40,600	0	40,600
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	1,844,300	1,932,100	1,932,100	4,000,000	5,932,100
Prof. Svc. 3rd Pty (708)	127,200	130,000	130,000	0	130,000
Supplies (709)	127,500	1,152,000	152,000	0	152,000
Rentals & Ins (710)	1,000	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)	17,800	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)	8,500	100,000	100,000	0	100,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,126,300	3,314,100	2,314,100	4,000,000	6,314,100
Total Expenditures	2,126,300	3,314,100	2,314,100	4,000,000	6,314,100
Funding					
State (86050)	2,126,300	3,214,100	2,214,100	4,000,000	6,214,100
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	100,000	100,000	0	100,000
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	251,800	1,009,600	228,200	0	228,200
Prof. Svc. 3rd Pty (708)	20,100	31,000	31,000	0	31,000
Supplies (709)	18,900	0	0	0	0
Rentals & Ins (710)	900	500	500	0	500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,600	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)	0	25,100	25,100	0	25,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	293,300	1,096,400	315,000	0	315,000
Total Expenditures	293,300	1,096,400	315,000	0	315,000
Funding					
State (86050)	293,300	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)	0	0	0	0	0
Reserves	0	781,400	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	3,624,000	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)	148,100	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,772,100	3,718,700	3,718,700	0	3,718,700
Total Expenditures	3,772,100	3,718,700	3,718,700	0	3,718,700
Funding					
State (86050)	3,718,700	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)	13,700	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	39,700	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	1,700	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)	2,983,300	3,067,500	3,067,500	0	3,067,500
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)	186,800	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,171,800	3,067,500	3,067,500	0	3,067,500
Total Expenditures	3,171,800	3,067,500	3,067,500	0	3,067,500
Funding					
State (86050)	3,087,500	3,067,500	3,067,500	0	3,067,500
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)	8,300	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	76,000	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	112,200	145,000	145,000	0	145,000
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	112,200	145,000	145,000	0	145,000
Total Expenditures	112,200	145,000	145,000	0	145,000
Funding					
State (86050)	112,200	145,000	145,000	0	145,000
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
20-327.23 Used Oil Collection Program					
Salaries (70100)	66,800	168,400	168,400	0	168,400
Longevity (70102)	5,900	14,900	14,900	0	14,900
Overtime (70104)	100	0	0	0	0
Benefits (702)	30,500	92,500	92,500	0	92,500
Total Payroll	103,300	275,800	275,800	0	275,800
Travel (703)	2,500	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)	13,100	3,500	10,000	0	10,000
Rentals & Ins (710)	100	1,000	500	0	500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	376,500	376,500	300,000	676,500
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	2,000	0	2,000
Computer Related (722)	400	5,000	3,000	0	3,000
Prof.Svc.St.Agy. (725)	372,700	440,200	437,500	0	437,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	389,000	840,700	840,500	300,000	1,140,500
Total Expenditures	492,300	1,116,500	1,116,300	300,000	1,416,300
Funding					
State (86050)	490,100	1,115,500	1,115,300	300,000	1,415,300
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)	2,200	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	0	0	0	0	0
Printing & Dupl. (704)	13,200	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	200	0	0	0	0
Maintenance (707)	64,700	742,900	742,900	0	742,900
Prof. Svc. 3rd Pty (708)	148,600	267,100	267,100	0	267,100
Supplies (709)	242,200	56,600	56,600	0	56,600
Rentals & Ins (710)	32,600	110,000	110,000	0	110,000
Motor Veh. Oper. (711)	11,000	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	274,000	38,900	38,900	0	38,900
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)	23,000	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	809,500	1,215,500	1,215,500	0	1,215,500
Total Expenditures	809,500	1,215,500	1,215,500	0	1,215,500
Funding					
State (86050)	660,500	1,215,500	1,215,500	0	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	149,000	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-327.26 West Tennessee River Basin Authority					
Salaries (70100)	628,400	705,300	705,300	46,300	751,600
Longevity (70102)	13,700	19,400	19,400	1,000	20,400
Overtime (70104)	26,900	0	0	0	0
Benefits (702)	352,800	380,400	380,400	21,300	401,700
Total Payroll	1,021,800	1,105,100	1,105,100	68,600	1,173,700
Travel (703)	7,300	8,700	8,700	1,200	9,900
Printing & Dupl. (704)	1,100	1,900	1,900	0	1,900
Utilities & Fuel (705)	3,000	1,700	1,700	0	1,700
Communications (706)	700	1,200	1,200	0	1,200
Maintenance (707)	400	41,000	41,000	0	41,000
Prof. Svc. 3rd Pty (708)	7,100	1,102,900	1,102,900	3,200,000	4,302,900
Supplies (709)	40,300	61,900	61,900	5,300	67,200
Rentals & Ins (710)	1,100	9,500	9,500	0	9,500
Motor Veh. Oper. (711)	18,300	11,900	11,900	0	11,900
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	0	4,100	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)	4,000	1,200	1,200	300	1,500
Computer Related (722)	1,900	5,500	5,500	800	6,300
Prof.Svc.St.Agy. (725)	287,700	331,200	329,200	10,200	339,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	373,800	1,582,700	1,580,700	3,217,800	4,798,500
Total Expenditures	1,395,600	2,687,800	2,685,800	3,286,400	5,972,200
Funding					
State (86050)	854,000	1,000,800	999,300	0	999,300
Federal (68001,02)	0	0	0	0	0
Counties (68030)	535,900	521,700	521,200	86,400	607,600
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	40,000	40,000	200,000	240,000
Current Svcs (68080,85)	1,600	0	0	0	0
Interdep'l (68090,95)	4,100	1,125,300	1,125,300	3,000,000	4,125,300
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	16	17	17	1	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	16	17	17	1	18

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
20-327.28 Tennessee Dry Cleaners Environmental Response Fund					
Salaries (70100)	162,800	365,700	365,700	0	365,700
Longevity (70102)	1,100	5,700	5,700	0	5,700
Overtime (70104)	0	0	0	0	0
Benefits (702)	64,300	118,900	118,900	0	118,900
Total Payroll	228,200	490,300	490,300	0	490,300
Travel (703)	3,100	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)	1,200	7,500	7,500	0	7,500
Maintenance (707)	0	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	492,900	150,000	150,000	0	150,000
Supplies (709)	300	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)	37,700	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)	100	2,500	2,500	0	2,500
Computer Related (722)	100	1,600	1,600	0	1,600
Prof.Svc.St.Agy. (725)	156,500	272,500	272,400	0	272,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	691,900	1,402,300	1,402,200	0	1,402,200
Total Expenditures	920,100	1,892,600	1,892,500	0	1,892,500
Funding					
State (86050)	912,900	1,892,600	1,892,500	0	1,892,500
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)	1,100	0	0	0	0
Interdep'l (68090,95)	6,100	0	0	0	0
Reserves	0	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-327.30 Environment Administration					
Salaries (70100)	2,027,100	2,139,100	2,139,100	0	2,139,100
Longevity (70102)	106,600	119,100	108,400	0	108,400
Overtime (70104)	100	0	0	0	0
Benefits (702)	1,037,500	1,037,400	1,048,100	0	1,048,100
Total Payroll	3,171,300	3,295,600	3,295,600	0	3,295,600
Travel (703)	20,800	20,000	20,000	0	20,000
Printing & Dupl. (704)	100	14,100	14,100	0	14,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,700	7,600	7,600	0	7,600
Maintenance (707)	1,400	1,800	1,800	0	1,800
Prof. Svc. 3rd Pty (708)	6,700	400	400	0	400
Supplies (709)	86,400	56,300	56,300	0	56,300
Rentals & Ins (710)	38,600	49,700	49,700	0	49,700
Motor Veh. Oper. (711)	2,600	2,200	2,200	0	2,200
Awards/Indemn. (712)	1,400	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)	7,700	7,900	7,900	0	7,900
Computer Related (722)	26,900	34,400	34,400	0	34,400
Prof.Svc.St.Agy. (725)	336,700	432,600	425,600	0	425,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	532,000	628,700	621,700	0	621,700
Total Expenditures	3,703,300	3,924,300	3,917,300	0	3,917,300
Funding					
State (86050)	544,000	559,400	557,000	0	557,000
Federal (68001,02)	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)	2,400	0	0	0	0
Interdep'l (68090,95)	3,156,800	3,364,900	3,360,300	0	3,360,300
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-327.31 Air Pollution Control					
Salaries (70100)	6,106,200	7,249,800	7,249,800	0	7,249,800
Longevity (70102)	192,200	216,300	216,300	0	216,300
Overtime (70104)	2,400	0	0	0	0
Benefits (702)	2,625,000	3,052,900	3,052,900	0	3,052,900
Total Payroll	8,925,800	10,519,000	10,519,000	0	10,519,000
Travel (703)	78,200	168,000	168,000	0	168,000
Printing & Dupl. (704)	0	27,000	27,000	0	27,000
Utilities & Fuel (705)	20,200	24,300	24,300	0	24,300
Communications (706)	31,700	44,900	44,900	0	44,900
Maintenance (707)	127,000	10,800	10,800	0	10,800
Prof. Svc. 3rd Pty (708)	170,300	5,432,100	5,432,100	0	5,432,100
Supplies (709)	125,700	102,500	102,500	0	102,500
Rentals & Ins (710)	12,400	19,700	19,700	0	19,700
Motor Veh. Oper. (711)	100	3,100	3,100	0	3,100
Awards/Indemn. (712)	800	0	0	0	0
Grants & Subs. (713)	3,639,400	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)	498,600	162,100	162,100	0	162,100
Land (717)	0	0	0	0	0
Buildings (718)	63,300	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	3,100	0	0	0	0
Training (721)	16,000	5,600	5,600	0	5,600
Computer Related (722)	40,100	62,000	62,000	0	62,000
Prof.Svc.St.Agy. (725)	1,208,200	1,382,300	1,370,900	0	1,370,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,037,500	7,671,100	7,659,700	0	7,659,700
Total Expenditures	14,963,300	18,190,100	18,178,700	0	18,178,700
Funding					
State (86050)	1,157,400	1,143,300	1,142,200	0	1,142,200
Federal (68001,02)	1,427,600	1,177,500	1,177,500	0	1,177,500
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)	300	0	0	0	0
Interdep'l (68090,95)	12,378,000	15,869,300	15,859,000	0	15,859,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	132	129	129	0	129
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	141	141	0	141

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-327.32 Radiological Health					
Salaries (70100)	2,630,900	3,145,300	3,145,300	0	3,145,300
Longevity (70102)	90,200	93,200	93,200	0	93,200
Overtime (70104)	3,300	0	0	0	0
Benefits (702)	1,119,500	1,284,100	1,284,100	0	1,284,100
Total Payroll	3,843,900	4,522,600	4,522,600	0	4,522,600
Travel (703)	64,100	83,200	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)	15,600	18,300	18,300	0	18,300
Maintenance (707)	44,600	79,400	79,400	0	79,400
Prof. Svc. 3rd Pty (708)	9,300	21,600	21,600	0	21,600
Supplies (709)	50,900	53,600	53,600	0	53,600
Rentals & Ins (710)	1,800	3,000	3,000	0	3,000
Motor Veh. Oper. (711)	0	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)	106,100	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)	12,500	6,500	15,000	0	15,000
Computer Related (722)	3,700	66,300	57,800	0	57,800
Prof.Svc.St.Agy. (725)	924,600	1,117,800	1,112,700	0	1,112,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,233,400	1,731,700	1,726,600	0	1,726,600
Total Expenditures	5,077,300	6,254,300	6,249,200	0	6,249,200
Funding					
State (86050)	407,400	618,200	617,700	0	617,700
Federal (68001,02)	151,000	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)	227,000	0	0	0	0
Interdep'l (68090,95)	4,291,900	5,483,600	5,479,000	0	5,479,000
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-327.33 Clean Water and Drinking Water State Revolving Fund					
Salaries (70100)	788,700	1,150,200	1,150,200	0	1,150,200
Longevity (70102)	24,800	29,100	29,100	0	29,100
Overtime (70104)	400	0	0	0	0
Benefits (702)	337,300	472,900	472,900	0	472,900
Total Payroll	1,151,200	1,652,200	1,652,200	0	1,652,200
Travel (703)	9,300	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)	1,400	8,000	8,000	0	8,000
Supplies (709)	1,100	48,600	48,600	0	48,600
Rentals & Ins (710)	7,600	2,800	10,000	0	10,000
Motor Veh. Oper. (711)	200	16,900	9,700	0	9,700
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	54,527,900	37,603,500	37,603,500	20,000,000	57,603,500
Unclassified (714)	800	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)	600	7,500	7,500	0	7,500
Computer Related (722)	1,300	18,800	18,800	0	18,800
Prof.Svc.St.Agy. (725)	117,300	336,500	335,300	0	335,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	54,669,500	38,112,700	38,111,500	20,000,000	58,111,500
Total Expenditures	55,820,700	39,764,900	39,763,700	20,000,000	59,763,700
Funding					
State (86050)	5,080,600	3,087,200	3,086,000	0	3,086,000
Federal (68001,02)	50,739,300	36,677,700	36,677,700	20,000,000	56,677,700
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)	800	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-327.34 Division of Water Resources					
Salaries (70100)	14,296,600	15,819,600	15,819,600	0	15,819,600
Longevity (70102)	523,900	749,400	749,400	0	749,400
Overtime (70104)	900	0	0	0	0
Benefits (702)	6,652,300	6,992,700	6,992,700	0	6,992,700
Total Payroll	21,473,700	23,561,700	23,561,700	0	23,561,700
Travel (703)	253,000	295,500	295,500	0	295,500
Printing & Dupl. (704)	400	66,400	66,400	0	66,400
Utilities & Fuel (705)	0	2,200	2,200	0	2,200
Communications (706)	99,500	119,900	119,900	0	119,900
Maintenance (707)	1,270,100	315,900	715,900	0	715,900
Prof. Svc. 3rd Pty (708)	804,900	1,803,900	1,803,900	0	1,803,900
Supplies (709)	96,200	209,600	209,600	0	209,600
Rentals & Ins (710)	151,200	151,600	151,600	0	151,600
Motor Veh. Oper. (711)	700	11,700	11,700	0	11,700
Awards/Indemn. (712)	1,700	1,000	1,000	0	1,000
Grants & Subs. (713)	2,100,200	335,600	766,700	0	766,700
Unclassified (714)	4,400	1,700	1,700	0	1,700
Inventory (715)	0	0	0	0	0
Equipment (716)	12,400	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)	32,500	42,400	42,400	0	42,400
Computer Related (722)	105,300	96,800	96,800	0	96,800
Prof.Svc.St.Agy. (725)	4,761,300	4,648,700	4,620,400	0	4,620,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	9,693,800	8,255,700	9,058,500	0	9,058,500
Total Expenditures	31,167,500	31,817,400	32,620,200	0	32,620,200
Funding					
State (86050)	12,326,400	13,338,000	13,319,600	0	13,319,600
Federal (68001,02)	7,150,800	5,873,600	6,704,700	0	6,704,700
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)	566,200	47,900	47,900	0	47,900
Interdep'l (68090,95)	11,124,100	12,557,900	12,548,000	0	12,548,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	306	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	315	315	315	0	315

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-327.35 Solid Waste Management					
Salaries (70100)	5,924,000	6,661,200	6,661,200	0	6,661,200
Longevity (70102)	193,300	217,400	217,400	0	217,400
Overtime (70104)	18,500	0	0	0	0
Benefits (702)	2,441,500	2,675,500	2,675,500	0	2,675,500
Total Payroll	8,577,300	9,554,100	9,554,100	0	9,554,100
Travel (703)	201,100	165,000	202,000	0	202,000
Printing & Dupl. (704)	500	8,700	8,700	0	8,700
Utilities & Fuel (705)	34,700	16,200	34,700	0	34,700
Communications (706)	31,300	32,000	32,000	0	32,000
Maintenance (707)	28,700	1,500	28,700	0	28,700
Prof. Svc. 3rd Pty (708)	293,100	188,000	188,000	0	188,000
Supplies (709)	58,000	110,000	70,000	0	70,000
Rentals & Ins (710)	51,900	53,000	53,000	0	53,000
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	800	2,000	2,000	0	2,000
Grants & Subs. (713)	200,100	1,924,100	1,776,700	0	1,776,700
Unclassified (714)	4,400	4,800	4,800	0	4,800
Inventory (715)	200	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	70,800	69,000	69,000	0	69,000
Computer Related (722)	28,800	80,000	40,000	0	40,000
Prof.Svc.St.Agy. (725)	1,330,800	1,195,500	1,330,000	0	1,330,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,335,300	3,849,800	3,839,600	0	3,839,600
Total Expenditures	10,912,600	13,403,900	13,393,700	0	13,393,700
Funding					
State (86050)	1,771,400	1,861,700	1,859,400	0	1,859,400
Federal (68001,02)	3,173,500	4,377,200	4,377,200	0	4,377,200
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)	539,700	252,400	430,400	0	430,400
Interdep'l (68090,95)	5,428,000	6,912,600	6,726,700	0	6,726,700
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-327.36 DOE Oversight					
Salaries (70100)	2,142,900	2,526,500	2,526,500	0	2,526,500
Longevity (70102)	76,000	78,900	78,900	0	78,900
Overtime (70104)	0	0	0	0	0
Benefits (702)	935,400	1,042,500	1,042,500	0	1,042,500
Total Payroll	3,154,300	3,647,900	3,647,900	0	3,647,900
Travel (703)	7,300	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)	4,400	4,000	4,000	0	4,000
Maintenance (707)	4,700	14,000	14,000	0	14,000
Prof. Svc. 3rd Pty (708)	12,100	16,600	16,600	0	16,600
Supplies (709)	53,600	110,000	110,000	0	110,000
Rentals & Ins (710)	2,000	8,000	8,000	0	8,000
Motor Veh. Oper. (711)	700	1,600	1,600	0	1,600
Awards/Indemn. (712)	100	400	400	0	400
Grants & Subs. (713)	193,500	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)	9,100	22,300	22,300	0	22,300
Computer Related (722)	10,500	43,000	43,000	0	43,000
Prof.Svc.St.Agy. (725)	865,300	940,800	936,800	0	936,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,163,300	2,670,200	2,666,200	0	2,666,200
Total Expenditures	4,317,600	6,318,100	6,314,100	0	6,314,100
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	4,228,600	6,218,100	6,214,100	0	6,214,100
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)	89,000	100,000	100,000	0	100,000
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	158,700	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	158,700	500,000	500,000	0	500,000
Total Expenditures	158,700	500,000	500,000	0	500,000
Funding					
State (86050)	0	500,000	500,000	0	500,000
Federal (68001,02)	120,700	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)	3,000	0	0	0	0
Interdep'l (68090,95)	35,000	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
20-327.38 Hazardous Waste Remedial Action Fund					
Salaries (70100)	2,575,200	3,190,400	3,190,400	0	3,190,400
Longevity (70102)	87,500	109,300	109,300	0	109,300
Overtime (70104)	0	26,600	26,600	0	26,600
Benefits (702)	1,090,600	1,370,400	1,370,400	0	1,370,400
Total Payroll	3,753,300	4,696,700	4,696,700	0	4,696,700
Travel (703)	34,500	85,000	85,000	0	85,000
Printing & Dupl. (704)	2,400	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	8,200	25,000	25,000	0	25,000
Maintenance (707)	3,000	4,000	4,000	0	4,000
Prof. Svc. 3rd Pty (708)	98,400	1,316,100	1,316,100	0	1,316,100
Supplies (709)	21,800	75,000	75,000	0	75,000
Rentals & Ins (710)	3,200	4,000	4,000	0	4,000
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	200	800	800	0	800
Grants & Subs. (713)	1,137,400	899,600	899,600	0	899,600
Unclassified (714)	800	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)	11,300	25,000	25,000	0	25,000
Computer Related (722)	11,300	46,000	46,000	0	46,000
Prof.Svc.St.Agy. (725)	1,844,600	2,349,000	2,343,700	0	2,343,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,183,700	4,840,500	4,835,200	0	4,835,200
Total Expenditures	6,937,000	9,537,200	9,531,900	0	9,531,900
Funding					
State (86050)	1,000,000	1,000,000	1,000,000	0	1,000,000
Federal (68001,02)	1,155,200	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)	2,331,400	2,249,100	2,245,700	0	2,245,700
Current Svcs (68080,85)	1,000,400	1,365,700	1,363,800	0	1,363,800
Interdep'l (68090,95)	124,700	0	0	0	0
Reserves	1,325,300	3,032,000	3,032,000	0	3,032,000
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
20-327.41 Underground Storage Tanks					
Salaries (70100)	3,831,600	4,206,400	4,206,400	0	4,206,400
Longevity (70102)	119,000	126,300	121,700	0	121,700
Overtime (70104)	0	0	0	0	0
Benefits (702)	1,726,000	1,821,500	1,826,100	0	1,826,100
Total Payroll	5,676,600	6,154,200	6,154,200	0	6,154,200
Travel (703)	80,400	81,400	81,400	0	81,400
Printing & Dupl. (704)	5,800	28,600	28,600	0	28,600
Utilities & Fuel (705)	1,155,700	1,233,800	1,233,800	0	1,233,800
Communications (706)	34,700	46,200	46,200	0	46,200
Maintenance (707)	1,800	16,000	16,000	0	16,000
Prof. Svc. 3rd Pty (708)	4,843,000	3,634,500	3,634,500	0	3,634,500
Supplies (709)	43,800	50,400	50,400	0	50,400
Rentals & Ins (710)	10,700	48,200	48,200	0	48,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	500	0	0	0	0
Grants & Subs. (713)	8,647,400	10,627,100	10,627,100	0	10,627,100
Unclassified (714)	800	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	23,300	525,000	475,000	0	475,000
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)	36,900	7,800	57,800	0	57,800
Computer Related (722)	21,300	87,300	87,300	0	87,300
Prof.Svc.St.Agy. (725)	3,784,600	3,848,200	3,841,400	0	3,841,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	18,690,700	20,234,900	20,228,100	0	20,228,100
Total Expenditures	24,367,300	26,389,100	26,382,300	0	26,382,300
Funding					
State (86050)	22,119,200	24,415,700	24,408,900	0	24,408,900
Federal (68001,02)	1,639,200	1,973,400	1,973,400	0	1,973,400
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)	196,000	0	0	0	0
Interdep'l (68090,95)	412,900	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	86	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	86	88	88	0	88

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
20-327.42 Solid Waste Assistance					
Salaries (70100)	725,900	972,200	972,200	0	972,200
Longevity (70102)	14,800	30,200	30,200	0	30,200
Overtime (70104)	0	0	0	0	0
Benefits (702)	322,600	439,000	439,000	0	439,000
Total Payroll	1,063,300	1,441,400	1,441,400	0	1,441,400
Travel (703)	42,700	40,000	40,000	0	40,000
Printing & Dupl. (704)	0	2,000	2,000	0	2,000
Utilities & Fuel (705)	448,500	2,000	448,500	0	448,500
Communications (706)	3,700	4,100	4,100	0	4,100
Maintenance (707)	500	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	482,800	1,040,000	540,000	0	540,000
Supplies (709)	28,300	10,000	28,300	0	28,300
Rentals & Ins (710)	11,100	6,000	11,100	0	11,100
Motor Veh. Oper. (711)	0	1,000	1,000	0	1,000
Awards/Indemn. (712)	200	500	500	0	500
Grants & Subs. (713)	2,161,400	7,436,400	2,821,300	0	2,821,300
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)	8,800	15,000	15,000	0	15,000
Computer Related (722)	27,700	15,000	28,000	0	28,000
Prof.Svc.St.Agy. (725)	1,414,800	1,284,300	1,415,000	0	1,415,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,630,500	9,857,300	5,355,800	0	5,355,800
Total Expenditures	5,693,800	11,298,700	6,797,200	0	6,797,200
Funding					
State (86050)	5,644,600	11,298,700	6,797,200	0	6,797,200
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)	7,500	0	0	0	0
Interdep'l (68090,95)	41,700	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	40,255,000	48,805,900	48,289,800	0	48,289,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	40,255,000	48,805,900	48,289,800	0	48,289,800
Total Expenditures	40,255,000	48,805,900	48,289,800	0	48,289,800
Funding					
State (86050)	40,229,400	48,805,900	48,289,800	0	48,289,800
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)	25,600	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-327.44 Fleming Training Center					
Salaries (70100)	291,900	362,600	328,500	0	328,500
Longevity (70102)	7,900	13,500	11,900	0	11,900
Overtime (70104)	0	0	0	0	0
Benefits (702)	104,200	144,600	133,700	0	133,700
Total Payroll	404,000	520,700	474,100	0	474,100
Travel (703)	7,800	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)	9,100	8,600	8,600	0	8,600
Maintenance (707)	3,400	3,800	3,800	0	3,800
Prof. Svc. 3rd Pty (708)	15,700	39,500	39,500	0	39,500
Supplies (709)	4,000	39,700	39,700	0	39,700
Rentals & Ins (710)	2,000	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	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)	1,500	2,300	2,300	0	2,300
Computer Related (722)	1,400	1,600	1,600	0	1,600
Prof.Svc.St.Agy. (725)	329,200	204,200	203,700	0	203,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	374,100	321,600	321,100	0	321,100
Total Expenditures	778,100	842,300	795,200	0	795,200
Funding					
State (86050)	211,100	0	0	0	0
Federal (68001,02)	70,100	221,600	175,000	0	175,000
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)	496,900	620,700	620,200	0	620,200
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-327.45 Office of Sustainable Practices					
Salaries (70100)	583,500	707,000	707,000	0	707,000
Longevity (70102)	14,000	34,300	34,300	0	34,300
Overtime (70104)	0	0	0	0	0
Benefits (702)	239,900	284,700	284,700	0	284,700
Total Payroll	837,400	1,026,000	1,026,000	0	1,026,000
Travel (703)	40,500	61,700	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)	4,400	3,300	3,300	0	3,300
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	37,000	42,200	42,200	0	42,200
Supplies (709)	11,000	13,800	13,800	0	13,800
Rentals & Ins (710)	4,100	1,800	1,800	0	1,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,500	0	0	0	0
Grants & Subs. (713)	0	1,330,000	1,705,000	0	1,705,000
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)	86,700	74,800	74,800	0	74,800
Computer Related (722)	1,400	1,400	1,400	0	1,400
Prof.Svc.St.Agy. (725)	132,100	132,600	131,500	0	131,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	318,700	1,665,300	2,039,200	0	2,039,200
Total Expenditures	1,156,100	2,691,300	3,065,200	0	3,065,200
Funding					
State (86050)	675,300	1,805,000	2,178,900	0	2,178,900
Federal (68001,02)	317,000	336,300	336,300	0	336,300
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)	1,600	0	0	0	0
Interdep'l (68090,95)	162,200	550,000	550,000	0	550,000
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	8,400	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)	600	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-327.52 Office of Energy Programs					
Salaries (70100)	428,600	686,000	686,000	0	686,000
Longevity (70102)	5,100	24,000	24,000	0	24,000
Overtime (70104)	0	0	0	0	0
Benefits (702)	175,400	273,600	273,600	0	273,600
Total Payroll	609,100	983,600	983,600	0	983,600
Travel (703)	48,400	83,400	83,400	0	83,400
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,400	400	400	0	400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	253,000	137,000	137,000	0	137,000
Supplies (709)	68,300	11,600	11,600	0	11,600
Rentals & Ins (710)	400	4,000	4,000	0	4,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	105,000	5,491,300	5,491,300	0	5,491,300
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)	10,900	600	600	0	600
Computer Related (722)	2,500	4,200	4,200	0	4,200
Prof.Svc.St.Agy. (725)	87,200	60,800	60,000	0	60,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	577,600	5,793,700	5,792,900	0	5,792,900
Total Expenditures	1,186,700	6,777,300	6,776,500	0	6,776,500
Funding					
State (86050)	34,800	34,800	34,800	0	34,800
Federal (68001,02)	847,400	940,100	939,300	0	939,300
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)	2,100	2,400	2,400	0	2,400
Reserves	302,400	5,800,000	5,800,000	0	5,800,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	7	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	7	9	9	0	9

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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	6,500,000	2,900,000	0	2,900,000
Unclassified (714)	0	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	0	6,600,000	3,000,000	0	3,000,000
Total Expenditures	0	6,600,000	3,000,000	0	3,000,000
Funding					
State (86050)	0	3,600,000	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	3,000,000	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
328.00 Tennessee Wildlife Resources Agency					
Salaries (70100)	31,732,500	35,346,800	35,346,800	1,886,600	37,233,400
Longevity (70102)	1,039,300	1,017,300	1,104,000	0	1,104,000
Overtime (70104)	48,700	65,000	65,000	0	65,000
Benefits (702)	15,326,300	16,648,100	16,667,100	415,200	17,082,300
Total Payroll	48,146,800	53,077,200	53,182,900	2,301,800	55,484,700
Travel (703)	806,100	829,100	869,900	0	869,900
Printing & Dupl. (704)	247,000	310,300	286,200	0	286,200
Utilities & Fuel (705)	905,500	864,300	836,500	0	836,500
Communications (706)	426,700	388,300	403,700	0	403,700
Maintenance (707)	813,700	819,600	988,200	0	988,200
Prof. Svc. 3rd Pty (708)	2,605,900	3,215,300	2,808,000	0	2,808,000
Supplies (709)	5,678,800	7,320,200	6,374,400	0	6,374,400
Rentals & Ins (710)	498,700	349,600	453,000	0	453,000
Motor Veh. Oper. (711)	1,067,300	1,068,700	1,040,500	0	1,040,500
Awards/Indemn. (712)	6,300	25,500	24,000	0	24,000
Grants & Subs. (713)	3,197,200	7,161,100	1,724,000	0	1,724,000
Unclassified (714)	25,100	28,200	28,200	0	28,200
Inventory (715)	0	0	0	0	0
Equipment (716)	2,452,500	8,538,000	1,727,400	0	1,727,400
Land (717)	7,120,700	2,984,900	1,965,900	0	1,965,900
Buildings (718)	113,700	1,050,900	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	243,500	6,251,000	741,600	0	741,600
Training (721)	68,600	133,200	125,300	0	125,300
Computer Related (722)	401,800	408,900	392,400	0	392,400
Prof.Svc.St.Agy. (725)	15,599,700	17,358,300	14,970,200	0	14,970,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	42,278,800	59,105,400	35,759,400	0	35,759,400
Total Expenditures	90,425,600	112,182,600	88,942,300	2,301,800	91,244,100
Funding					
State (86050)	54,577,100	59,730,500	53,229,000	2,301,800	55,530,800
Federal (68001,02)	24,337,300	29,001,400	25,438,200	0	25,438,200
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)	1,729,900	1,745,900	1,746,600	0	1,746,600
Interdep'l (68090,95)	5,825,700	7,026,900	6,028,500	0	6,028,500
Reserves	3,955,600	14,677,900	2,500,000	0	2,500,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	670	670	670	0	670
Part-Time	54	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	724	723	723	0	723

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
20-328.01 Wildlife Resources Agency					
Salaries (70100)	27,963,500	31,103,800	31,103,800	1,660,100	32,763,900
Longevity (70102)	942,700	912,300	988,600	0	988,600
Overtime (70104)	42,000	57,500	57,500	0	57,500
Benefits (702)	13,558,200	14,833,800	14,850,500	365,200	15,215,700
Total Payroll	42,506,400	46,907,400	47,000,400	2,025,300	49,025,700
Travel (703)	642,100	690,900	710,000	0	710,000
Printing & Dupl. (704)	198,500	292,800	273,300	0	273,300
Utilities & Fuel (705)	882,600	838,300	810,500	0	810,500
Communications (706)	423,500	380,900	397,300	0	397,300
Maintenance (707)	644,800	596,500	760,100	0	760,100
Prof. Svc. 3rd Pty (708)	1,943,500	2,479,300	2,176,100	0	2,176,100
Supplies (709)	4,841,600	6,290,600	5,623,000	0	5,623,000
Rentals & Ins (710)	435,600	276,500	377,400	0	377,400
Motor Veh. Oper. (711)	773,400	703,400	719,000	0	719,000
Awards/Indemn. (712)	6,300	23,500	23,500	0	23,500
Grants & Subs. (713)	3,012,600	5,125,500	1,699,000	0	1,699,000
Unclassified (714)	25,100	28,200	28,200	0	28,200
Inventory (715)	0	0	0	0	0
Equipment (716)	1,493,200	6,077,300	1,301,400	0	1,301,400
Land (717)	389,000	936,900	0	0	0
Buildings (718)	113,700	1,050,900	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	193,300	5,954,200	531,600	0	531,600
Training (721)	67,300	121,200	121,300	0	121,300
Computer Related (722)	272,200	314,600	303,400	0	303,400
Prof.Svc.St.Agy. (725)	9,099,300	10,565,000	8,057,200	0	8,057,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	25,457,600	42,746,500	23,912,300	0	23,912,300
Total Expenditures	67,964,000	89,653,900	70,912,700	2,025,300	72,938,000
Funding					
State (86050)	40,289,600	44,571,600	40,761,500	2,025,300	42,786,800
Federal (68001,02)	20,187,300	23,932,200	22,438,200	0	22,438,200
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)	1,661,400	1,683,800	1,684,500	0	1,684,500
Interdep'l (68090,95)	5,825,700	7,026,900	6,028,500	0	6,028,500
Reserves	0	12,439,400	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	631	631	631	0	631
Part-Time	10	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	641	640	640	0	640

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
20-328.02 Boating Safety					
Salaries (70100)	3,769,000	4,243,000	4,243,000	226,500	4,469,500
Longevity (70102)	96,600	105,000	115,400	0	115,400
Overtime (70104)	6,700	7,500	7,500	0	7,500
Benefits (702)	1,768,100	1,814,300	1,816,600	50,000	1,866,600
Total Payroll	5,640,400	6,169,800	6,182,500	276,500	6,459,000
Travel (703)	164,000	138,200	159,900	0	159,900
Printing & Dupl. (704)	48,500	17,500	12,900	0	12,900
Utilities & Fuel (705)	22,900	26,000	26,000	0	26,000
Communications (706)	3,200	7,400	6,400	0	6,400
Maintenance (707)	168,900	223,100	228,100	0	228,100
Prof. Svc. 3rd Pty (708)	282,300	336,000	231,900	0	231,900
Supplies (709)	837,200	1,029,600	751,400	0	751,400
Rentals & Ins (710)	63,100	73,100	75,600	0	75,600
Motor Veh. Oper. (711)	293,900	365,300	321,500	0	321,500
Awards/Indemn. (712)	0	2,000	500	0	500
Grants & Subs. (713)	184,600	2,035,600	25,000	0	25,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	959,300	2,460,700	426,000	0	426,000
Land (717)	0	100,000	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	50,200	296,800	210,000	0	210,000
Training (721)	1,300	12,000	4,000	0	4,000
Computer Related (722)	129,600	94,300	89,000	0	89,000
Prof.Svc.St.Agy. (725)	2,005,400	2,220,300	2,357,900	0	2,357,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,214,400	9,437,900	4,926,100	0	4,926,100
Total Expenditures	10,854,800	15,607,700	11,108,600	276,500	11,385,100
Funding					
State (86050)	7,401,600	8,270,900	5,579,500	276,500	5,856,000
Federal (68001,02)	2,994,700	5,069,200	3,000,000	0	3,000,000
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)	29,300	29,100	29,100	0	29,100
Interdep'l (68090,95)	0	0	0	0	0
Reserves	429,200	2,238,500	2,500,000	0	2,500,000
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	6,731,700	1,948,000	1,965,900	0	1,965,900
Buildings (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)	4,495,000	4,573,000	4,555,100	0	4,555,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	11,226,700	6,521,000	6,521,000	0	6,521,000
Total Expenditures	11,226,700	6,521,000	6,521,000	0	6,521,000
Funding					
State (86050)	6,506,300	6,488,000	6,488,000	0	6,488,000
Federal (68001,02)	1,155,300	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)	38,700	33,000	33,000	0	33,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	3,526,400	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	380,100	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	380,100	400,000	400,000	0	400,000
Total Expenditures	380,100	400,000	400,000	0	400,000
Funding					
State (86050)	379,600	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
329.00 Correction					
Salaries (70100)	202,547,800	221,163,100	218,669,500	3,651,900	222,321,400
Longevity (70102)	5,639,700	7,037,000	6,998,400	0	6,998,400
Overtime (70104)	14,357,600	8,063,700	8,063,700	0	8,063,700
Benefits (702)	106,674,100	110,825,200	109,900,600	1,270,700	111,171,300
Total Payroll	329,219,200	347,089,000	343,632,200	4,922,600	348,554,800
Travel (703)	2,317,300	1,315,800	1,307,500	303,800	1,611,300
Printing & Dupl. (704)	124,100	94,700	94,300	0	94,300
Utilities & Fuel (705)	20,910,600	20,287,800	20,185,600	0	20,185,600
Communications (706)	806,200	715,000	712,600	0	712,600
Maintenance (707)	5,826,900	5,318,200	5,202,400	0	5,202,400
Prof. Svc. 3rd Pty (708)	153,185,500	157,047,400	154,413,800	5,728,900	160,142,700
Supplies (709)	49,864,500	42,314,800	39,123,800	262,800	39,386,600
Rentals & Ins (710)	1,291,400	1,035,700	1,036,700	0	1,036,700
Motor Veh. Oper. (711)	638,800	828,400	766,000	0	766,000
Awards/Indemn. (712)	4,905,500	5,403,200	5,334,000	0	5,334,000
Grants & Subs. (713)	238,526,100	253,714,200	300,939,900	-6,394,800	294,545,100
Unclassified (714)	6,000	19,719,300	19,719,300	7,354,000	27,073,300
Inventory (715)	8,690,200	7,552,300	8,645,800	0	8,645,800
Equipment (716)	833,700	7,336,100	2,751,800	575,000	3,326,800
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)	229,600	120,200	122,800	204,000	326,800
Computer Related (722)	2,326,400	1,439,300	1,417,900	102,000	1,519,900
Prof.Svc.St.Agy. (725)	44,975,700	55,098,000	40,458,600	2,567,500	43,026,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	535,458,500	579,355,400	602,247,800	10,703,200	612,951,000
Total Expenditures	864,677,700	926,444,400	945,880,000	15,625,800	961,505,800
Funding					
State (86050)	847,223,200	908,894,700	927,572,700	15,625,800	943,198,500
Federal (68001,02)	335,500	353,300	353,300	0	353,300
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)	14,833,700	14,794,300	16,056,200	0	16,056,200
Interdep'l (68090,95)	1,830,200	1,836,900	1,332,600	0	1,332,600
Reserves	455,100	565,200	565,200	0	565,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	6,705	6,458	6,377	102	6,479
Part-Time	0	0	0	0	0
Seasonal	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	6,705	6,458	6,377	102	6,479

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-329.01 Administration					
Salaries (70100)	13,582,500	13,767,400	12,001,500	93,000	12,094,500
Longevity (70102)	351,300	356,400	314,800	0	314,800
Overtime (70104)	171,200	125,000	125,000	0	125,000
Benefits (702)	5,392,000	5,577,200	4,871,000	28,500	4,899,500
Total Payroll	19,497,000	19,826,000	17,312,300	121,500	17,433,800
Travel (703)	326,400	121,500	115,900	3,800	119,700
Printing & Dupl. (704)	2,000	1,200	800	0	800
Utilities & Fuel (705)	154,200	289,400	289,400	0	289,400
Communications (706)	93,800	91,800	91,800	0	91,800
Maintenance (707)	9,800	72,800	72,800	0	72,800
Prof. Svc. 3rd Pty (708)	1,104,700	518,500	518,500	0	518,500
Supplies (709)	201,300	253,000	250,200	2,800	253,000
Rentals & Ins (710)	85,200	100,000	100,000	0	100,000
Motor Veh. Oper. (711)	2,400	1,500	1,500	0	1,500
Awards/Indemn. (712)	39,700	12,800	12,800	0	12,800
Grants & Subs. (713)	250,000	816,400	309,000	0	309,000
Unclassified (714)	4,800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	171,000	0	0	250,000	250,000
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)	93,300	0	0	4,000	4,000
Computer Related (722)	507,000	379,900	359,500	2,000	361,500
Prof.Svc.St.Agy. (725)	4,118,300	17,390,900	4,481,500	987,000	5,468,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	7,163,900	20,049,700	6,603,700	1,249,600	7,853,300
Total Expenditures	26,660,900	39,875,700	23,916,000	1,371,100	25,287,100
Funding					
State (86050)	23,473,700	36,180,300	20,622,200	1,371,100	21,993,300
Federal (68001,02)	335,500	353,300	353,300	0	353,300
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)	2,545,200	2,940,000	2,940,000	0	2,940,000
Interdep'l (68090,95)	306,500	402,100	500	0	500
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	269	269	241	2	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	269	269	241	2	243

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	11,916,000	16,182,800	14,000,000	0	14,000,000
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)	154,708,100	155,967,900	158,150,700	-8,207,500	149,943,200
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)	895,700	1,101,600	1,101,600	0	1,101,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	167,519,800	173,252,300	173,252,300	-8,207,500	165,044,800
Total Expenditures	167,519,800	173,252,300	173,252,300	-8,207,500	165,044,800
Funding					
State (86050)	166,865,400	172,452,300	172,452,300	-8,207,500	164,244,800
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)	654,400	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-329.06 Correction Academy					
Salaries (70100)	2,430,600	3,009,000	2,776,900	0	2,776,900
Longevity (70102)	95,700	114,200	114,200	0	114,200
Overtime (70104)	6,000	1,000	1,000	0	1,000
Benefits (702)	1,300,600	1,528,700	1,476,100	0	1,476,100
Total Payroll	3,832,900	4,652,900	4,368,200	0	4,368,200
Travel (703)	40,900	33,900	33,900	0	33,900
Printing & Dupl. (704)	1,500	300	300	0	300
Utilities & Fuel (705)	278,100	275,500	275,500	0	275,500
Communications (706)	5,000	5,000	5,000	0	5,000
Maintenance (707)	222,600	121,200	121,200	0	121,200
Prof. Svc. 3rd Pty (708)	248,700	186,500	186,500	0	186,500
Supplies (709)	560,100	473,500	473,500	0	473,500
Rentals & Ins (710)	29,300	14,000	14,000	0	14,000
Motor Veh. Oper. (711)	10,700	7,700	7,700	0	7,700
Awards/Indemn. (712)	500	600	600	0	600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	12,100	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	63,500	40,000	40,000	0	40,000
Computer Related (722)	5,400	5,000	5,000	0	5,000
Prof.Svc.St.Agy. (725)	557,400	544,200	493,100	0	493,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,035,800	1,707,400	1,656,300	0	1,656,300
Total Expenditures	5,868,700	6,360,300	6,024,500	0	6,024,500
Funding					
State (86050)	5,837,800	6,295,400	5,959,600	0	5,959,600
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)	18,800	35,000	35,000	0	35,000
Interdep'l (68090,95)	12,100	29,900	29,900	0	29,900
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	81	91	84	0	84
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	81	91	84	0	84

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-329.13 Tennessee Prison for Women					
Salaries (70100)	6,889,900	8,093,100	8,083,200	105,500	8,188,700
Longevity (70102)	167,300	230,900	230,900	0	230,900
Overtime (70104)	1,097,300	725,400	725,400	0	725,400
Benefits (702)	3,399,000	3,854,600	3,852,400	37,000	3,889,400
Total Payroll	11,553,500	12,904,000	12,891,900	142,500	13,034,400
Travel (703)	17,300	4,300	4,300	9,000	13,300
Printing & Dupl. (704)	20,600	5,000	5,000	0	5,000
Utilities & Fuel (705)	1,117,800	951,000	951,000	0	951,000
Communications (706)	16,800	15,300	15,300	0	15,300
Maintenance (707)	126,600	149,300	149,300	0	149,300
Prof. Svc. 3rd Pty (708)	7,942,900	7,196,500	7,196,500	0	7,196,500
Supplies (709)	1,885,600	1,854,200	1,854,200	7,800	1,862,000
Rentals & Ins (710)	44,900	21,700	21,700	0	21,700
Motor Veh. Oper. (711)	7,500	3,700	3,700	0	3,700
Awards/Indemn. (712)	235,200	266,200	266,200	0	266,200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	524,100	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)	3,200	0	0	6,000	6,000
Computer Related (722)	43,600	22,100	22,100	3,000	25,100
Prof.Svc.St.Agy. (725)	1,049,800	944,600	897,500	6,000	903,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	13,035,900	11,923,900	11,876,800	31,800	11,908,600
Total Expenditures	24,589,400	24,827,900	24,768,700	174,300	24,943,000
Funding					
State (86050)	23,823,300	23,984,800	23,884,000	174,300	24,058,300
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)	758,600	738,100	779,700	0	779,700
Interdep'l (68090,95)	7,500	105,000	105,000	0	105,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	247	246	246	3	249
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	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	246	246	3	249

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-329.14 Turney Center Industrial Complex					
Salaries (70100)	12,631,500	14,510,100	14,359,600	105,500	14,465,100
Longevity (70102)	365,700	470,100	470,100	0	470,100
Overtime (70104)	742,200	649,600	649,600	0	649,600
Benefits (702)	7,225,600	7,957,600	7,896,400	37,000	7,933,400
Total Payroll	20,965,000	23,587,400	23,375,700	142,500	23,518,200
Travel (703)	37,600	37,800	33,700	9,000	42,700
Printing & Dupl. (704)	13,900	8,800	8,800	0	8,800
Utilities & Fuel (705)	1,689,900	1,549,700	1,498,600	0	1,498,600
Communications (706)	37,200	14,000	12,800	0	12,800
Maintenance (707)	331,800	377,800	322,000	0	322,000
Prof. Svc. 3rd Pty (708)	8,598,300	8,954,600	8,883,600	0	8,883,600
Supplies (709)	4,435,300	3,559,300	3,594,100	7,800	3,601,900
Rentals & Ins (710)	88,700	84,200	80,200	0	80,200
Motor Veh. Oper. (711)	210,500	214,000	208,800	0	208,800
Awards/Indemn. (712)	475,400	598,400	598,400	0	598,400
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	798,500	819,600	884,300	0	884,300
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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	3,600	6,200	6,000	12,200
Computer Related (722)	59,600	18,700	47,700	3,000	50,700
Prof.Svc.St.Agy. (725)	2,099,100	1,688,900	1,640,500	6,000	1,646,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	18,882,800	17,929,400	17,819,700	31,800	17,851,500
Total Expenditures	39,847,800	41,516,800	41,195,400	174,300	41,369,700
Funding					
State (86050)	38,139,600	40,189,800	39,732,800	174,300	39,907,100
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)	1,259,100	1,040,000	1,175,600	0	1,175,600
Interdep'l (68090,95)	449,100	287,000	287,000	0	287,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	459	458	435	3	438
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	459	458	435	3	438

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-329.16 Mark Luttrell Correctional Facility					
Salaries (70100)	5,582,000	6,063,600	6,028,900	0	6,028,900
Longevity (70102)	185,800	227,300	227,300	0	227,300
Overtime (70104)	527,200	258,500	258,500	0	258,500
Benefits (702)	2,886,900	2,856,600	2,848,700	0	2,848,700
Total Payroll	9,181,900	9,406,000	9,363,400	0	9,363,400
Travel (703)	29,000	8,200	8,200	0	8,200
Printing & Dupl. (704)	14,300	11,400	11,400	0	11,400
Utilities & Fuel (705)	579,500	543,200	543,200	0	543,200
Communications (706)	6,100	9,400	9,400	0	9,400
Maintenance (707)	277,500	187,400	187,400	0	187,400
Prof. Svc. 3rd Pty (708)	3,208,100	3,283,200	3,283,200	0	3,283,200
Supplies (709)	1,374,500	1,015,000	1,015,000	0	1,015,000
Rentals & Ins (710)	87,400	30,400	30,400	0	30,400
Motor Veh. Oper. (711)	6,500	9,800	9,800	0	9,800
Awards/Indemn. (712)	160,300	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)	331,100	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)	3,000	1,000	1,000	0	1,000
Computer Related (722)	5,100	11,100	11,100	0	11,100
Prof.Svc.St.Agy. (725)	831,100	788,000	750,000	0	750,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,913,500	6,436,500	6,398,500	0	6,398,500
Total Expenditures	16,095,400	15,842,500	15,761,900	0	15,761,900
Funding					
State (86050)	15,637,200	15,300,500	15,193,600	0	15,193,600
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)	442,400	457,500	483,800	0	483,800
Interdep'l (68090,95)	15,800	84,500	84,500	0	84,500
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	179	177	177	0	177
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	179	177	177	0	177

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-329.17 Charles B. Bass Correctional Complex					
Salaries (70100)	7,616,800	0	0	0	0
Longevity (70102)	236,900	0	0	0	0
Overtime (70104)	977,200	0	0	0	0
Benefits (702)	3,941,700	0	0	0	0
Total Payroll	12,772,600	0	0	0	0
Travel (703)	17,600	0	0	0	0
Printing & Dupl. (704)	7,700	0	0	0	0
Utilities & Fuel (705)	978,400	145,000	145,000	0	145,000
Communications (706)	43,800	0	0	0	0
Maintenance (707)	112,500	0	0	0	0
Prof. Svc. 3rd Pty (708)	3,659,100	0	0	0	0
Supplies (709)	1,490,600	0	0	0	0
Rentals & Ins (710)	32,000	0	0	0	0
Motor Veh. Oper. (711)	8,700	0	0	0	0
Awards/Indemn. (712)	67,100	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	212,100	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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)	20,900	0	0	0	0
Prof.Svc.St.Agy. (725)	1,618,900	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	8,271,000	145,000	145,000	0	145,000
Total Expenditures	21,043,600	145,000	145,000	0	145,000
Funding					
State (86050)	20,379,600	145,000	145,000	0	145,000
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)	517,100	0	0	0	0
Interdep'l (68090,95)	146,900	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	305	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	305	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-329.18 Bledsoe County Correctional Complex					
Salaries (70100)	21,165,300	24,163,500	24,125,300	0	24,125,300
Longevity (70102)	440,400	629,500	629,500	0	629,500
Overtime (70104)	1,179,700	418,000	418,000	0	418,000
Benefits (702)	12,087,400	12,258,500	12,249,800	0	12,249,800
Total Payroll	34,872,800	37,469,500	37,422,600	0	37,422,600
Travel (703)	51,600	67,400	67,400	0	67,400
Printing & Dupl. (704)	1,600	6,400	6,400	0	6,400
Utilities & Fuel (705)	3,087,600	3,600,000	3,600,000	0	3,600,000
Communications (706)	154,700	60,200	60,200	0	60,200
Maintenance (707)	337,200	300,000	300,000	0	300,000
Prof. Svc. 3rd Pty (708)	23,897,000	23,264,000	23,264,000	0	23,264,000
Supplies (709)	7,073,100	7,036,500	7,036,500	0	7,036,500
Rentals & Ins (710)	71,200	107,500	107,500	0	107,500
Motor Veh. Oper. (711)	27,400	96,100	96,100	0	96,100
Awards/Indemn. (712)	534,000	936,700	867,500	0	867,500
Grants & Subs. (713)	0	199,800	199,800	0	199,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,780,400	1,249,300	1,908,100	0	1,908,100
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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	6,000	6,000	0	6,000
Computer Related (722)	34,600	270,000	270,000	0	270,000
Prof.Svc.St.Agy. (725)	3,104,600	3,789,700	3,163,800	0	3,163,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	40,160,500	40,989,600	40,953,300	0	40,953,300
Total Expenditures	75,033,300	78,459,100	78,375,900	0	78,375,900
Funding					
State (86050)	72,672,100	76,238,300	75,943,100	0	75,943,100
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)	2,266,400	2,034,100	2,348,800	0	2,348,800
Interdep'l (68090,95)	94,800	186,700	84,000	0	84,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	727	725	725	0	725
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	727	725	725	0	725

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-329.21 Hardeman County Incarceration Agreement					
Salaries (70100)	166,500	173,400	188,900	0	188,900
Longevity (70102)	4,000	7,300	7,300	0	7,300
Overtime (70104)	0	0	0	0	0
Benefits (702)	85,800	87,700	91,200	0	91,200
Total Payroll	256,300	268,400	287,400	0	287,400
Travel (703)	6,200	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)	1,372,400	814,400	814,400	0	814,400
Supplies (709)	0	400	400	0	400
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)	38,633,600	39,676,400	39,676,400	871,000	40,547,400
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)	209,000	161,900	157,900	0	157,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	40,222,000	40,654,700	40,650,700	871,000	41,521,700
Total Expenditures	40,478,300	40,923,100	40,938,100	871,000	41,809,100
Funding					
State (86050)	40,466,300	40,904,200	40,919,200	871,000	41,790,200
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)	12,000	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	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-329.22 Hardeman County Agreement - Whiteville					
Salaries (70100)	184,700	200,100	191,100	0	191,100
Longevity (70102)	6,100	7,000	7,000	0	7,000
Overtime (70104)	0	0	0	0	0
Benefits (702)	78,000	82,500	80,500	0	80,500
Total Payroll	268,800	289,600	278,600	0	278,600
Travel (703)	8,800	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)	882,700	620,400	620,400	0	620,400
Supplies (709)	0	2,500	2,500	0	2,500
Rentals & Ins (710)	400	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	31,312,800	32,538,700	32,538,700	941,700	33,480,400
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)	900	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	130,200	146,700	142,700	0	142,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	32,335,800	33,310,700	33,306,700	941,700	34,248,400
Total Expenditures	32,604,600	33,600,300	33,585,300	941,700	34,527,000
Funding					
State (86050)	32,586,900	33,581,600	33,566,600	941,700	34,508,300
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)	17,700	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	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-329.23 Trousedale County Incarceration Agreement					
Salaries (70100)	0	84,000	100,000	0	100,000
Longevity (70102)	0	0	3,000	0	3,000
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	26,600	26,600	0	26,600
Total Payroll	0	110,600	129,600	0	129,600
Travel (703)	0	4,000	4,000	0	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	637,700	637,700	0	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	10,344,900	55,895,100	0	55,895,100
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	12,000	12,000	0	12,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	0	10,998,600	56,548,800	0	56,548,800
Total Expenditures	0	11,109,200	56,678,400	0	56,678,400
Funding					
State (86050)	0	11,096,000	56,665,200	0	56,665,200
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	13,200	13,200	0	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	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	0	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	632,000	614,800	614,800	0	614,800
Supplies (709)	2,700	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)	861,000	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	1,495,700	1,918,800	1,918,800	0	1,918,800
Total Expenditures	1,495,700	1,918,800	1,918,800	0	1,918,800
Funding					
State (86050)	1,495,700	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-329.32 Major Maintenance					
Salaries (70100)	2,576,800	2,637,400	2,637,400	0	2,637,400
Longevity (70102)	62,700	70,900	70,900	0	70,900
Overtime (70104)	80,000	51,100	51,100	0	51,100
Benefits (702)	1,241,100	1,200,600	1,200,600	0	1,200,600
Total Payroll	3,960,600	3,960,000	3,960,000	0	3,960,000
Travel (703)	64,700	19,200	19,200	0	19,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	10,800	1,000	1,000	0	1,000
Communications (706)	10,700	2,500	2,500	0	2,500
Maintenance (707)	1,525,000	1,191,600	1,191,600	0	1,191,600
Prof. Svc. 3rd Pty (708)	500,500	250,000	250,000	0	250,000
Supplies (709)	1,411,700	5,473,000	1,775,800	0	1,775,800
Rentals & Ins (710)	16,900	4,000	4,000	0	4,000
Motor Veh. Oper. (711)	10,400	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)	662,700	7,336,100	2,751,800	0	2,751,800
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)	900	2,000	2,000	0	2,000
Computer Related (722)	1,292,100	100,000	100,000	0	100,000
Prof.Svc.St.Agy. (725)	557,900	443,800	256,500	0	256,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,064,300	14,848,200	6,379,400	0	6,379,400
Total Expenditures	10,024,900	18,808,200	10,339,400	0	10,339,400
Funding					
State (86050)	9,668,100	18,808,200	10,339,400	0	10,339,400
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	356,800	0	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-329.41 West Tennessee State Penitentiary					
Salaries (70100)	19,417,800	23,195,600	23,010,500	98,400	23,108,900
Longevity (70102)	522,600	708,200	708,200	0	708,200
Overtime (70104)	2,373,500	1,499,500	1,499,500	0	1,499,500
Benefits (702)	10,757,900	11,818,700	11,749,700	35,900	11,785,600
Total Payroll	33,071,800	37,222,000	36,967,900	134,300	37,102,200
Travel (703)	118,300	77,800	74,800	9,000	83,800
Printing & Dupl. (704)	2,600	19,200	19,200	0	19,200
Utilities & Fuel (705)	2,104,000	2,089,700	2,038,600	0	2,038,600
Communications (706)	39,300	71,000	69,800	0	69,800
Maintenance (707)	532,400	409,800	409,800	0	409,800
Prof. Svc. 3rd Pty (708)	12,757,900	13,004,500	13,001,500	0	13,001,500
Supplies (709)	7,719,200	5,078,400	5,038,000	7,800	5,045,800
Rentals & Ins (710)	108,700	77,300	77,300	0	77,300
Motor Veh. Oper. (711)	49,400	48,300	48,300	0	48,300
Awards/Indemn. (712)	707,200	704,200	704,200	0	704,200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	1,069,300	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)	10,000	9,300	9,300	6,000	15,300
Computer Related (722)	69,200	109,500	109,500	3,000	112,500
Prof.Svc.St.Agy. (725)	2,950,800	2,913,500	2,787,400	6,000	2,793,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	28,238,700	25,494,100	25,269,300	31,800	25,301,100
Total Expenditures	61,310,500	62,716,100	62,237,200	166,100	62,403,300
Funding					
State (86050)	60,017,200	61,395,900	60,848,000	166,100	61,014,100
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)	1,198,200	1,285,400	1,354,400	0	1,354,400
Interdep'l (68090,95)	95,100	34,800	34,800	0	34,800
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	727	724	701	3	704
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	727	724	701	3	704

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-329.42 Riverbend Maximum Security Institution					
Salaries (70100)	8,883,100	11,487,900	11,439,600	0	11,439,600
Longevity (70102)	215,600	362,900	362,900	0	362,900
Overtime (70104)	1,453,300	889,900	889,900	0	889,900
Benefits (702)	4,566,900	5,692,300	5,681,300	0	5,681,300
Total Payroll	15,118,900	18,433,000	18,373,700	0	18,373,700
Travel (703)	20,600	21,700	21,700	0	21,700
Printing & Dupl. (704)	14,400	5,600	5,600	0	5,600
Utilities & Fuel (705)	1,178,800	1,306,700	1,306,700	0	1,306,700
Communications (706)	57,200	49,100	49,100	0	49,100
Maintenance (707)	195,300	146,100	146,100	0	146,100
Prof. Svc. 3rd Pty (708)	4,837,400	6,205,900	6,205,900	0	6,205,900
Supplies (709)	2,283,600	2,287,000	2,287,000	0	2,287,000
Rentals & Ins (710)	30,700	58,000	58,000	0	58,000
Motor Veh. Oper. (711)	10,300	15,100	15,100	0	15,100
Awards/Indemn. (712)	244,100	288,100	288,100	0	288,100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	400	400	0	400
Inventory (715)	252,700	370,400	370,400	0	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)	2,100	4,400	4,400	0	4,400
Computer Related (722)	30,300	31,500	31,500	0	31,500
Prof.Svc.St.Agy. (725)	1,271,700	1,428,500	1,336,300	0	1,336,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	10,429,200	12,218,500	12,126,300	0	12,126,300
Total Expenditures	25,548,100	30,651,500	30,500,000	0	30,500,000
Funding					
State (86050)	25,159,800	30,223,200	30,048,100	0	30,048,100
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)	383,200	408,300	431,900	0	431,900
Interdep'l (68090,95)	5,100	20,000	20,000	0	20,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	324	348	348	0	348
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	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	348	348	0	348

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-329.43 Northeast Correctional Complex					
Salaries (70100)	15,697,500	16,339,600	16,332,100	0	16,332,100
Longevity (70102)	529,600	602,100	602,100	0	602,100
Overtime (70104)	166,700	44,100	44,100	0	44,100
Benefits (702)	8,820,600	8,897,600	8,895,900	0	8,895,900
Total Payroll	25,214,400	25,883,400	25,874,200	0	25,874,200
Travel (703)	117,100	59,000	59,000	0	59,000
Printing & Dupl. (704)	6,100	7,000	7,000	0	7,000
Utilities & Fuel (705)	2,451,500	2,367,900	2,367,900	0	2,367,900
Communications (706)	45,800	51,000	51,000	0	51,000
Maintenance (707)	287,800	175,000	175,000	0	175,000
Prof. Svc. 3rd Pty (708)	8,807,500	9,460,900	9,460,900	0	9,460,900
Supplies (709)	4,317,500	3,630,000	3,630,000	0	3,630,000
Rentals & Ins (710)	49,500	55,500	55,500	0	55,500
Motor Veh. Oper. (711)	66,200	90,000	90,000	0	90,000
Awards/Indemn. (712)	544,800	600,500	600,500	0	600,500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,042,300	1,050,000	1,050,000	0	1,050,000
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)	4,100	1,300	1,300	0	1,300
Computer Related (722)	8,200	0	0	0	0
Prof.Svc.St.Agy. (725)	2,139,400	1,962,900	1,867,800	0	1,867,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	19,887,800	19,511,000	19,415,900	0	19,415,900
Total Expenditures	45,102,200	45,394,400	45,290,100	0	45,290,100
Funding					
State (86050)	43,474,400	44,077,900	43,896,000	0	43,896,000
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)	1,399,300	1,178,900	1,256,500	0	1,256,500
Interdep'l (68090,95)	228,500	137,600	137,600	0	137,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	511	503	503	0	503
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	511	503	503	0	503

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-329.44 South Central Correctional Center					
Salaries (70100)	133,100	140,300	131,300	0	131,300
Longevity (70102)	5,900	5,700	5,700	0	5,700
Overtime (70104)	0	0	0	0	0
Benefits (702)	50,100	53,100	51,100	0	51,100
Total Payroll	189,100	199,100	188,100	0	188,100
Travel (703)	4,400	800	800	0	800
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,300	0	0	0	0
Maintenance (707)	0	8,400	8,400	0	8,400
Prof. Svc. 3rd Pty (708)	28,829,900	29,547,700	29,547,700	736,300	30,284,000
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)	0	0	0	0	0
Computer Related (722)	200	0	0	0	0
Prof.Svc.St.Agy. (725)	236,600	192,200	188,100	0	188,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	29,073,400	29,749,300	29,745,200	736,300	30,481,500
Total Expenditures	29,262,500	29,948,400	29,933,300	736,300	30,669,600
Funding					
State (86050)	29,250,600	29,929,700	29,914,600	736,300	30,650,900
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)	11,900	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	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-329.45 Northwest Correctional Complex					
Salaries (70100)	17,936,300	21,319,000	21,303,100	40,000	21,343,100
Longevity (70102)	538,900	733,500	733,500	0	733,500
Overtime (70104)	1,769,300	972,800	972,800	0	972,800
Benefits (702)	10,097,600	11,183,300	11,179,700	13,200	11,192,900
Total Payroll	30,342,100	34,208,600	34,189,100	53,200	34,242,300
Travel (703)	64,600	46,500	46,500	3,000	49,500
Printing & Dupl. (704)	19,700	15,000	15,000	0	15,000
Utilities & Fuel (705)	2,598,400	2,201,200	2,201,200	0	2,201,200
Communications (706)	43,900	36,900	36,900	0	36,900
Maintenance (707)	167,800	251,200	221,200	0	221,200
Prof. Svc. 3rd Pty (708)	10,675,300	11,271,300	11,271,300	0	11,271,300
Supplies (709)	5,935,600	3,421,000	3,533,200	2,600	3,535,800
Rentals & Ins (710)	54,100	37,800	37,800	0	37,800
Motor Veh. Oper. (711)	131,700	207,200	150,000	0	150,000
Awards/Indemn. (712)	840,100	851,200	851,200	0	851,200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,252,400	860,000	1,107,900	0	1,107,900
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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	2,000	4,000
Computer Related (722)	46,200	72,000	47,000	1,000	48,000
Prof.Svc.St.Agy. (725)	2,706,200	2,659,800	2,542,300	2,000	2,544,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	24,539,400	21,933,100	22,063,500	10,600	22,074,100
Total Expenditures	54,881,500	56,141,700	56,252,600	63,800	56,316,400
Funding					
State (86050)	53,069,400	54,409,300	54,185,100	63,800	54,248,900
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)	1,510,700	1,247,400	1,582,500	0	1,582,500
Interdep'l (68090,95)	301,400	485,000	485,000	0	485,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	647	646	646	1	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	647	646	646	1	647

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-329.46 Lois M. DeBerry Special Needs Facility					
Salaries (70100)	13,903,700	18,438,900	18,419,900	0	18,419,900
Longevity (70102)	346,000	544,200	544,200	0	544,200
Overtime (70104)	2,251,800	1,557,700	1,557,700	0	1,557,700
Benefits (702)	6,927,200	8,702,400	8,702,400	0	8,702,400
Total Payroll	23,428,700	29,243,200	29,224,200	0	29,224,200
Travel (703)	39,800	38,600	38,600	0	38,600
Printing & Dupl. (704)	7,400	2,000	2,000	0	2,000
Utilities & Fuel (705)	1,460,200	1,494,500	1,494,500	0	1,494,500
Communications (706)	41,700	35,000	35,000	0	35,000
Maintenance (707)	281,700	155,400	155,400	0	155,400
Prof. Svc. 3rd Pty (708)	8,535,800	9,139,400	9,139,400	600,000	9,739,400
Supplies (709)	3,448,100	2,119,300	2,119,300	0	2,119,300
Rentals & Ins (710)	186,400	191,300	191,300	0	191,300
Motor Veh. Oper. (711)	23,600	29,500	29,500	0	29,500
Awards/Indemn. (712)	432,000	305,300	305,300	0	305,300
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	341,600	280,000	402,100	0	402,100
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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	5,600	5,600	0	5,600
Computer Related (722)	37,200	0	0	0	0
Prof.Svc.St.Agy. (725)	1,855,900	2,145,200	2,031,400	0	2,031,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	16,692,000	15,941,100	15,949,400	600,000	16,549,400
Total Expenditures	40,120,700	45,184,300	45,173,600	600,000	45,773,600
Funding					
State (86050)	39,604,300	44,786,100	44,609,700	600,000	45,209,700
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)	476,400	390,300	556,000	0	556,000
Interdep'l (68090,95)	40,000	7,900	7,900	0	7,900
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	460	503	503	0	503
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	460	503	503	0	503

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-329.47 Morgan County Correctional Complex					
Salaries (70100)	20,728,000	22,262,000	22,262,000	0	22,262,000
Longevity (70102)	588,900	781,100	781,100	0	781,100
Overtime (70104)	979,600	516,600	516,600	0	516,600
Benefits (702)	11,508,700	12,006,000	12,006,000	0	12,006,000
Total Payroll	33,805,200	35,565,700	35,565,700	0	35,565,700
Travel (703)	65,900	79,200	79,200	0	79,200
Printing & Dupl. (704)	6,900	5,000	5,000	0	5,000
Utilities & Fuel (705)	3,220,100	3,470,500	3,470,500	0	3,470,500
Communications (706)	71,400	139,100	139,100	0	139,100
Maintenance (707)	307,400	519,700	489,700	0	489,700
Prof. Svc. 3rd Pty (708)	12,859,300	15,133,900	14,761,500	0	14,761,500
Supplies (709)	6,085,700	5,414,100	5,816,500	0	5,816,500
Rentals & Ins (710)	59,400	88,000	93,000	0	93,000
Motor Veh. Oper. (711)	63,700	90,500	90,500	0	90,500
Awards/Indemn. (712)	616,800	640,000	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)	1,073,600	1,214,200	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)	3,800	9,000	9,000	0	9,000
Computer Related (722)	61,600	104,500	99,500	0	99,500
Prof.Svc.St.Agy. (725)	4,753,800	3,555,200	3,430,200	0	3,430,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	29,249,400	30,466,900	30,341,900	0	30,341,900
Total Expenditures	63,054,600	66,032,600	65,907,600	0	65,907,600
Funding					
State (86050)	61,685,200	64,378,200	64,180,500	0	64,180,500
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)	1,268,900	1,599,000	1,671,700	0	1,671,700
Interdep'l (68090,95)	100,500	55,400	55,400	0	55,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	700	694	694	0	694
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	700	694	694	0	694

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-329.48 Office of Investigations and Compliance					
Salaries (70100)	3,017,200	2,933,100	2,933,100	0	2,933,100
Longevity (70102)	68,000	64,900	64,900	0	64,900
Overtime (70104)	294,800	223,600	223,600	0	223,600
Benefits (702)	1,433,100	1,362,800	1,362,800	0	1,362,800
Total Payroll	4,813,100	4,584,400	4,584,400	0	4,584,400
Travel (703)	201,800	90,000	90,000	0	90,000
Printing & Dupl. (704)	0	300	300	0	300
Utilities & Fuel (705)	400	1,000	1,000	0	1,000
Communications (706)	400	12,200	12,200	0	12,200
Maintenance (707)	2,400	2,500	2,500	0	2,500
Prof. Svc. 3rd Pty (708)	23,400	23,200	23,200	0	23,200
Supplies (709)	204,100	161,600	161,600	0	161,600
Rentals & Ins (710)	19,900	17,500	17,500	0	17,500
Motor Veh. Oper. (711)	9,400	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)	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)	9,200	25,000	25,000	0	25,000
Computer Related (722)	9,800	15,000	15,000	0	15,000
Prof.Svc.St.Agy. (725)	465,900	468,500	450,800	0	450,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	947,100	821,800	804,100	0	804,100
Total Expenditures	5,760,200	5,406,200	5,388,500	0	5,388,500
Funding					
State (86050)	5,708,300	5,406,200	5,388,500	0	5,388,500
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)	38,900	0	0	0	0
Interdep'l (68090,95)	13,000	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	70	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	70	70	70	0	70

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	10,700	0	4,400	0	4,400
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)	1,231,100	503,600	499,200	1,250,000	1,749,200
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	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	1,241,800	503,600	503,600	1,250,000	1,753,600
Total Expenditures	1,241,800	503,600	503,600	1,250,000	1,753,600
Funding					
State (86050)	1,143,500	443,600	443,600	1,250,000	1,693,600
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	98,300	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-329.51 Probation and Parole Field Supervision					
Salaries (70100)	30,004,500	32,345,100	32,345,100	3,209,500	35,554,600
Longevity (70102)	908,300	1,120,800	1,120,800	0	1,120,800
Overtime (70104)	287,800	130,900	130,900	0	130,900
Benefits (702)	14,873,900	15,678,400	15,678,400	1,119,100	16,797,500
Total Payroll	46,074,500	49,275,200	49,275,200	4,328,600	53,603,800
Travel (703)	1,074,000	601,900	601,900	270,000	871,900
Printing & Dupl. (704)	5,400	7,500	7,500	0	7,500
Utilities & Fuel (705)	900	1,500	1,500	0	1,500
Communications (706)	136,100	122,500	122,500	0	122,500
Maintenance (707)	1,109,100	1,250,000	1,250,000	0	1,250,000
Prof. Svc. 3rd Pty (708)	665,500	233,600	233,600	3,142,600	3,376,200
Supplies (709)	1,435,800	535,800	535,800	234,000	769,800
Rentals & Ins (710)	325,900	148,500	148,500	0	148,500
Motor Veh. Oper. (711)	400	0	0	0	0
Awards/Indemn. (712)	8,300	0	0	0	0
Grants & Subs. (713)	138,700	22,300	22,400	0	22,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	325,000	325,000
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)	17,900	11,000	11,000	180,000	191,000
Computer Related (722)	95,400	300,000	300,000	90,000	390,000
Prof.Svc.St.Agy. (725)	12,549,200	11,452,200	11,419,500	1,560,500	12,980,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	17,562,600	14,686,800	14,654,200	5,802,100	20,456,300
Total Expenditures	63,637,100	63,962,000	63,929,400	10,130,700	74,060,100
Funding					
State (86050)	63,568,700	62,892,500	62,859,900	10,130,700	72,990,600
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)	54,500	510,800	510,800	0	510,800
Interdep'l (68090,95)	13,900	1,000	1,000	0	1,000
Reserves	0	557,700	557,700	0	557,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	930	933	933	90	1,023
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	930	933	933	90	1,023

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	13,482,900	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)	13,200	3,700	3,700	0	3,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	13,496,100	14,145,500	14,145,500	0	14,145,500
Total Expenditures	13,496,100	14,145,500	14,145,500	0	14,145,500
Funding					
State (86050)	13,496,100	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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	19,718,900	19,718,900	7,354,000	27,072,900
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	0	19,718,900	19,718,900	7,354,000	27,072,900
Total Expenditures	0	19,718,900	19,718,900	7,354,000	27,072,900
Funding					
State (86050)	0	19,711,400	19,711,400	7,354,000	27,065,400
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	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
330.00 Economic and Community Development					
Salaries (70100)	7,466,300	7,501,100	7,224,400	0	7,224,400
Longevity (70102)	93,600	102,800	98,500	0	98,500
Overtime (70104)	0	0	0	0	0
Benefits (702)	2,671,600	2,694,000	2,585,400	0	2,585,400
Total Payroll	10,231,500	10,297,900	9,908,300	0	9,908,300
Travel (703)	638,200	815,700	778,500	0	778,500
Printing & Dupl. (704)	28,400	44,900	38,800	0	38,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	34,500	61,800	57,000	0	57,000
Maintenance (707)	5,800	4,800	4,300	0	4,300
Prof. Svc. 3rd Pty (708)	2,599,600	3,516,000	3,014,600	2,428,000	5,442,600
Supplies (709)	150,400	119,100	110,400	10,000	120,400
Rentals & Ins (710)	91,700	119,600	107,100	19,100	126,200
Motor Veh. Oper. (711)	600	400	400	0	400
Awards/Indemn. (712)	4,400	3,700	3,700	0	3,700
Grants & Subs. (713)	211,411,300	184,338,400	75,305,800	81,133,100	156,438,900
Unclassified (714)	2,000	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	33,000	4,800	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	74,200	111,800	137,900	0	137,900
Computer Related (722)	316,500	104,800	108,100	10,000	118,100
Prof.Svc.St.Agy. (725)	2,382,000	2,658,600	2,256,100	388,200	2,644,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	217,772,600	191,905,200	81,923,500	83,988,400	165,911,900
Total Expenditures	228,004,100	202,203,100	91,831,800	83,988,400	175,820,200
Funding					
State (86050)	114,389,400	168,801,500	62,513,200	83,988,400	146,501,600
Federal (68001,02)	70,106,100	26,654,800	26,392,100	0	26,392,100
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	3,878,700	0	0	0	0
Current Svcs (68080,85)	745,200	1,222,200	938,500	0	938,500
Interdep'l (68090,95)	65,400	524,600	524,600	0	524,600
Reserves	38,819,300	5,000,000	1,463,400	0	1,463,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	111	104	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 & Support	0	0	0	0	0
Total Positions	111	104	103	0	103

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-330.01 Administrative Services					
Salaries (70100)	2,917,600	3,020,100	2,838,400	0	2,838,400
Longevity (70102)	38,500	43,200	39,600	0	39,600
Overtime (70104)	0	0	0	0	0
Benefits (702)	1,016,700	1,034,700	968,100	0	968,100
Total Payroll	3,972,800	4,098,000	3,846,100	0	3,846,100
Travel (703)	131,500	182,400	142,000	0	142,000
Printing & Dupl. (704)	6,000	11,200	9,100	0	9,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	17,200	26,100	26,100	0	26,100
Maintenance (707)	5,800	3,400	3,400	0	3,400
Prof. Svc. 3rd Pty (708)	320,100	409,200	416,700	0	416,700
Supplies (709)	57,900	72,800	67,600	0	67,600
Rentals & Ins (710)	20,400	64,300	64,300	0	64,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	4,400	600	600	0	600
Grants & Subs. (713)	185,600	0	0	0	0
Unclassified (714)	2,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	1,600	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	30,400	40,300	61,500	0	61,500
Computer Related (722)	177,000	102,000	98,100	0	98,100
Prof.Svc.St.Agy. (725)	1,100,700	1,346,200	1,394,500	0	1,394,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,059,000	2,260,100	2,283,900	0	2,283,900
Total Expenditures	6,031,800	6,358,100	6,130,000	0	6,130,000
Funding					
State (86050)	1,444,600	5,505,700	5,277,600	0	5,277,600
Federal (68001,02)	198,600	253,200	253,200	0	253,200
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	3,878,700	0	0	0	0
Current Svcs (68080,85)	446,800	460,000	460,000	0	460,000
Interdep'l (68090,95)	63,100	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	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	44	39	39	0	39

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-330.02 Business Development					
Salaries (70100)	3,695,600	3,447,800	3,447,800	0	3,447,800
Longevity (70102)	39,700	43,600	43,600	0	43,600
Overtime (70104)	0	0	0	0	0
Benefits (702)	1,336,800	1,248,200	1,248,200	0	1,248,200
Total Payroll	5,072,100	4,739,600	4,739,600	0	4,739,600
Travel (703)	436,700	565,300	574,500	0	574,500
Printing & Dupl. (704)	16,400	24,000	24,000	0	24,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	13,100	26,100	26,100	0	26,100
Maintenance (707)	0	400	400	0	400
Prof. Svc. 3rd Pty (708)	1,220,000	1,953,600	1,846,600	0	1,846,600
Supplies (709)	73,700	32,500	32,500	0	32,500
Rentals & Ins (710)	67,700	41,800	41,800	0	41,800
Motor Veh. Oper. (711)	600	400	400	0	400
Awards/Indemn. (712)	0	1,100	1,100	0	1,100
Grants & Subs. (713)	5,732,200	9,684,000	3,006,700	3,000,000	6,006,700
Unclassified (714)	0	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	33,000	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)	33,900	22,200	37,200	0	37,200
Computer Related (722)	110,200	0	0	0	0
Prof.Svc.St.Agy. (725)	701,300	435,700	236,200	0	236,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	8,438,800	12,787,500	5,827,900	3,000,000	8,827,900
Total Expenditures	13,510,900	17,527,100	10,567,500	3,000,000	13,567,500
Funding					
State (86050)	11,659,800	17,121,700	10,162,100	3,000,000	13,162,100
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)	3,000	20,000	20,000	0	20,000
Interdep'l (68090,95)	1,100	385,400	385,400	0	385,400
Reserves	1,847,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	53	50	50	0	50
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	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	50	50	0	50

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-330.04 Policy and Federal Programs					
Salaries (70100)	408,500	533,100	498,100	0	498,100
Longevity (70102)	8,700	8,600	8,600	0	8,600
Overtime (70104)	0	0	0	0	0
Benefits (702)	160,400	213,500	191,500	0	191,500
Total Payroll	577,600	755,200	698,200	0	698,200
Travel (703)	29,100	18,000	27,000	0	27,000
Printing & Dupl. (704)	2,200	6,100	2,100	0	2,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,200	6,400	2,400	0	2,400
Maintenance (707)	0	1,000	500	0	500
Prof. Svc. 3rd Pty (708)	357,200	445,300	449,800	95,000	544,800
Supplies (709)	600	4,200	1,700	0	1,700
Rentals & Ins (710)	600	1,500	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)	65,517,600	25,250,200	25,307,200	0	25,307,200
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	15,000	0	15,000
Computer Related (722)	13,500	2,800	6,800	0	6,800
Prof.Svc.St.Agy. (725)	152,900	130,300	100,900	0	100,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	66,076,900	25,891,300	25,914,800	95,000	26,009,800
Total Expenditures	66,654,500	26,646,500	26,613,000	95,000	26,708,000
Funding					
State (86050)	377,200	504,700	471,200	95,000	566,200
Federal (68001,02)	66,276,100	26,073,900	26,073,900	0	26,073,900
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	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	8	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	8	8	8	0	8

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	400	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)	3,511,300	362,700	200,000	0	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)	100	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	5,600	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,517,400	362,700	200,000	0	200,000
Total Expenditures	3,517,400	362,700	200,000	0	200,000
Funding					
State (86050)	106,100	237,700	200,000	0	200,000
Federal (68001,02)	3,411,300	125,000	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)	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	396,000	366,200	0	1,833,000	1,833,000
Supplies (709)	9,100	0	0	10,000	10,000
Rentals & Ins (710)	0	12,000	0	19,100	19,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	84,515,300	94,299,400	9,870,100	68,633,100	78,503,200
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)	1,000	0	0	10,000	10,000
Prof.Svc.St.Agy. (725)	345,400	662,900	470,400	388,200	858,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	85,266,800	95,340,500	10,340,500	70,893,400	81,233,900
Total Expenditures	85,266,800	95,340,500	10,340,500	70,893,400	81,233,900
Funding					
State (86050)	64,524,700	95,000,000	10,000,000	70,893,400	80,893,400
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)	221,800	340,500	340,500	0	340,500
Interdep'l (68090,95)	0	0	0	0	0
Reserves	20,520,300	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-330.07 Community and Rural Development					
Salaries (70100)	444,600	500,100	440,100	0	440,100
Longevity (70102)	6,700	7,400	6,700	0	6,700
Overtime (70104)	0	0	0	0	0
Benefits (702)	157,700	197,600	177,600	0	177,600
Total Payroll	609,000	705,100	624,400	0	624,400
Travel (703)	40,900	50,000	35,000	0	35,000
Printing & Dupl. (704)	3,800	3,600	3,600	0	3,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,000	3,200	2,400	0	2,400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	305,900	293,700	253,500	500,000	753,500
Supplies (709)	9,100	9,600	8,600	0	8,600
Rentals & Ins (710)	3,000	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	2,000	2,000	0	2,000
Grants & Subs. (713)	975,300	1,046,500	1,046,500	9,500,000	10,546,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	3,200	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	8,800	24,200	24,200	0	24,200
Computer Related (722)	14,800	0	3,200	0	3,200
Prof.Svc.St.Agy. (725)	76,100	82,300	52,900	0	52,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,439,700	1,518,300	1,431,900	10,000,000	11,431,900
Total Expenditures	2,048,700	2,223,400	2,056,300	10,000,000	12,056,300
Funding					
State (86050)	1,726,100	2,020,700	1,991,300	10,000,000	11,991,300
Federal (68001,02)	220,100	202,700	65,000	0	65,000
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)	48,000	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	54,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	6	7	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	7	6	0	6

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	731,700	5,284,700	1,464,400	0	1,464,400
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	500	500	0	500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	731,700	5,285,200	1,464,900	0	1,464,900
Total Expenditures	731,700	5,285,200	1,464,900	0	1,464,900
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)	1,600	285,200	1,500	0	1,500
Interdep'l (68090,95)	0	0	0	0	0
Reserves	730,100	5,000,000	1,463,400	0	1,463,400
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	1,558,100	2,010,000	2,010,000	0	2,010,000
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	1,558,100	2,010,100	2,010,100	0	2,010,100
Total Expenditures	1,558,100	2,010,100	2,010,100	0	2,010,100
Funding					
State (86050)	1,558,100	2,010,100	2,010,100	0	2,010,100
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	0	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)	17,691,300	16,000,000	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)	0	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	17,691,300	16,048,600	2,048,600	0	2,048,600
Total Expenditures	17,691,300	16,048,600	2,048,600	0	2,048,600
Funding					
State (86050)	1,999,900	16,000,000	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)	24,000	48,600	48,600	0	48,600
Interdep'l (68090,95)	0	0	0	0	0
Reserves	15,667,400	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	1,680,500	400,900	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	1,680,500	400,900	400,900	0	400,900
Total Expenditures	1,680,500	400,900	400,900	0	400,900
Funding					
State (86050)	1,680,500	400,900	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	29,312,400	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	29,312,400	30,000,000	30,000,000	0	30,000,000
Total Expenditures	29,312,400	30,000,000	30,000,000	0	30,000,000
Funding					
State (86050)	29,312,400	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	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
331.00 Education (K-12)					
Salaries (70100)	61,671,000	77,739,600	77,468,600	1,932,900	79,401,500
Longevity (70102)	1,395,200	1,220,700	1,249,200	0	1,249,200
Overtime (70104)	423,900	0	0	0	0
Benefits (702)	25,149,400	30,280,300	30,293,300	551,900	30,845,200
Total Payroll	88,639,500	109,240,600	109,011,100	2,484,800	111,495,900
Travel (703)	2,315,500	3,084,700	2,523,400	218,000	2,741,400
Printing & Dupl. (704)	877,300	71,500	78,900	113,000	191,900
Utilities & Fuel (705)	2,014,500	2,171,800	2,240,400	0	2,240,400
Communications (706)	1,766,500	459,800	466,900	0	466,900
Maintenance (707)	1,274,700	1,641,200	1,619,100	0	1,619,100
Prof. Svc. 3rd Pty (708)	62,318,200	70,286,600	67,041,000	10,957,100	77,998,100
Supplies (709)	3,358,700	3,457,900	3,462,000	30,300	3,492,300
Rentals & Ins (710)	1,636,800	886,200	917,500	117,000	1,034,500
Motor Veh. Oper. (711)	16,800	14,100	19,300	0	19,300
Awards/Indemn. (712)	13,100	8,100	6,900	0	6,900
Grants & Subs. (713)	5,404,391,800	5,511,948,600	5,540,575,300	247,164,600	5,787,739,900
Unclassified (714)	734,500	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	53,200	76,100	70,000	0	70,000
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)	888,800	1,508,500	1,242,600	0	1,242,600
Computer Related (722)	4,588,300	1,565,300	4,135,500	0	4,135,500
Prof.Svc.St.Agy. (725)	7,424,000	8,415,000	8,391,600	30,500	8,422,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,493,672,700	5,605,595,400	5,632,790,400	258,630,500	5,891,420,900
Total Expenditures	5,582,312,200	5,714,836,000	5,741,801,500	261,115,300	6,002,916,800
Funding					
State (86050)	4,336,110,900	4,507,007,200	4,502,736,700	261,115,300	4,763,852,000
Federal (68001,02)	1,140,410,300	1,082,286,800	1,114,013,000	0	1,114,013,000
Counties (68030)	0	556,000	556,000	0	556,000
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	1,190,400	6,586,900	6,538,900	0	6,538,900
Current Svcs (68080,85)	1,258,300	896,200	896,200	0	896,200
Interdep'l (68090,95)	91,234,100	112,748,100	112,658,000	0	112,658,000
Reserves	12,108,200	4,754,800	4,402,700	0	4,402,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,324	1,345	1,341	25	1,366
Part-Time	70	69	69	0	69
Seasonal	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	1,394	1,414	1,410	25	1,435

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
25-331.01 Administration					
Salaries (70100)	4,547,100	5,510,700	5,510,700	0	5,510,700
Longevity (70102)	74,700	178,200	178,200	0	178,200
Overtime (70104)	10,500	0	0	0	0
Benefits (702)	1,772,300	2,245,700	2,245,700	0	2,245,700
Total Payroll	6,404,600	7,934,600	7,934,600	0	7,934,600
Travel (703)	205,300	371,800	153,200	0	153,200
Printing & Dupl. (704)	1,100	15,100	6,800	0	6,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	30,100	0	23,300	0	23,300
Maintenance (707)	7,200	1,900	1,900	0	1,900
Prof. Svc. 3rd Pty (708)	344,100	643,000	469,800	0	469,800
Supplies (709)	35,900	71,900	25,300	0	25,300
Rentals & Ins (710)	14,500	67,000	69,000	0	69,000
Motor Veh. Oper. (711)	100	300	300	0	300
Awards/Indemn. (712)	300	3,300	3,300	0	3,300
Grants & Subs. (713)	120,900	90,000	90,000	0	90,000
Unclassified (714)	3,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	6,800	0	7,000	0	7,000
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)	29,600	22,100	32,900	0	32,900
Computer Related (722)	122,400	67,200	64,100	0	64,100
Prof.Svc.St.Agy. (725)	730,900	938,000	862,900	0	862,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,652,400	2,291,600	1,809,800	0	1,809,800
Total Expenditures	8,057,000	10,226,200	9,744,400	0	9,744,400
Funding					
State (86050)	5,118,800	6,312,300	6,308,000	0	6,308,000
Federal (68001,02)	2,815,100	3,837,500	3,360,000	0	3,360,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	80,900	0	0	0	0
Current Svcs (68080,85)	35,100	58,000	58,000	0	58,000
Interdep'l (68090,95)	7,100	18,400	18,400	0	18,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	81	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	81	81	81	0	81

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	4,896,800	5,000,600	4,000,600	1,000,000	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	4,896,800	5,000,600	4,000,600	1,000,000	5,000,600
Total Expenditures	4,896,800	5,000,600	4,000,600	1,000,000	5,000,600
Funding					
State (86050)	4,896,800	5,000,600	4,000,600	1,000,000	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
25-331.03 ESEA No Child Left Behind					
Salaries (70100)	1,187,400	1,457,300	1,457,300	0	1,457,300
Longevity (70102)	14,600	22,100	22,100	0	22,100
Overtime (70104)	0	0	0	0	0
Benefits (702)	428,700	485,900	485,900	0	485,900
Total Payroll	1,630,700	1,965,300	1,965,300	0	1,965,300
Travel (703)	60,800	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)	2,800	16,800	9,900	0	9,900
Maintenance (707)	0	300	0	0	0
Prof. Svc. 3rd Pty (708)	2,366,500	5,342,500	5,342,500	0	5,342,500
Supplies (709)	165,800	34,200	19,100	0	19,100
Rentals & Ins (710)	60,900	22,900	47,700	0	47,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	300	0	0	0	0
Grants & Subs. (713)	372,508,900	322,166,300	342,166,300	0	342,166,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	2,500	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)	9,900	19,300	17,800	0	17,800
Computer Related (722)	52,900	46,600	46,600	0	46,600
Prof.Svc.St.Agy. (725)	435,400	200,000	199,900	0	199,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	375,664,200	327,937,100	347,935,500	0	347,935,500
Total Expenditures	377,294,900	329,902,400	349,900,800	0	349,900,800
Funding					
State (86050)	0	470,000	470,000	0	470,000
Federal (68001,02)	377,288,800	329,432,400	349,430,800	0	349,430,800
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)	4,500	0	0	0	0
Interdep'l (68090,95)	1,600	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
25-331.04 Technology, Infrastructure, and Support Systems					
Salaries (70100)	885,000	1,194,200	1,194,200	0	1,194,200
Longevity (70102)	19,000	26,900	26,900	0	26,900
Overtime (70104)	0	0	0	0	0
Benefits (702)	328,400	435,800	435,800	0	435,800
Total Payroll	1,232,400	1,656,900	1,656,900	0	1,656,900
Travel (703)	8,900	2,000	3,000	0	3,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,400	1,200	1,000	0	1,000
Maintenance (707)	100	0	0	0	0
Prof. Svc. 3rd Pty (708)	11,900	0	150,000	0	150,000
Supplies (709)	6,300	6,000	1,600	0	1,600
Rentals & Ins (710)	200	0	100	0	100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	6,903,100	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)	100	0	0	0	0
Computer Related (722)	931,800	160,000	627,000	0	627,000
Prof.Svc.St.Agy. (725)	722,300	1,785,300	1,171,100	0	1,171,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	8,588,100	1,954,500	1,953,800	0	1,953,800
Total Expenditures	9,820,500	3,611,400	3,610,700	0	3,610,700
Funding					
State (86050)	2,917,400	2,411,400	2,410,700	0	2,410,700
Federal (68001,02)	0	200,000	200,000	0	200,000
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	1,000,000	1,000,000	0	1,000,000
Reserves	6,903,100	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
25-331.05 Academic Offices					
Salaries (70100)	2,086,900	2,647,200	2,663,700	66,000	2,729,700
Longevity (70102)	34,900	58,300	58,300	0	58,300
Overtime (70104)	39,600	0	0	0	0
Benefits (702)	777,700	977,600	984,000	22,000	1,006,000
Total Payroll	2,939,100	3,683,100	3,706,000	88,000	3,794,000
Travel (703)	68,500	112,800	112,400	0	112,400
Printing & Dupl. (704)	12,000	8,300	18,300	0	18,300
Utilities & Fuel (705)	7,400	0	7,400	0	7,400
Communications (706)	21,200	7,100	11,700	0	11,700
Maintenance (707)	1,500	3,200	3,200	0	3,200
Prof. Svc. 3rd Pty (708)	850,300	1,964,100	1,964,100	3,100,000	5,064,100
Supplies (709)	25,100	71,800	63,800	0	63,800
Rentals & Ins (710)	81,700	229,000	229,000	0	229,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,800	2,500	500	0	500
Grants & Subs. (713)	331,000	2,489,200	2,322,600	352,000	2,674,600
Unclassified (714)	723,400	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)	3,300	5,100	5,100	0	5,100
Computer Related (722)	55,500	50,000	59,000	0	59,000
Prof.Svc.St.Agy. (725)	256,300	506,600	505,000	0	505,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,440,000	5,449,700	5,302,100	3,452,000	8,754,100
Total Expenditures	5,379,100	9,132,800	9,008,100	3,540,000	12,548,100
Funding					
State (86050)	4,491,700	6,705,500	6,453,900	3,540,000	9,993,900
Federal (68001,02)	7,100	1,286,800	1,421,700	0	1,421,700
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	8,000	0	0	0
Current Svcs (68080,85)	353,800	615,000	615,000	0	615,000
Interdep'l (68090,95)	522,300	517,500	517,500	0	517,500
Reserves	4,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	39	41	41	1	42
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	49	51	51	1	52

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
25-331.07 State Board of Education					
Salaries (70100)	538,300	728,500	645,200	70,000	715,200
Longevity (70102)	6,900	46,000	8,100	0	8,100
Overtime (70104)	0	0	0	0	0
Benefits (702)	188,000	210,000	231,200	22,500	253,700
Total Payroll	733,200	984,500	884,500	92,500	977,000
Travel (703)	12,900	41,200	38,200	0	38,200
Printing & Dupl. (704)	18,200	3,500	3,500	13,000	16,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,900	5,000	6,000	0	6,000
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	127,500	486,100	91,500	239,000	330,500
Supplies (709)	9,400	18,900	13,900	3,500	17,400
Rentals & Ins (710)	4,800	13,100	11,100	21,000	32,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	2,500	0	0	0
Unclassified (714)	400	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)	2,600	17,500	2,600	0	2,600
Computer Related (722)	7,700	1,800	7,000	0	7,000
Prof.Svc.St.Agy. (725)	43,000	65,000	62,200	0	62,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	232,400	660,100	241,500	276,500	518,000
Total Expenditures	965,600	1,644,600	1,126,000	369,000	1,495,000
Funding					
State (86050)	965,600	1,292,500	1,126,000	369,000	1,495,000
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	352,100	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	8	10	9	1	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	8	10	9	1	10

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
25-331.09 Improving Schools Program					
Salaries (70100)	748,100	1,415,500	1,415,500	0	1,415,500
Longevity (70102)	10,700	11,800	11,800	0	11,800
Overtime (70104)	0	0	0	0	0
Benefits (702)	308,800	584,500	584,500	0	584,500
Total Payroll	1,067,600	2,011,800	2,011,800	0	2,011,800
Travel (703)	63,800	96,800	96,800	0	96,800
Printing & Dupl. (704)	1,100	300	300	0	300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	6,100	10,700	10,700	0	10,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,506,900	1,070,100	1,070,100	0	1,070,100
Supplies (709)	32,200	231,900	231,900	0	231,900
Rentals & Ins (710)	83,900	8,600	8,600	0	8,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	0	0	0	0
Grants & Subs. (713)	55,166,300	45,182,000	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)	6,300	6,500	6,500	0	6,500
Computer Related (722)	42,000	38,400	38,400	0	38,400
Prof.Svc.St.Agy. (725)	257,000	216,500	216,100	0	216,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	57,165,800	46,861,800	46,861,400	0	46,861,400
Total Expenditures	58,233,400	48,873,600	48,873,200	0	48,873,200
Funding					
State (86050)	21,489,000	20,198,600	20,198,500	0	20,198,500
Federal (68001,02)	36,056,900	28,395,500	28,395,200	0	28,395,200
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	71,000	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	202,900	279,500	279,500	0	279,500
Reserves	413,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	11	12	12	0	12
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	12	12	12	0	12

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	31,044,300	24,000,000	24,000,000	0	24,000,000
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	31,044,300	24,000,000	24,000,000	0	24,000,000
Total Expenditures	31,044,300	24,000,000	24,000,000	0	24,000,000
Funding					
State (86050)	31,044,300	24,000,000	24,000,000	0	24,000,000
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	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
25-331.11 Data and Research					
Salaries (70100)	1,298,700	1,635,600	1,637,700	77,000	1,714,700
Longevity (70102)	21,200	36,500	36,500	0	36,500
Overtime (70104)	0	0	0	0	0
Benefits (702)	505,500	659,600	659,600	23,000	682,600
Total Payroll	1,825,400	2,331,700	2,333,800	100,000	2,433,800
Travel (703)	43,200	87,000	91,000	0	91,000
Printing & Dupl. (704)	0	0	6,000	0	6,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,338,200	29,900	24,000	0	24,000
Maintenance (707)	200	300	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	28,184,300	37,916,100	37,219,100	7,257,100	44,476,200
Supplies (709)	7,700	26,400	48,500	0	48,500
Rentals & Ins (710)	900	14,600	5,700	0	5,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,649,400	6,747,000	5,493,300	0	5,493,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	4,800	1,000	34,000	0	34,000
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)	4,400	0	30,500	0	30,500
Computer Related (722)	805,000	187,400	1,830,700	0	1,830,700
Prof.Svc.St.Agy. (725)	86,100	367,100	304,100	7,000	311,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	34,124,200	45,376,800	45,087,900	7,264,100	52,352,000
Total Expenditures	35,949,600	47,708,500	47,421,700	7,364,100	54,785,800
Funding					
State (86050)	29,634,500	38,865,700	38,614,800	7,364,100	45,978,900
Federal (68001,02)	4,674,500	8,702,800	8,706,900	0	8,706,900
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	15,900	40,000	0	0	0
Current Svcs (68080,85)	183,600	100,000	100,000	0	100,000
Interdep'l (68090,95)	600	0	0	0	0
Reserves	1,440,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	19	20	20	1	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	19	20	20	1	21

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
99-331.19 After-School Programs Special Account					
Salaries (70100)	138,300	147,700	147,700	0	147,700
Longevity (70102)	4,300	4,500	4,500	0	4,500
Overtime (70104)	500	0	0	0	0
Benefits (702)	43,800	52,300	52,300	0	52,300
Total Payroll	186,900	204,500	204,500	0	204,500
Travel (703)	4,300	8,900	8,900	0	8,900
Printing & Dupl. (704)	0	400	400	0	400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	200	1,200	1,200	0	1,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	156,900	15,700	150,000	0	150,000
Supplies (709)	600	3,400	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)	13,833,500	13,246,600	13,112,400	0	13,112,400
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)	100	0	0	0	0
Computer Related (722)	700	1,200	1,200	0	1,200
Prof.Svc.St.Agy. (725)	12,000	17,800	17,700	0	17,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	14,008,900	13,295,500	13,295,500	0	13,295,500
Total Expenditures	14,195,800	13,500,000	13,500,000	0	13,500,000
Funding					
State (86050)	13,500,000	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	695,800	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	4,072,064,900	4,231,083,000	4,231,083,000	238,251,600	4,469,334,600
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	4,072,064,900	4,231,083,000	4,231,083,000	238,251,600	4,469,334,600
Total Expenditures	4,072,064,900	4,231,083,000	4,231,083,000	238,251,600	4,469,334,600
Funding					
State (86050)	4,072,064,900	4,231,083,000	4,231,083,000	238,251,600	4,469,334,600
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
25-331.32 Early Childhood Education					
Salaries (70100)	1,259,300	1,735,000	1,771,100	0	1,771,100
Longevity (70102)	45,600	53,800	56,800	0	56,800
Overtime (70104)	500	0	0	0	0
Benefits (702)	552,000	740,000	700,900	0	700,900
Total Payroll	1,857,400	2,528,800	2,528,800	0	2,528,800
Travel (703)	74,000	190,500	153,300	0	153,300
Printing & Dupl. (704)	0	3,700	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	7,300	12,800	6,900	0	6,900
Maintenance (707)	0	200	0	0	0
Prof. Svc. 3rd Pty (708)	3,200	634,700	71,300	0	71,300
Supplies (709)	3,000	29,400	27,000	0	27,000
Rentals & Ins (710)	2,000	3,200	2,800	0	2,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	89,609,600	105,498,200	105,911,300	1,000,000	106,911,300
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)	3,600	700	34,700	0	34,700
Computer Related (722)	7,200	8,600	3,000	0	3,000
Prof.Svc.St.Agy. (725)	129,600	127,400	153,600	0	153,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	89,839,500	106,509,400	106,364,900	1,000,000	107,364,900
Total Expenditures	91,696,900	109,038,200	108,893,700	1,000,000	109,893,700
Funding					
State (86050)	91,545,500	91,235,500	91,234,400	1,000,000	92,234,400
Federal (68001,02)	147,100	17,802,700	17,659,300	0	17,659,300
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)	200	0	0	0	0
Interdep'l (68090,95)	4,100	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	27	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	27	32	32	0	32

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
25-331.34 Energy Efficient Schools Initiative					
Salaries (70100)	106,300	130,000	130,000	0	130,000
Longevity (70102)	1,800	2,000	2,000	0	2,000
Overtime (70104)	0	0	0	0	0
Benefits (702)	44,000	55,300	55,300	0	55,300
Total Payroll	152,100	187,300	187,300	0	187,300
Travel (703)	0	3,500	3,300	0	3,300
Printing & Dupl. (704)	0	500	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,100	500	1,200	0	1,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	69,600	130,000	130,000	0	130,000
Supplies (709)	500	2,000	500	0	500
Rentals & Ins (710)	0	500	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,250,700	4,053,300	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)	2,500	500	2,500	0	2,500
Prof.Svc.St.Agy. (725)	9,200	24,600	24,600	0	24,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,333,600	4,215,400	4,215,400	0	4,215,400
Total Expenditures	1,485,700	4,402,700	4,402,700	0	4,402,700
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	40,900	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)	3,600	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	1,441,200	4,402,700	4,402,700	0	4,402,700
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
25-331.35 School Nutrition Program					
Salaries (70100)	1,151,500	1,662,900	1,662,900	0	1,662,900
Longevity (70102)	24,500	34,500	34,500	0	34,500
Overtime (70104)	0	0	0	0	0
Benefits (702)	451,500	666,800	666,800	0	666,800
Total Payroll	1,627,500	2,364,200	2,364,200	0	2,364,200
Travel (703)	177,400	154,000	128,600	0	128,600
Printing & Dupl. (704)	6,200	900	6,000	0	6,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	6,600	2,900	6,500	0	6,500
Maintenance (707)	0	100	0	0	0
Prof. Svc. 3rd Pty (708)	316,800	384,500	384,500	0	384,500
Supplies (709)	18,000	11,000	10,500	0	10,500
Rentals & Ins (710)	59,500	12,500	25,000	0	25,000
Motor Veh. Oper. (711)	0	100	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	380,382,300	405,461,700	414,461,700	0	414,461,700
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)	10,600	7,400	9,300	0	9,300
Computer Related (722)	82,000	22,600	25,600	0	25,600
Prof.Svc.St.Agy. (725)	462,800	348,000	347,300	0	347,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	381,522,200	406,405,700	415,405,000	0	415,405,000
Total Expenditures	383,149,700	408,769,900	417,769,200	0	417,769,200
Funding					
State (86050)	4,807,600	4,809,500	4,809,500	0	4,809,500
Federal (68001,02)	378,342,100	403,955,400	412,954,700	0	412,954,700
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	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
25-331.36 Special Education Services					
Salaries (70100)	1,979,000	2,519,200	2,409,200	208,000	2,617,200
Longevity (70102)	22,500	48,900	48,900	0	48,900
Overtime (70104)	200	0	0	0	0
Benefits (702)	750,800	1,034,300	997,300	68,700	1,066,000
Total Payroll	2,752,500	3,602,400	3,455,400	276,700	3,732,100
Travel (703)	175,200	152,800	235,100	18,000	253,100
Printing & Dupl. (704)	0	3,700	2,400	0	2,400
Utilities & Fuel (705)	7,600	0	11,000	0	11,000
Communications (706)	29,600	23,600	36,700	0	36,700
Maintenance (707)	0	2,000	1,100	0	1,100
Prof. Svc. 3rd Pty (708)	8,920,300	6,900,600	7,981,200	0	7,981,200
Supplies (709)	14,300	55,600	13,400	26,800	40,200
Rentals & Ins (710)	160,600	134,300	200,700	5,000	205,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	228,910,100	241,258,000	239,759,200	0	239,759,200
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	8,600	8,600	0	8,600
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)	37,200	11,700	38,900	0	38,900
Computer Related (722)	65,600	28,400	57,200	0	57,200
Prof.Svc.St.Agy. (725)	429,800	565,100	650,600	23,500	674,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	238,751,100	249,144,400	248,996,100	73,300	249,069,400
Total Expenditures	241,503,600	252,746,800	252,451,500	350,000	252,801,500
Funding					
State (86050)	570,700	1,012,500	711,600	350,000	1,061,600
Federal (68001,02)	240,920,800	251,734,300	251,739,900	0	251,739,900
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)	12,100	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	31	38	35	4	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	31	38	35	4	39

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
25-331.39 Centers of Regional Excellence (CORE)					
Salaries (70100)	3,243,400	3,850,600	3,850,600	1,419,600	5,270,200
Longevity (70102)	15,100	15,400	18,500	0	18,500
Overtime (70104)	100	0	0	0	0
Benefits (702)	1,237,100	1,406,100	1,403,000	400,400	1,803,400
Total Payroll	4,495,700	5,272,100	5,272,100	1,820,000	7,092,100
Travel (703)	331,000	331,400	331,400	200,000	531,400
Printing & Dupl. (704)	200	200	200	100,000	100,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	36,700	10,000	10,000	0	10,000
Maintenance (707)	19,400	0	0	0	0
Prof. Svc. 3rd Pty (708)	33,300	0	0	361,000	361,000
Supplies (709)	30,900	31,000	31,000	0	31,000
Rentals & Ins (710)	49,400	55,400	55,400	91,000	146,400
Motor Veh. Oper. (711)	100	200	200	0	200
Awards/Indemn. (712)	200	0	0	0	0
Grants & Subs. (713)	0	0	0	6,436,000	6,436,000
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)	16,200	309,100	3,100	0	3,100
Computer Related (722)	36,000	0	0	0	0
Prof.Svc.St.Agy. (725)	262,400	6,700	312,700	0	312,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	815,800	744,000	744,000	7,188,000	7,932,000
Total Expenditures	5,311,500	6,016,100	6,016,100	9,008,000	15,024,100
Funding					
State (86050)	2,784,400	2,242,800	2,242,800	9,008,000	11,250,800
Federal (68001,02)	2,483,700	3,771,100	3,771,100	0	3,771,100
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)	43,400	2,200	2,200	0	2,200
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	56	56	56	18	74
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	56	56	56	18	74

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	1,511,300	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	1,511,300	1,700,000	1,700,000	0	1,700,000
Total Expenditures	1,511,300	1,700,000	1,700,000	0	1,700,000
Funding					
State (86050)	1,511,300	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
25-331.45 College, Career and Technical Education					
Salaries (70100)	2,364,000	2,953,500	2,963,800	0	2,963,800
Longevity (70102)	24,300	65,900	65,900	0	65,900
Overtime (70104)	3,900	0	0	0	0
Benefits (702)	891,100	1,100,900	1,108,100	0	1,108,100
Total Payroll	3,283,300	4,120,300	4,137,800	0	4,137,800
Travel (703)	214,100	162,400	162,000	0	162,000
Printing & Dupl. (704)	32,300	6,700	16,700	0	16,700
Utilities & Fuel (705)	52,900	52,000	52,000	0	52,000
Communications (706)	21,000	19,100	19,100	0	19,100
Maintenance (707)	100	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	1,416,700	3,412,800	2,662,800	0	2,662,800
Supplies (709)	19,300	38,900	37,900	0	37,900
Rentals & Ins (710)	301,800	69,500	69,500	0	69,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	1,000	1,000	0	1,000
Grants & Subs. (713)	29,138,200	21,936,600	25,014,900	125,000	25,139,900
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)	13,500	35,500	59,000	0	59,000
Computer Related (722)	88,500	38,000	38,000	0	38,000
Prof.Svc.St.Agy. (725)	346,200	832,200	511,700	0	511,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	31,644,600	26,606,700	28,646,600	125,000	28,771,600
Total Expenditures	34,927,900	30,727,000	32,784,400	125,000	32,909,400
Funding					
State (86050)	6,080,900	8,037,800	6,761,800	125,000	6,886,800
Federal (68001,02)	27,741,400	22,614,200	25,947,600	0	25,947,600
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)	1,400	0	0	0	0
Interdep'l (68090,95)	54,700	75,000	75,000	0	75,000
Reserves	1,049,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	41	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	41	44	44	0	44

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
25-331.50 Race to the Top					
Salaries (70100)	662,300	25,000	0	0	0
Longevity (70102)	1,900	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	222,600	0	0	0	0
Total Payroll	886,800	25,000	0	0	0
Travel (703)	52,900	0	0	0	0
Printing & Dupl. (704)	792,800	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	9,300	0	0	0	0
Maintenance (707)	500	0	0	0	0
Prof. Svc. 3rd Pty (708)	9,216,000	0	0	0	0
Supplies (709)	108,000	0	0	0	0
Rentals & Ins (710)	645,300	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	48,356,500	100,000	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)	300	0	0	0	0
Computer Related (722)	1,236,800	0	0	0	0
Prof.Svc.St.Agy. (725)	243,200	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	60,662,000	100,000	0	0	0
Total Expenditures	61,548,800	125,000	0	0	0
Funding					
State (86050)	200	0	0	0	0
Federal (68001,02)	61,548,600	125,000	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)	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	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	4	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
25-331.55 Achievement School District					
Salaries (70100)	13,082,100	18,690,000	18,690,000	0	18,690,000
Longevity (70102)	553,800	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	3,984,500	5,495,300	5,495,300	0	5,495,300
Total Payroll	17,620,400	24,185,300	24,185,300	0	24,185,300
Travel (703)	117,900	157,600	157,600	0	157,600
Printing & Dupl. (704)	1,200	1,600	1,600	0	1,600
Utilities & Fuel (705)	483,800	646,800	669,000	0	669,000
Communications (706)	141,300	188,800	188,800	0	188,800
Maintenance (707)	837,700	1,119,800	1,097,600	0	1,097,600
Prof. Svc. 3rd Pty (708)	3,856,000	5,154,600	5,154,600	0	5,154,600
Supplies (709)	810,900	1,084,000	1,084,000	0	1,084,000
Rentals & Ins (710)	27,200	36,300	36,300	0	36,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	51,209,100	68,455,900	68,455,900	0	68,455,900
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)	732,600	979,300	979,300	0	979,300
Computer Related (722)	368,400	492,500	492,500	0	492,500
Prof.Svc.St.Agy. (725)	166,600	222,900	222,800	0	222,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	58,752,700	78,540,100	78,540,000	0	78,540,000
Total Expenditures	76,373,100	102,725,400	102,725,300	0	102,725,300
Funding					
State (86050)	0	3,800	3,800	0	3,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	556,000	556,000	0	556,000
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	957,600	6,426,100	6,426,100	0	6,426,100
Current Svcs (68080,85)	49,400	4,000	4,000	0	4,000
Interdep'l (68090,95)	75,366,100	95,735,500	95,735,400	0	95,735,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	222	226	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	222	226	226	0	226

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
25-331.90 Alvin C. York Institute					
Salaries (70100)	3,160,200	3,514,800	3,397,100	19,200	3,416,300
Longevity (70102)	28,200	52,300	52,200	0	52,200
Overtime (70104)	5,700	0	0	0	0
Benefits (702)	1,515,600	1,491,300	1,609,100	3,200	1,612,300
Total Payroll	4,709,700	5,058,400	5,058,400	22,400	5,080,800
Travel (703)	18,500	50,300	33,600	0	33,600
Printing & Dupl. (704)	2,300	6,200	3,700	0	3,700
Utilities & Fuel (705)	260,000	259,800	280,400	0	280,400
Communications (706)	18,100	20,000	18,700	0	18,700
Maintenance (707)	38,900	61,400	52,400	0	52,400
Prof. Svc. 3rd Pty (708)	357,600	53,900	61,400	0	61,400
Supplies (709)	322,800	369,500	325,200	0	325,200
Rentals & Ins (710)	26,700	16,500	35,400	0	35,400
Motor Veh. Oper. (711)	700	500	600	0	600
Awards/Indemn. (712)	8,500	600	400	0	400
Grants & Subs. (713)	0	10,000	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	0	5,500	0	5,500
Computer Related (722)	25,600	50,400	43,100	0	43,100
Prof.Svc.St.Agy. (725)	135,000	100,600	136,500	0	136,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,218,100	999,700	996,900	0	996,900
Total Expenditures	5,927,800	6,058,100	6,055,300	22,400	6,077,700
Funding					
State (86050)	4,648,600	5,003,200	5,000,400	22,400	5,022,800
Federal (68001,02)	57,300	60,000	60,000	0	60,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	65,000	33,200	33,200	0	33,200
Current Svcs (68080,85)	489,600	75,200	75,200	0	75,200
Interdep'l (68090,95)	570,900	886,500	886,500	0	886,500
Reserves	96,400	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	67	67	67	0	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	75	75	75	0	75

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
25-331.91 Tennessee School for the Blind					
Salaries (70100)	6,569,800	7,438,700	7,438,700	28,700	7,467,400
Longevity (70102)	143,500	156,400	171,900	0	171,900
Overtime (70104)	33,400	0	0	0	0
Benefits (702)	2,955,800	3,226,000	3,210,500	4,700	3,215,200
Total Payroll	9,702,500	10,821,100	10,821,100	33,400	10,854,500
Travel (703)	29,800	40,000	69,800	0	69,800
Printing & Dupl. (704)	6,200	2,900	7,400	0	7,400
Utilities & Fuel (705)	387,900	399,800	395,700	0	395,700
Communications (706)	15,100	18,500	17,800	0	17,800
Maintenance (707)	104,200	146,000	77,200	0	77,200
Prof. Svc. 3rd Pty (708)	367,500	364,600	349,800	0	349,800
Supplies (709)	505,000	534,700	504,600	0	504,600
Rentals & Ins (710)	22,700	43,600	23,700	0	23,700
Motor Veh. Oper. (711)	8,000	8,000	8,000	0	8,000
Awards/Indemn. (712)	0	700	700	0	700
Grants & Subs. (713)	0	9,300	0	0	0
Unclassified (714)	1,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	400	4,000	400	0	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)	5,400	10,000	5,400	0	5,400
Computer Related (722)	158,400	90,500	171,500	0	171,500
Prof.Svc.St.Agy. (725)	218,100	234,700	269,700	0	269,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,829,900	1,907,300	1,901,700	0	1,901,700
Total Expenditures	11,532,400	12,728,400	12,722,800	33,400	12,756,200
Funding					
State (86050)	10,603,600	11,815,400	11,809,800	33,400	11,843,200
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	25,000	25,000	0	25,000
Current Svcs (68080,85)	79,500	9,700	9,700	0	9,700
Interdep'l (68090,95)	849,300	878,300	878,300	0	878,300
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	178	178	178	0	178
Part-Time	17	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	195	195	195	0	195

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
25-331.92 Tennessee School for the Deaf					
Salaries (70100)	8,033,300	8,951,700	8,951,700	34,300	8,986,000
Longevity (70102)	185,400	180,800	225,500	0	225,500
Overtime (70104)	329,400	0	0	0	0
Benefits (702)	3,989,900	4,168,200	4,123,500	5,700	4,129,200
Total Payroll	12,538,000	13,300,700	13,300,700	40,000	13,340,700
Travel (703)	30,900	31,000	32,500	0	32,500
Printing & Dupl. (704)	100	2,400	100	0	100
Utilities & Fuel (705)	690,200	695,200	695,900	0	695,900
Communications (706)	16,600	11,400	16,800	0	16,800
Maintenance (707)	186,200	117,400	200,500	0	200,500
Prof. Svc. 3rd Pty (708)	686,400	1,636,500	243,000	0	243,000
Supplies (709)	704,600	470,400	696,400	0	696,400
Rentals & Ins (710)	42,100	43,700	45,400	0	45,400
Motor Veh. Oper. (711)	7,700	4,500	10,000	0	10,000
Awards/Indemn. (712)	800	0	1,000	0	1,000
Grants & Subs. (713)	2,800	0	3,000	0	3,000
Unclassified (714)	3,500	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	7,000	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)	3,400	15,100	5,700	0	5,700
Computer Related (722)	358,000	90,600	472,000	0	472,000
Prof.Svc.St.Agy. (725)	412,500	392,500	431,900	0	431,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,152,800	3,510,700	2,854,200	0	2,854,200
Total Expenditures	15,690,800	16,811,400	16,154,900	40,000	16,194,900
Funding					
State (86050)	15,337,500	16,268,000	15,611,500	40,000	15,651,500
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	39,600	39,600	0	39,600
Current Svcs (68080,85)	42,300	29,000	29,000	0	29,000
Interdep'l (68090,95)	311,000	474,800	474,800	0	474,800
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	238	238	238	0	238
Part-Time	11	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	249	249	249	0	249

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
25-331.93 West Tennessee School for the Deaf					
Salaries (70100)	1,420,100	1,634,000	1,634,000	10,100	1,644,100
Longevity (70102)	18,800	33,200	33,400	0	33,400
Overtime (70104)	100	0	0	0	0
Benefits (702)	736,000	820,300	820,100	1,700	821,800
Total Payroll	2,175,000	2,487,500	2,487,500	11,800	2,499,300
Travel (703)	1,000	5,500	1,400	0	1,400
Printing & Dupl. (704)	3,600	4,600	4,000	0	4,000
Utilities & Fuel (705)	124,700	118,200	129,000	0	129,000
Communications (706)	2,500	3,700	3,000	0	3,000
Maintenance (707)	35,000	17,000	22,000	0	22,000
Prof. Svc. 3rd Pty (708)	8,900	22,200	12,000	0	12,000
Supplies (709)	266,100	119,600	125,000	0	125,000
Rentals & Ins (710)	4,900	5,200	5,000	0	5,000
Motor Veh. Oper. (711)	200	500	200	0	200
Awards/Indemn. (712)	0	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)	34,200	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)	1,600	3,200	1,600	0	1,600
Computer Related (722)	14,000	22,000	15,000	0	15,000
Prof.Svc.St.Agy. (725)	74,400	78,300	75,600	0	75,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	572,700	410,000	408,800	0	408,800
Total Expenditures	2,747,700	2,897,500	2,896,300	11,800	2,908,100
Funding					
State (86050)	2,474,700	2,674,800	2,673,600	11,800	2,685,400
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	15,000	15,000	0	15,000
Current Svcs (68080,85)	3,200	5,300	5,300	0	5,300
Interdep'l (68090,95)	269,800	202,400	202,400	0	202,400
Reserves	0	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
25-331.95 Tennessee Early Intervention Services					
Salaries (70100)	7,209,900	9,897,500	9,897,500	0	9,897,500
Longevity (70102)	143,500	193,200	193,200	0	193,200
Overtime (70104)	0	0	0	0	0
Benefits (702)	3,465,300	4,424,400	4,424,400	0	4,424,400
Total Payroll	10,818,700	14,515,100	14,515,100	0	14,515,100
Travel (703)	625,100	1,000,000	626,100	0	626,100
Printing & Dupl. (704)	0	10,000	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	53,400	76,600	53,600	0	53,600
Maintenance (707)	14,100	25,000	15,600	0	15,600
Prof. Svc. 3rd Pty (708)	3,494,500	4,074,600	3,453,300	0	3,453,300
Supplies (709)	263,800	247,300	199,000	0	199,000
Rentals & Ins (710)	47,100	110,000	46,800	0	46,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	13,502,100	13,458,400	13,765,800	0	13,765,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	45,000	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)	4,700	66,000	4,700	0	4,700
Computer Related (722)	127,300	168,600	141,100	0	141,100
Prof.Svc.St.Agy. (725)	1,899,200	1,280,700	1,900,600	0	1,900,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	20,031,300	20,562,200	20,206,600	0	20,206,600
Total Expenditures	30,850,000	35,077,300	34,721,700	0	34,721,700
Funding					
State (86050)	9,533,700	12,125,200	11,772,900	0	11,772,900
Federal (68001,02)	8,286,000	10,369,100	10,365,800	0	10,365,800
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)	0	0	0	0	0
Interdep'l (68090,95)	13,030,300	12,583,000	12,583,000	0	12,583,000
Reserves	0	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	29,600	144,100	144,100	0	144,100
Prof. Svc. 3rd Pty (708)	23,000	80,000	80,000	0	80,000
Supplies (709)	8,500	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)	92,000	105,000	15,000	0	15,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	153,100	329,100	239,100	0	239,100
Total Expenditures	153,100	329,100	239,100	0	239,100
Funding					
State (86050)	89,200	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	0	0	0
Reserves	63,900	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
Grand Total - Higher Education					
Salaries (70100)	7,029,500	7,978,200	7,519,200	681,000	8,200,200
Longevity (70102)	112,000	124,800	124,800	0	124,800
Overtime (70104)	1,400	4,800	4,800	0	4,800
Benefits (702)	2,678,500	2,872,000	2,734,900	212,500	2,947,400
Total Payroll	9,821,400	10,979,800	10,383,700	893,500	11,277,200
Travel (703)	219,600	364,000	306,000	15,000	321,000
Printing & Dupl. (704)	45,800	173,300	165,700	100	165,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	203,500	242,800	235,300	0	235,300
Maintenance (707)	600	8,900	8,900	0	8,900
Prof. Svc. 3rd Pty (708)	20,695,700	25,582,300	24,964,800	0	24,964,800
Supplies (709)	124,800	253,500	205,500	5,100	210,600
Rentals & Ins (710)	150,000	70,200	55,000	16,400	71,400
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	10,200	10,000	10,000	0	10,000
Grants & Subs. (713)	1,666,348,100	1,794,528,300	1,770,102,400	129,700,100	1,899,802,500
Unclassified (714)	2,417,933,800	2,466,974,800	2,466,974,800	0	2,466,974,800
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)	59,300	200	0	200	200
Computer Related (722)	308,200	145,300	145,300	0	145,300
Prof.Svc.St.Agy. (725)	13,035,400	6,151,200	6,119,300	27,600	6,146,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,119,135,200	4,294,527,200	4,269,315,400	129,764,500	4,399,079,900
Total Expenditures	4,128,956,600	4,305,507,000	4,279,699,100	130,658,000	4,410,357,100
Funding					
State (86050)	1,542,889,500	1,629,625,600	1,612,127,900	130,658,000	1,742,785,900
Federal (68001,02)	191,012,100	218,529,200	217,269,700	0	217,269,700
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	8,900	1,100,000	850,000	0	850,000
Current Svcs (68080,85)	672,654,400	673,059,000	673,059,000	0	673,059,000
Interdep'l (68090,95)	13,172,000	13,657,400	6,856,700	0	6,856,700
Reserves	1,675,500	300,000	300,000	0	300,000
Student Tuition & Fees	1,707,544,200	1,769,235,800	1,769,235,800	0	1,769,235,800
Positions					
Full-Time	132	141	132	9	141
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	1,265	1,295	1,295	0	1,295
Professional	5,912	6,023	6,023	0	6,023
Faculty	9,486	9,642	9,642	0	9,642
Clerical & Support	8,267	8,320	8,320	0	8,320
Total Positions	25,062	25,421	25,412	9	25,421

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
332.00 Higher Education - State Administered Programs					
Salaries (70100)	7,029,500	7,978,200	7,519,200	681,000	8,200,200
Longevity (70102)	112,000	124,800	124,800	0	124,800
Overtime (70104)	1,400	4,800	4,800	0	4,800
Benefits (702)	2,678,500	2,872,000	2,734,900	212,500	2,947,400
Total Payroll	9,821,400	10,979,800	10,383,700	893,500	11,277,200
Travel (703)	219,600	364,000	306,000	15,000	321,000
Printing & Dupl. (704)	45,800	173,300	165,700	100	165,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	203,500	242,800	235,300	0	235,300
Maintenance (707)	600	8,900	8,900	0	8,900
Prof. Svc. 3rd Pty (708)	20,695,700	25,582,300	24,964,800	0	24,964,800
Supplies (709)	124,800	253,500	205,500	5,100	210,600
Rentals & Ins (710)	150,000	70,200	55,000	16,400	71,400
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	10,200	10,000	10,000	0	10,000
Grants & Subs. (713)	531,375,400	602,079,500	591,448,400	29,413,000	620,861,400
Unclassified (714)	1,867,000	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)	59,300	200	0	200	200
Computer Related (722)	308,200	145,300	145,300	0	145,300
Prof.Svc.St.Agy. (725)	13,035,400	6,151,200	6,119,300	27,600	6,146,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	568,095,700	636,602,000	625,185,000	29,477,400	654,662,400
Total Expenditures	577,917,100	647,581,800	635,568,700	30,370,900	665,939,600
Funding					
State (86050)	407,916,800	437,176,800	433,473,900	30,370,900	463,844,800
Federal (68001,02)	127,057,300	159,651,300	158,391,800	0	158,391,800
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	8,900	1,100,000	850,000	0	850,000
Current Svcs (68080,85)	28,086,600	35,696,300	35,696,300	0	35,696,300
Interdep'l (68090,95)	13,172,000	13,657,400	6,856,700	0	6,856,700
Reserves	1,675,500	300,000	300,000	0	300,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	132	141	132	9	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	132	141	132	9	141

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
25-332.01 Tennessee Higher Education Commission					
Salaries (70100)	4,100,700	5,037,800	4,578,800	681,000	5,259,800
Longevity (70102)	50,000	62,400	62,400	0	62,400
Overtime (70104)	1,300	2,500	2,500	0	2,500
Benefits (702)	1,460,500	1,748,500	1,611,400	212,500	1,823,900
Total Payroll	5,612,500	6,851,200	6,255,100	893,500	7,148,600
Travel (703)	149,500	208,000	161,900	15,000	176,900
Printing & Dupl. (704)	12,000	57,100	49,500	100	49,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	12,500	56,100	48,600	0	48,600
Maintenance (707)	600	0	0	0	0
Prof. Svc. 3rd Pty (708)	979,800	2,275,100	2,257,600	0	2,257,600
Supplies (709)	75,400	100,500	64,400	5,100	69,500
Rentals & Ins (710)	35,200	15,200	0	16,400	16,400
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	4,828,800	4,065,300	2,969,100	137,300	3,106,400
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)	40,500	200	0	200	200
Computer Related (722)	294,300	75,700	75,700	0	75,700
Prof.Svc.St.Agy. (725)	1,419,100	1,198,600	1,167,500	27,600	1,195,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	7,848,000	8,060,300	6,802,800	201,700	7,004,500
Total Expenditures	13,460,500	14,911,500	13,057,900	1,095,200	14,153,100
Funding					
State (86050)	1,405,500	3,217,700	2,873,900	1,095,200	3,969,100
Federal (68001,02)	4,907,400	5,840,800	4,581,500	0	4,581,500
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	8,900	400,000	150,000	0	150,000
Current Svcs (68080,85)	2,266,000	2,821,900	2,821,900	0	2,821,900
Interdep'l (68090,95)	3,449,100	2,331,100	2,330,600	0	2,330,600
Reserves	1,423,600	300,000	300,000	0	300,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	65	71	62	9	71
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	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	71	62	9	71

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	193,600	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)	1,932,200	1,915,800	1,881,800	99,200	1,981,000
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	2,125,800	2,110,800	2,076,800	99,200	2,176,000
Total Expenditures	2,125,800	2,110,800	2,076,800	99,200	2,176,000
Funding					
State (86050)	2,125,800	2,110,800	2,076,800	99,200	2,176,000
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	62,285,900	74,562,500	74,562,500	13,200,000	87,762,500
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	62,285,900	74,562,500	74,562,500	13,200,000	87,762,500
Total Expenditures	62,285,900	74,562,500	74,562,500	13,200,000	87,762,500
Funding					
State (86050)	55,485,900	67,762,500	74,562,500	13,200,000	87,762,500
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	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	123,754,700	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)	9,000	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	123,763,700	158,900,000	158,900,000	0	158,900,000
Total Expenditures	123,763,700	158,900,000	158,900,000	0	158,900,000
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	120,251,300	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)	3,512,400	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
25-332.05 Tennessee Student Assistance Corporation					
Salaries (70100)	2,928,800	2,940,400	2,940,400	0	2,940,400
Longevity (70102)	62,000	62,400	62,400	0	62,400
Overtime (70104)	100	2,300	2,300	0	2,300
Benefits (702)	1,218,000	1,123,500	1,123,500	0	1,123,500
Total Payroll	4,208,900	4,128,600	4,128,600	0	4,128,600
Travel (703)	70,100	156,000	144,100	0	144,100
Printing & Dupl. (704)	33,800	116,200	116,200	0	116,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	191,000	186,700	186,700	0	186,700
Maintenance (707)	0	8,900	8,900	0	8,900
Prof. Svc. 3rd Pty (708)	19,521,700	23,112,200	22,512,200	0	22,512,200
Supplies (709)	49,400	153,000	141,100	0	141,100
Rentals & Ins (710)	114,700	55,000	55,000	0	55,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	64,500	5,300	5,300	69,400	74,700
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)	18,800	0	0	0	0
Computer Related (722)	13,900	69,600	69,600	0	69,600
Prof.Svc.St.Agy. (725)	610,700	1,152,600	1,151,800	0	1,151,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	20,688,700	25,036,900	24,412,300	69,400	24,481,700
Total Expenditures	24,897,600	29,165,500	28,540,900	69,400	28,610,300
Funding					
State (86050)	1,184,500	2,076,700	1,452,500	69,400	1,521,900
Federal (68001,02)	946,600	2,523,600	2,523,400	0	2,523,400
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)	20,190,000	21,963,800	21,963,800	0	21,963,800
Interdep'l (68090,95)	2,576,500	2,601,400	2,601,200	0	2,601,200
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	53	56	56	0	56
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	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	56	56	0	56

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	579,000	790,500	1,090,500	0	1,090,500
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	579,000	790,500	1,090,500	0	1,090,500
Total Expenditures	579,000	790,500	1,090,500	0	1,090,500
Funding					
State (86050)	411,800	411,800	711,800	0	711,800
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	378,700	378,700	0	378,700
Interdep'l (68090,95)	0	0	0	0	0
Reserves	167,200	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	1,233,000	3,416,700	3,116,700	57,400	3,174,100
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	1,233,000	3,416,700	3,116,700	57,400	3,174,100
Total Expenditures	1,233,000	3,416,700	3,116,700	57,400	3,174,100
Funding					
State (86050)	804,700	1,220,800	920,800	57,400	978,200
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	700,000	700,000	0	700,000
Current Svcs (68080,85)	251,200	141,000	141,000	0	141,000
Interdep'l (68090,95)	92,400	1,354,900	1,354,900	0	1,354,900
Reserves	84,700	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	17,769,000	17,414,600	17,134,000	0	17,134,000
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	17,769,000	17,414,600	17,134,000	0	17,134,000
Total Expenditures	17,769,000	17,414,600	17,134,000	0	17,134,000
Funding					
State (86050)	17,769,000	17,414,600	17,134,000	0	17,134,000
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	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)	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)	10,000	10,000	10,000	0	10,000
Grants & Subs. (713)	15,406,400	10,425,300	7,625,300	15,829,700	23,455,000
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)	100	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	15,417,200	10,435,300	7,635,300	15,829,700	23,465,000
Total Expenditures	15,417,200	10,435,300	7,635,300	15,829,700	23,465,000
Funding					
State (86050)	14,211,200	8,578,400	5,778,400	15,829,700	21,608,100
Federal (68001,02)	952,000	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)	254,000	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	1,282,600	1,257,000	1,236,700	0	1,236,700
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	1,282,600	1,257,000	1,236,700	0	1,236,700
Total Expenditures	1,282,600	1,257,000	1,236,700	0	1,236,700
Funding					
State (86050)	1,282,600	1,257,000	1,236,700	0	1,236,700
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	414,100	426,500	426,500	20,000	446,500
Unclassified (714)	1,867,000	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	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,281,100	1,917,400	1,917,400	20,000	1,937,400
Total Expenditures	2,281,100	1,917,400	1,917,400	20,000	1,937,400
Funding					
State (86050)	414,100	426,500	426,500	20,000	446,500
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)	1,867,000	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	301,825,200	328,900,000	322,500,000	0	322,500,000
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)	10,996,500	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	312,821,700	332,700,000	326,300,000	0	326,300,000
Total Expenditures	312,821,700	332,700,000	326,300,000	0	326,300,000
Funding					
State (86050)	312,821,700	332,700,000	326,300,000	0	326,300,000
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	488,006,000	507,522,700	504,127,500	28,107,900	532,235,400
Unclassified (714)	1,014,587,200	1,029,121,100	1,029,121,100	0	1,029,121,100
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	1,502,593,200	1,536,643,800	1,533,248,600	28,107,900	1,561,356,500
Total Expenditures	1,502,593,200	1,536,643,800	1,533,248,600	28,107,900	1,561,356,500
Funding					
State (86050)	488,006,000	507,522,700	504,127,500	28,107,900	532,235,400
Federal (68001,02)	51,462,900	46,376,100	46,376,100	0	46,376,100
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)	347,578,500	341,048,400	341,048,400	0	341,048,400
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	615,545,800	641,696,600	641,696,600	0	641,696,600
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	674	715	715	0	715
Professional	1,963	2,013	2,013	0	2,013
Faculty	3,019	3,088	3,088	0	3,088
Clerical & Support	3,586	3,564	3,564	0	3,564
Total Positions	9,242	9,380	9,380	0	9,380

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	4,717,800	4,917,400	4,859,900	290,000	5,149,900
Unclassified (714)	18,981,500	17,666,600	17,666,600	0	17,666,600
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	23,699,300	22,584,000	22,526,500	290,000	22,816,500
Total Expenditures	23,699,300	22,584,000	22,526,500	290,000	22,816,500
Funding					
State (86050)	4,717,800	4,917,400	4,859,900	290,000	5,149,900
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)	18,981,500	17,666,600	17,666,600	0	17,666,600
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	64	68	68	0	68
Professional	154	147	147	0	147
Faculty	1	0	0	0	0
Clerical	75	73	73	0	73
Total Positions	294	288	288	0	288

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	10,734,200	5,852,900	5,852,900	0	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	10,734,200	5,852,900	5,852,900	0	5,852,900
Total Expenditures	10,734,200	5,852,900	5,852,900	0	5,852,900
Funding					
State (86050)	10,734,200	5,852,900	5,852,900	0	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	5,251,400	5,425,100	5,420,500	165,700	5,586,200
Unclassified (714)	924,700	1,121,800	1,121,800	0	1,121,800
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	6,176,100	6,546,900	6,542,300	165,700	6,708,000
Total Expenditures	6,176,100	6,546,900	6,542,300	165,700	6,708,000
Funding					
State (86050)	5,251,400	5,425,100	5,420,500	165,700	5,586,200
Federal (68001,02)	164,300	100,000	100,000	0	100,000
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)	760,400	1,021,800	1,021,800	0	1,021,800
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	4	4	4	0	4
Professional	14	12	12	0	12
Faculty	0	0	0	0	0
Clerical	11	11	11	0	11
Total Positions	29	27	27	0	27

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	2,901,500	3,037,800	3,033,400	99,200	3,132,600
Unclassified (714)	3,319,700	3,416,200	3,416,200	0	3,416,200
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	6,221,200	6,454,000	6,449,600	99,200	6,548,800
Total Expenditures	6,221,200	6,454,000	6,449,600	99,200	6,548,800
Funding					
State (86050)	2,901,500	3,037,800	3,033,400	99,200	3,132,600
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)	3,319,700	3,416,200	3,416,200	0	3,416,200
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	2	2	2	0	2
Professional	35	34	34	0	34
Faculty	0	0	0	0	0
Clerical	11	10	10	0	10
Total Positions	48	46	46	0	46

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	1,766,100	1,861,400	1,858,100	63,500	1,921,600
Unclassified (714)	3,177,800	3,148,700	3,148,700	0	3,148,700
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	4,943,900	5,010,100	5,006,800	63,500	5,070,300
Total Expenditures	4,943,900	5,010,100	5,006,800	63,500	5,070,300
Funding					
State (86050)	1,766,100	1,861,400	1,858,100	63,500	1,921,600
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)	3,177,800	3,148,700	3,148,700	0	3,148,700
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	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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	5,806,700	5,806,700	0	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	5,806,700	5,806,700	0	5,806,700
Total Expenditures	5,688,900	5,806,700	5,806,700	0	5,806,700
Funding					
State (86050)	5,688,900	5,806,700	5,806,700	0	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	7,924,200	8,196,800	8,187,700	241,100	8,428,800
Unclassified (714)	1,829,800	1,746,400	1,746,400	0	1,746,400
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	9,754,000	9,943,200	9,934,100	241,100	10,175,200
Total Expenditures	9,754,000	9,943,200	9,934,100	241,100	10,175,200
Funding					
State (86050)	7,924,200	8,196,800	8,187,700	241,100	8,428,800
Federal (68001,02)	146,600	185,600	185,600	0	185,600
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)	317,300	267,600	267,600	0	267,600
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	1,365,900	1,293,200	1,293,200	0	1,293,200
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	12	12	12	0	12
Faculty	17	22	22	0	22
Clerical	40	37	37	0	37
Total Positions	77	79	79	0	79

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	25,587,300	26,416,100	26,380,600	870,500	27,251,100
Unclassified (714)	14,364,200	12,437,900	12,437,900	0	12,437,900
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	39,951,500	38,854,000	38,818,500	870,500	39,689,000
Total Expenditures	39,951,500	38,854,000	38,818,500	870,500	39,689,000
Funding					
State (86050)	25,587,300	26,416,100	26,380,600	870,500	27,251,100
Federal (68001,02)	8,178,500	8,224,500	8,224,500	0	8,224,500
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)	6,185,700	4,213,400	4,213,400	0	4,213,400
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	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	81	81	0	81
Faculty	92	93	93	0	93
Clerical	118	114	114	0	114
Total Positions	312	306	306	0	306

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	31,086,600	32,435,900	32,384,200	1,137,100	33,521,300
Unclassified (714)	17,917,900	15,060,300	15,060,300	0	15,060,300
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	49,004,500	47,496,200	47,444,500	1,137,100	48,581,600
Total Expenditures	49,004,500	47,496,200	47,444,500	1,137,100	48,581,600
Funding					
State (86050)	31,086,600	32,435,900	32,384,200	1,137,100	33,521,300
Federal (68001,02)	12,662,500	9,218,000	9,218,000	0	9,218,000
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)	5,255,400	5,842,300	5,842,300	0	5,842,300
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	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	14	15	15	0	15
Professional	261	270	270	0	270
Faculty	52	57	57	0	57
Clerical	147	150	150	0	150
Total Positions	474	492	492	0	492

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	16,555,300	17,407,600	17,379,800	598,600	17,978,400
Unclassified (714)	26,892,800	26,634,300	26,634,300	0	26,634,300
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	43,448,100	44,041,900	44,014,100	598,600	44,612,700
Total Expenditures	43,448,100	44,041,900	44,014,100	598,600	44,612,700
Funding					
State (86050)	16,555,300	17,407,600	17,379,800	598,600	17,978,400
Federal (68001,02)	812,000	960,700	960,700	0	960,700
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)	14,577,700	14,123,300	14,123,300	0	14,123,300
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	11,503,100	11,550,300	11,550,300	0	11,550,300
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	39	31	31	0	31
Faculty	104	107	107	0	107
Clerical	173	187	187	0	187
Total Positions	324	333	333	0	333

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	132,516,700	138,204,900	134,984,800	7,557,500	142,542,300
Unclassified (714)	117,334,200	122,540,300	122,540,300	0	122,540,300
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	249,850,900	260,745,200	257,525,100	7,557,500	265,082,600
Total Expenditures	249,850,900	260,745,200	257,525,100	7,557,500	265,082,600
Funding					
State (86050)	132,516,700	138,204,900	134,984,800	7,557,500	142,542,300
Federal (68001,02)	10,365,700	9,988,000	9,988,000	0	9,988,000
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)	28,215,400	30,601,800	30,601,800	0	30,601,800
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	78,753,100	81,950,500	81,950,500	0	81,950,500
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	106	104	104	0	104
Professional	310	324	324	0	324
Faculty	584	611	611	0	611
Clerical	806	814	814	0	814
Total Positions	1,806	1,853	1,853	0	1,853

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	37,585,900	41,771,200	42,829,800	2,939,900	45,769,700
Unclassified (714)	123,696,700	121,075,100	121,075,100	0	121,075,100
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	161,282,600	162,846,300	163,904,900	2,939,900	166,844,800
Total Expenditures	161,282,600	162,846,300	163,904,900	2,939,900	166,844,800
Funding					
State (86050)	37,585,900	41,771,200	42,829,800	2,939,900	45,769,700
Federal (68001,02)	638,800	234,300	234,300	0	234,300
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)	21,333,700	19,974,000	19,974,000	0	19,974,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	101,724,200	100,866,800	100,866,800	0	100,866,800
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	115	131	131	0	131
Professional	206	217	217	0	217
Faculty	481	476	476	0	476
Clerical	335	320	320	0	320
Total Positions	1,137	1,144	1,144	0	1,144

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	179,376,300	188,226,200	187,435,600	12,228,100	199,663,700
Unclassified (714)	612,470,600	629,500,100	629,500,100	0	629,500,100
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	791,846,900	817,726,300	816,935,700	12,228,100	829,163,800
Total Expenditures	791,846,900	817,726,300	816,935,700	12,228,100	829,163,800
Funding					
State (86050)	179,376,300	188,226,200	187,435,600	12,228,100	199,663,700
Federal (68001,02)	18,437,400	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)	230,739,200	224,781,600	224,781,600	0	224,781,600
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	363,294,000	387,288,500	387,288,500	0	387,288,500
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	279	299	299	0	299
Professional	700	738	738	0	738
Faculty	1,378	1,412	1,412	0	1,412
Clerical	1,586	1,565	1,565	0	1,565
Total Positions	3,943	4,014	4,014	0	4,014

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	26,313,800	27,962,700	27,713,500	1,916,700	29,630,200
Unclassified (714)	73,677,300	74,773,400	74,773,400	0	74,773,400
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	99,991,100	102,736,100	102,486,900	1,916,700	104,403,600
Total Expenditures	99,991,100	102,736,100	102,486,900	1,916,700	104,403,600
Funding					
State (86050)	26,313,800	27,962,700	27,713,500	1,916,700	29,630,200
Federal (68001,02)	57,100	35,000	35,000	0	35,000
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)	14,714,700	15,991,100	15,991,100	0	15,991,100
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	58,905,500	58,747,300	58,747,300	0	58,747,300
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	55	57	57	0	57
Professional	120	119	119	0	119
Faculty	310	310	310	0	310
Clerical	278	277	277	0	277
Total Positions	763	763	763	0	763

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	646,966,700	684,926,100	674,526,500	72,179,200	746,705,700
Unclassified (714)	1,401,479,600	1,436,355,300	1,436,355,300	0	1,436,355,300
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	2,048,446,300	2,121,281,400	2,110,881,800	72,179,200	2,183,061,000
Total Expenditures	2,048,446,300	2,121,281,400	2,110,881,800	72,179,200	2,183,061,000
Funding					
State (86050)	646,966,700	684,926,100	674,526,500	72,179,200	746,705,700
Federal (68001,02)	12,491,900	12,501,800	12,501,800	0	12,501,800
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)	296,989,300	296,314,300	296,314,300	0	296,314,300
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	1,091,998,400	1,127,539,200	1,127,539,200	0	1,127,539,200
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	591	580	580	0	580
Professional	3,949	4,010	4,010	0	4,010
Faculty	6,467	6,554	6,554	0	6,554
Clerical & Support	4,681	4,756	4,756	0	4,756
Total Positions	15,688	15,900	15,900	0	15,900

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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	10,256,900	10,256,900	0	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	10,256,900	10,256,900	0	10,256,900
Total Expenditures	10,048,800	10,256,900	10,256,900	0	10,256,900
Funding					
State (86050)	10,048,800	10,256,900	10,256,900	0	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	5,141,200	5,473,700	5,465,400	28,938,700	34,404,100
Unclassified (714)	19,759,400	20,171,900	20,171,900	0	20,171,900
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	24,900,600	25,645,600	25,637,300	28,938,700	54,576,000
Total Expenditures	24,900,600	25,645,600	25,637,300	28,938,700	54,576,000
Funding					
State (86050)	5,141,200	5,473,700	5,465,400	28,938,700	34,404,100
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)	19,759,400	20,171,900	20,171,900	0	20,171,900
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	29	29	29	0	29
Professional	68	69	69	0	69
Faculty	0	0	0	0	0
Clerical	37	36	36	0	36
Total Positions	134	134	134	0	134

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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	575,800	575,500	14,800	590,300
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	560,700	575,800	575,500	14,800	590,300
Total Expenditures	560,700	575,800	575,500	14,800	590,300
Funding					
State (86050)	560,700	575,800	575,500	14,800	590,300
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	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	2,278,500	2,341,100	2,340,600	59,000	2,399,600
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	2,278,500	2,341,100	2,340,600	59,000	2,399,600
Total Expenditures	2,278,500	2,341,100	2,340,600	59,000	2,399,600
Funding					
State (86050)	2,278,500	2,341,100	2,340,600	59,000	2,399,600
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	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	3,108,900	3,208,500	3,207,300	80,800	3,288,100
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	3,108,900	3,208,500	3,207,300	80,800	3,288,100
Total Expenditures	3,108,900	3,208,500	3,207,300	80,800	3,288,100
Funding					
State (86050)	3,108,900	3,208,500	3,207,300	80,800	3,288,100
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	50	15	15	0	15
Faculty	2	1	1	0	1
Clerical	11	4	4	0	4
Total Positions	63	20	20	0	20

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	28,971,400	30,218,700	30,166,900	916,000	31,082,900
Unclassified (714)	22,947,500	24,724,500	24,724,500	0	24,724,500
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	51,918,900	54,943,200	54,891,400	916,000	55,807,400
Total Expenditures	51,918,900	54,943,200	54,891,400	916,000	55,807,400
Funding					
State (86050)	28,971,400	30,218,700	30,166,900	916,000	31,082,900
Federal (68001,02)	973,400	970,000	970,000	0	970,000
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)	12,239,800	14,353,500	14,353,500	0	14,353,500
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	9,734,300	9,401,000	9,401,000	0	9,401,000
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	6	5	5	0	5
Professional	83	84	84	0	84
Faculty	152	156	156	0	156
Clerical	110	111	111	0	111
Total Positions	351	356	356	0	356

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	10,745,700	11,259,700	11,259,700	0	11,259,700
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	10,745,700	11,259,700	11,259,700	0	11,259,700
Total Expenditures	10,745,700	11,259,700	11,259,700	0	11,259,700
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)	108,300	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	10,637,400	11,224,700	11,224,700	0	11,224,700
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	2	1	1	0	1
Professional	16	15	15	0	15
Faculty	34	35	35	0	35
Clerical	15	15	15	0	15
Total Positions	67	66	66	0	66

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	6,136,700	6,455,500	6,447,000	192,200	6,639,200
Unclassified (714)	8,851,600	8,747,000	8,747,000	0	8,747,000
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	14,988,300	15,202,500	15,194,000	192,200	15,386,200
Total Expenditures	14,988,300	15,202,500	15,194,000	192,200	15,386,200
Funding					
State (86050)	6,136,700	6,455,500	6,447,000	192,200	6,639,200
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)	8,851,600	8,747,000	8,747,000	0	8,747,000
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	20	20	20	0	20
Faculty	31	31	31	0	31
Clerical	56	56	56	0	56
Total Positions	107	107	107	0	107

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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	183,400	183,400	4,600	188,000
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	179,400	183,400	183,400	4,600	188,000
Total Expenditures	179,400	183,400	183,400	4,600	188,000
Funding					
State (86050)	179,400	183,400	183,400	4,600	188,000
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	34,281,800	37,040,500	37,816,700	2,503,500	40,320,200
Unclassified (714)	90,668,800	93,613,300	93,613,300	0	93,613,300
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	124,950,600	130,653,800	131,430,000	2,503,500	133,933,500
Total Expenditures	124,950,600	130,653,800	131,430,000	2,503,500	133,933,500
Funding					
State (86050)	34,281,800	37,040,500	37,816,700	2,503,500	40,320,200
Federal (68001,02)	203,800	150,000	150,000	0	150,000
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)	15,839,900	17,675,700	17,675,700	0	17,675,700
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	74,625,100	75,787,600	75,787,600	0	75,787,600
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	33	34	34	0	34
Professional	208	218	218	0	218
Faculty	383	385	385	0	385
Clerical	269	270	270	0	270
Total Positions	893	907	907	0	907

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	48,140,300	56,547,600	51,621,800	3,627,600	55,249,400
Unclassified (714)	157,850,600	170,208,800	170,208,800	0	170,208,800
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	205,990,900	226,756,400	221,830,600	3,627,600	225,458,200
Total Expenditures	205,990,900	226,756,400	221,830,600	3,627,600	225,458,200
Funding					
State (86050)	48,140,300	56,547,600	51,621,800	3,627,600	55,249,400
Federal (68001,02)	1,608,100	1,500,000	1,500,000	0	1,500,000
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)	33,840,000	35,130,000	35,130,000	0	35,130,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	122,402,500	133,578,800	133,578,800	0	133,578,800
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	45	46	46	0	46
Professional	420	443	443	0	443
Faculty	653	647	647	0	647
Clerical	487	486	486	0	486
Total Positions	1,605	1,622	1,622	0	1,622

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	91,415,100	98,871,200	95,957,100	6,357,000	102,314,100
Unclassified (714)	266,534,000	261,765,700	261,765,700	0	261,765,700
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	357,949,100	360,636,900	357,722,800	6,357,000	364,079,800
Total Expenditures	357,949,100	360,636,900	357,722,800	6,357,000	364,079,800
Funding					
State (86050)	91,415,100	98,871,200	95,957,100	6,357,000	102,314,100
Federal (68001,02)	4,228,200	4,096,200	4,096,200	0	4,096,200
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)	76,586,800	72,332,600	72,332,600	0	72,332,600
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	185,719,000	185,336,900	185,336,900	0	185,336,900
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	69	63	63	0	63
Professional	694	655	655	0	655
Faculty	993	990	990	0	990
Clerical	738	783	783	0	783
Total Positions	2,494	2,491	2,491	0	2,491

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	82,955,900	86,020,200	84,835,600	5,745,900	90,581,500
Unclassified (714)	236,491,000	237,910,900	237,910,900	0	237,910,900
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	319,446,900	323,931,100	322,746,500	5,745,900	328,492,400
Total Expenditures	319,446,900	323,931,100	322,746,500	5,745,900	328,492,400
Funding					
State (86050)	82,955,900	86,020,200	84,835,600	5,745,900	90,581,500
Federal (68001,02)	815,300	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)	49,748,000	50,687,700	50,687,700	0	50,687,700
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	185,927,700	186,273,200	186,273,200	0	186,273,200
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	81	58	58	0	58
Professional	579	613	613	0	613
Faculty	999	1,011	1,011	0	1,011
Clerical	504	501	501	0	501
Total Positions	2,163	2,183	2,183	0	2,183

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	32,134,300	32,954,100	31,458,600	2,202,800	33,661,400
Unclassified (714)	117,496,100	118,389,700	118,389,700	0	118,389,700
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	149,630,400	151,343,800	149,848,300	2,202,800	152,051,100
Total Expenditures	149,630,400	151,343,800	149,848,300	2,202,800	152,051,100
Funding					
State (86050)	32,134,300	32,954,100	31,458,600	2,202,800	33,661,400
Federal (68001,02)	2,490,200	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)	27,965,700	29,100,200	29,100,200	0	29,100,200
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	87,040,200	86,789,500	86,789,500	0	86,789,500
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	60	60	60	0	60
Professional	283	295	295	0	295
Faculty	412	414	414	0	414
Clerical	288	299	299	0	299
Total Positions	1,043	1,068	1,068	0	1,068

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	38,464,300	39,386,900	39,851,000	2,746,700	42,597,700
Unclassified (714)	131,500,900	126,388,100	126,388,100	0	126,388,100
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	169,965,200	165,775,000	166,239,100	2,746,700	168,985,800
Total Expenditures	169,965,200	165,775,000	166,239,100	2,746,700	168,985,800
Funding					
State (86050)	38,464,300	39,386,900	39,851,000	2,746,700	42,597,700
Federal (68001,02)	854,900	870,200	870,200	0	870,200
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)	28,798,500	24,985,900	24,985,900	0	24,985,900
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	101,847,500	100,532,000	100,532,000	0	100,532,000
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	34	37	37	0	37
Professional	331	348	348	0	348
Faculty	448	448	448	0	448
Clerical	328	334	334	0	334
Total Positions	1,141	1,167	1,167	0	1,167

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	207,741,800	218,955,400	217,998,800	14,397,000	232,395,800
Unclassified (714)	299,406,500	320,116,300	320,116,300	0	320,116,300
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	507,148,300	539,071,700	538,115,100	14,397,000	552,512,100
Total Expenditures	507,148,300	539,071,700	538,115,100	14,397,000	552,512,100
Funding					
State (86050)	207,741,800	218,955,400	217,998,800	14,397,000	232,395,800
Federal (68001,02)	1,270,300	1,397,200	1,397,200	0	1,397,200
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)	14,147,600	14,365,000	14,365,000	0	14,365,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	283,988,600	304,354,100	304,354,100	0	304,354,100
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	181	196	196	0	196
Professional	1,103	1,133	1,133	0	1,133
Faculty	1,839	1,895	1,895	0	1,895
Clerical	1,639	1,656	1,656	0	1,656
Total Positions	4,762	4,880	4,880	0	4,880

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	55,407,600	56,436,600	56,343,900	4,392,600	60,736,500
Unclassified (714)	39,227,500	43,059,400	43,059,400	0	43,059,400
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	94,635,100	99,496,000	99,403,300	4,392,600	103,795,900
Total Expenditures	94,635,100	99,496,000	99,403,300	4,392,600	103,795,900
Funding					
State (86050)	55,407,600	56,436,600	56,343,900	4,392,600	60,736,500
Federal (68001,02)	47,700	68,200	68,200	0	68,200
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)	9,103,700	8,729,800	8,729,800	0	8,729,800
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	30,076,100	34,261,400	34,261,400	0	34,261,400
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	49	49	49	0	49
Professional	91	99	99	0	99
Faculty	519	539	539	0	539
Clerical	196	202	202	0	202
Total Positions	855	889	889	0	889

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
335.00 Commerce and Insurance					
Salaries (70100)	26,419,100	31,873,100	30,542,600	45,800	30,588,400
Longevity (70102)	667,000	874,800	836,400	0	836,400
Overtime (70104)	43,700	130,600	128,000	0	128,000
Benefits (702)	11,378,900	13,514,500	13,000,600	12,000	13,012,600
Total Payroll	38,508,700	46,393,000	44,507,600	57,800	44,565,400
Travel (703)	1,380,700	1,570,000	1,379,900	0	1,379,900
Printing & Dupl. (704)	6,000	286,600	22,900	0	22,900
Utilities & Fuel (705)	384,800	375,900	375,300	0	375,300
Communications (706)	602,500	926,000	622,500	0	622,500
Maintenance (707)	344,200	289,500	349,200	0	349,200
Prof. Svc. 3rd Pty (708)	10,969,000	15,047,300	16,106,000	0	16,106,000
Supplies (709)	1,194,900	1,686,600	1,323,500	0	1,323,500
Rentals & Ins (710)	136,400	172,300	138,700	0	138,700
Motor Veh. Oper. (711)	70,300	147,900	74,100	0	74,100
Awards/Indemn. (712)	1,741,800	380,600	451,900	0	451,900
Grants & Subs. (713)	88,957,700	114,691,700	111,909,200	0	111,909,200
Unclassified (714)	24,500	28,000	26,000	0	26,000
Inventory (715)	16,700	15,500	11,700	0	11,700
Equipment (716)	853,500	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)	197,600	279,500	180,400	0	180,400
Computer Related (722)	6,884,400	10,206,500	10,803,100	0	10,803,100
Prof.Svc.St.Agy. (725)	17,344,700	21,422,300	24,800,000	0	24,800,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	131,109,700	167,536,200	168,584,400	0	168,584,400
Total Expenditures	169,618,400	213,929,200	213,092,000	57,800	213,149,800
Funding					
State (86050)	120,738,300	156,372,000	155,373,000	57,800	155,430,800
Federal (68001,02)	848,500	295,300	324,800	0	324,800
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)	33,058,400	40,244,200	40,474,000	0	40,474,000
Interdep'l (68090,95)	9,563,800	11,195,900	11,098,400	0	11,098,400
Reserves	5,409,400	5,821,800	5,821,800	0	5,821,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	683	676	652	0	652
Part-Time	241	235	235	0	235
Seasonal	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	924	911	887	0	887

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-335.01 Administration					
Salaries (70100)	4,165,500	4,588,700	3,681,900	0	3,681,900
Longevity (70102)	82,000	94,300	79,900	0	79,900
Overtime (70104)	23,100	10,500	10,500	0	10,500
Benefits (702)	1,646,900	1,817,100	1,440,400	0	1,440,400
Total Payroll	5,917,500	6,510,600	5,212,700	0	5,212,700
Travel (703)	32,700	20,800	29,100	0	29,100
Printing & Dupl. (704)	800	2,200	600	0	600
Utilities & Fuel (705)	100	0	100	0	100
Communications (706)	15,900	22,500	15,900	0	15,900
Maintenance (707)	5,800	3,600	5,800	0	5,800
Prof. Svc. 3rd Pty (708)	192,100	202,600	202,600	0	202,600
Supplies (709)	25,800	28,600	24,000	0	24,000
Rentals & Ins (710)	20,600	19,600	20,600	0	20,600
Motor Veh. Oper. (711)	100	100	100	0	100
Awards/Indemn. (712)	0	1,800	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	6,400	8,000	6,400	0	6,400
Inventory (715)	0	0	0	0	0
Equipment (716)	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)	31,200	18,000	15,000	0	15,000
Computer Related (722)	274,100	56,300	247,900	0	247,900
Prof.Svc.St.Agy. (725)	1,273,900	1,682,100	2,886,000	0	2,886,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,879,600	2,066,200	3,454,100	0	3,454,100
Total Expenditures	7,797,100	8,576,800	8,666,800	0	8,666,800
Funding					
State (86050)	1,369,300	1,368,900	1,368,600	0	1,368,600
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)	169,200	0	0	0	0
Interdep'l (68090,95)	6,258,600	7,207,900	7,298,200	0	7,298,200
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	90	82	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	90	82	66	0	66

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-335.02 Insurance					
Salaries (70100)	4,296,200	5,677,900	5,269,200	0	5,269,200
Longevity (70102)	102,000	109,600	107,600	0	107,600
Overtime (70104)	200	2,500	2,500	0	2,500
Benefits (702)	1,798,100	2,258,900	2,120,500	0	2,120,500
Total Payroll	6,196,500	8,048,900	7,499,800	0	7,499,800
Travel (703)	371,600	273,400	371,600	0	371,600
Printing & Dupl. (704)	1,200	900	1,200	0	1,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	133,300	123,800	133,300	0	133,300
Maintenance (707)	3,800	3,800	3,800	0	3,800
Prof. Svc. 3rd Pty (708)	859,000	1,925,200	2,046,900	0	2,046,900
Supplies (709)	20,000	28,500	20,000	0	20,000
Rentals & Ins (710)	10,400	11,700	10,400	0	10,400
Motor Veh. Oper. (711)	0	500	500	0	500
Awards/Indemn. (712)	0	1,500	1,500	0	1,500
Grants & Subs. (713)	600	0	0	0	0
Unclassified (714)	3,200	2,400	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)	47,100	45,300	47,700	0	47,700
Computer Related (722)	97,800	25,800	97,900	0	97,900
Prof.Svc.St.Agy. (725)	3,307,900	3,807,200	3,505,800	0	3,505,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,855,900	6,250,000	6,243,800	0	6,243,800
Total Expenditures	11,052,400	14,298,900	13,743,600	0	13,743,600
Funding					
State (86050)	0	224,400	221,200	0	221,200
Federal (68001,02)	73,200	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)	10,979,200	14,067,600	13,522,400	0	13,522,400
Interdep'l (68090,95)	0	6,900	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	109	110	101	0	101
Part-Time	5	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	114	110	101	0	101

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-335.03 Fire Prevention					
Salaries (70100)	5,370,000	6,100,600	6,100,600	0	6,100,600
Longevity (70102)	173,700	222,000	222,000	0	222,000
Overtime (70104)	14,800	100,000	100,000	0	100,000
Benefits (702)	2,591,200	2,880,400	2,880,400	0	2,880,400
Total Payroll	8,149,700	9,303,000	9,303,000	0	9,303,000
Travel (703)	297,800	349,000	297,800	0	297,800
Printing & Dupl. (704)	2,600	2,100	2,600	0	2,600
Utilities & Fuel (705)	1,600	100	1,600	0	1,600
Communications (706)	70,800	70,000	70,800	0	70,800
Maintenance (707)	1,700	1,400	1,700	0	1,700
Prof. Svc. 3rd Pty (708)	4,885,500	6,565,000	6,211,200	0	6,211,200
Supplies (709)	363,600	500,000	363,100	0	363,100
Rentals & Ins (710)	50,000	26,300	50,000	0	50,000
Motor Veh. Oper. (711)	47,000	65,000	47,000	0	47,000
Awards/Indemn. (712)	26,100	50,000	50,000	0	50,000
Grants & Subs. (713)	0	41,300	30,000	0	30,000
Unclassified (714)	0	1,200	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	625,600	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)	28,500	76,000	30,000	0	30,000
Computer Related (722)	55,300	89,400	55,300	0	55,300
Prof.Svc.St.Agy. (725)	4,094,900	4,564,700	5,183,300	0	5,183,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	10,551,000	12,401,500	12,394,400	0	12,394,400
Total Expenditures	18,700,700	21,704,500	21,697,400	0	21,697,400
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	574,200	271,300	271,300	0	271,300
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)	17,272,400	20,672,400	20,659,100	0	20,659,100
Interdep'l (68090,95)	854,100	760,800	767,000	0	767,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	155	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	164	164	164	0	164

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-335.04 TennCare Oversight					
Salaries (70100)	1,009,700	1,261,100	1,261,100	0	1,261,100
Longevity (70102)	23,400	26,900	26,900	0	26,900
Overtime (70104)	0	0	0	0	0
Benefits (702)	347,600	445,500	445,500	0	445,500
Total Payroll	1,380,700	1,733,500	1,733,500	0	1,733,500
Travel (703)	1,000	6,400	1,000	0	1,000
Printing & Dupl. (704)	0	200	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,900	3,600	4,900	0	4,900
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,000	157,900	211,100	0	211,100
Supplies (709)	1,300	2,400	1,300	0	1,300
Rentals & Ins (710)	1,200	1,600	1,200	0	1,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	200	0	0	0
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)	6,200	7,400	6,200	0	6,200
Computer Related (722)	3,700	17,200	4,700	0	4,700
Prof.Svc.St.Agy. (725)	563,700	544,000	510,000	0	510,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	587,200	744,100	743,600	0	743,600
Total Expenditures	1,967,900	2,477,600	2,477,100	0	2,477,100
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)	32,900	0	0	0	0
Interdep'l (68090,95)	1,935,000	2,477,600	2,477,100	0	2,477,100
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-335.05 Securities					
Salaries (70100)	571,600	997,200	1,358,000	0	1,358,000
Longevity (70102)	15,000	32,000	24,000	0	24,000
Overtime (70104)	300	0	0	0	0
Benefits (702)	216,600	399,700	504,000	0	504,000
Total Payroll	803,500	1,428,900	1,886,000	0	1,886,000
Travel (703)	11,100	22,800	15,000	0	15,000
Printing & Dupl. (704)	700	800	800	0	800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,300	3,200	3,300	0	3,300
Maintenance (707)	0	200	200	0	200
Prof. Svc. 3rd Pty (708)	43,100	50,400	53,300	0	53,300
Supplies (709)	7,900	11,000	10,000	0	10,000
Rentals & Ins (710)	1,200	2,100	1,200	0	1,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	4,000	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	1,200	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)	900	6,700	3,000	0	3,000
Computer Related (722)	7,000	5,400	7,000	0	7,000
Prof.Svc.St.Agy. (725)	974,100	1,107,900	1,121,000	0	1,121,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,049,700	1,215,700	1,215,200	0	1,215,200
Total Expenditures	1,853,200	2,644,600	3,101,200	0	3,101,200
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)	1,853,200	2,644,600	3,101,200	0	3,101,200
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	22	22	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	22	22	29	0	29

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-335.06 Consumer Affairs					
Salaries (70100)	304,900	492,100	470,300	0	470,300
Longevity (70102)	12,100	27,700	27,700	0	27,700
Overtime (70104)	0	4,200	4,200	0	4,200
Benefits (702)	151,100	226,000	208,600	0	208,600
Total Payroll	468,100	750,000	710,800	0	710,800
Travel (703)	1,800	3,400	1,800	0	1,800
Printing & Dupl. (704)	200	600	200	0	200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	13,100	12,400	13,000	0	13,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	72,900	33,000	25,400	0	25,400
Supplies (709)	8,800	4,600	8,800	0	8,800
Rentals & Ins (710)	2,400	3,200	2,400	0	2,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,544,200	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	400	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	1,000	700	0	700
Computer Related (722)	2,800	7,100	2,800	0	2,800
Prof.Svc.St.Agy. (725)	190,000	81,900	92,300	0	92,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,836,900	147,600	147,400	0	147,400
Total Expenditures	2,305,000	897,600	858,200	0	858,200
Funding					
State (86050)	1,154,900	897,600	858,200	0	858,200
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)	1,000	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	1,149,100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	14	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	14	12	12	0	12

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-335.07 Fire Service and Codes Enforcement Academy					
Salaries (70100)	1,447,500	1,419,700	1,399,700	0	1,399,700
Longevity (70102)	17,900	24,300	24,300	0	24,300
Overtime (70104)	700	2,700	2,700	0	2,700
Benefits (702)	548,400	568,300	588,300	0	588,300
Total Payroll	2,014,500	2,015,000	2,015,000	0	2,015,000
Travel (703)	127,900	95,000	118,900	0	118,900
Printing & Dupl. (704)	0	700	0	0	0
Utilities & Fuel (705)	378,400	375,000	368,900	0	368,900
Communications (706)	66,700	135,000	35,100	0	35,100
Maintenance (707)	316,200	256,400	316,200	0	316,200
Prof. Svc. 3rd Pty (708)	276,700	250,700	266,200	0	266,200
Supplies (709)	332,600	282,600	288,600	0	288,600
Rentals & Ins (710)	18,600	15,100	18,600	0	18,600
Motor Veh. Oper. (711)	12,900	14,400	12,900	0	12,900
Awards/Indemn. (712)	0	700	0	0	0
Grants & Subs. (713)	0	15,000	15,000	0	15,000
Unclassified (714)	0	100	0	0	0
Inventory (715)	16,700	14,000	11,700	0	11,700
Equipment (716)	129,700	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)	7,700	7,300	7,700	0	7,700
Computer Related (722)	48,100	42,900	39,000	0	39,000
Prof.Svc.St.Agy. (725)	270,200	336,300	282,800	0	282,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,002,400	1,841,200	1,781,600	0	1,781,600
Total Expenditures	4,016,900	3,856,200	3,796,600	0	3,796,600
Funding					
State (86050)	2,808,100	2,647,000	2,553,000	0	2,553,000
Federal (68001,02)	201,100	24,000	53,500	0	53,500
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)	901,700	871,300	1,062,800	0	1,062,800
Interdep'l (68090,95)	106,000	313,900	127,300	0	127,300
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	25	26	26	0	26
Part-Time	90	89	89	0	89
Seasonal	0	0	0	0	0
Administrative	0	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
20-335.08 911 Emergency Communications Fund					
Salaries (70100)	547,100	636,400	636,400	0	636,400
Longevity (70102)	13,200	12,500	12,500	0	12,500
Overtime (70104)	0	0	0	0	0
Benefits (702)	212,000	250,300	250,300	0	250,300
Total Payroll	772,300	899,200	899,200	0	899,200
Travel (703)	24,100	44,900	44,900	0	44,900
Printing & Dupl. (704)	0	1,700	1,700	0	1,700
Utilities & Fuel (705)	2,900	0	2,900	0	2,900
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)	3,705,200	4,237,000	5,970,600	0	5,970,600
Supplies (709)	8,500	19,300	19,300	0	19,300
Rentals & Ins (710)	1,700	2,300	2,300	0	2,300
Motor Veh. Oper. (711)	300	3,000	3,000	0	3,000
Awards/Indemn. (712)	0	1,200	1,200	0	1,200
Grants & Subs. (713)	76,852,700	101,368,300	98,597,100	0	98,597,100
Unclassified (714)	800	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)	9,200	6,000	6,000	0	6,000
Computer Related (722)	6,247,500	9,553,900	10,004,000	0	10,004,000
Prof.Svc.St.Agy. (725)	2,153,700	1,561,900	2,146,000	0	2,146,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	89,008,000	116,814,800	116,814,300	0	116,814,300
Total Expenditures	89,780,300	117,714,000	117,713,500	0	117,713,500
Funding					
State (86050)	85,587,600	111,892,200	111,891,700	0	111,891,700
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	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	4,132,900	5,821,800	5,821,800	0	5,821,800
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
99-335.10 Regulatory Boards					
Salaries (70100)	6,790,800	8,650,300	8,313,400	0	8,313,400
Longevity (70102)	175,400	263,700	257,600	0	257,600
Overtime (70104)	2,100	8,100	8,100	0	8,100
Benefits (702)	3,020,100	3,738,700	3,625,400	0	3,625,400
Total Payroll	9,988,400	12,660,800	12,204,500	0	12,204,500
Travel (703)	346,900	579,700	329,000	0	329,000
Printing & Dupl. (704)	500	202,400	900	0	900
Utilities & Fuel (705)	100	0	100	0	100
Communications (706)	266,900	433,500	300,000	0	300,000
Maintenance (707)	4,200	7,000	7,000	0	7,000
Prof. Svc. 3rd Pty (708)	454,700	866,000	722,300	0	722,300
Supplies (709)	56,200	102,700	74,500	0	74,500
Rentals & Ins (710)	19,300	54,500	21,000	0	21,000
Motor Veh. Oper. (711)	400	5,400	1,000	0	1,000
Awards/Indemn. (712)	600	3,700	1,000	0	1,000
Grants & Subs. (713)	300,000	350,000	350,000	0	350,000
Unclassified (714)	8,800	8,400	8,800	0	8,800
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)	47,500	50,800	45,500	0	45,500
Computer Related (722)	125,000	114,200	121,400	0	121,400
Prof.Svc.St.Agy. (725)	2,348,400	5,349,800	6,597,600	0	6,597,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,979,500	8,128,100	8,580,100	0	8,580,100
Total Expenditures	13,967,900	20,788,900	20,784,600	0	20,784,600
Funding					
State (86050)	13,013,600	19,857,000	19,852,700	0	19,852,700
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)	653,400	681,900	681,900	0	681,900
Interdep'l (68090,95)	273,900	250,000	250,000	0	250,000
Reserves	27,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	199	200	194	0	194
Part-Time	136	136	136	0	136
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	335	336	330	0	330

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-335.11 Tennessee Law Enforcement Training Academy					
Salaries (70100)	1,060,900	1,107,300	1,106,800	45,800	1,152,600
Longevity (70102)	29,800	38,600	31,000	0	31,000
Overtime (70104)	1,000	2,600	0	0	0
Benefits (702)	478,500	514,600	525,300	12,000	537,300
Total Payroll	1,570,200	1,663,100	1,663,100	57,800	1,720,900
Travel (703)	27,400	16,100	27,500	0	27,500
Printing & Dupl. (704)	0	3,000	3,000	0	3,000
Utilities & Fuel (705)	1,700	800	1,700	0	1,700
Communications (706)	8,100	6,400	8,100	0	8,100
Maintenance (707)	12,300	14,000	12,300	0	12,300
Prof. Svc. 3rd Pty (708)	67,800	35,100	66,600	0	66,600
Supplies (709)	356,200	680,300	500,000	0	500,000
Rentals & Ins (710)	3,600	6,600	3,600	0	3,600
Motor Veh. Oper. (711)	9,600	400	9,600	0	9,600
Awards/Indemn. (712)	100	700	100	0	100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,700	1,200	1,700	0	1,700
Inventory (715)	0	1,500	0	0	0
Equipment (716)	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)	3,300	6,000	3,300	0	3,300
Computer Related (722)	6,800	17,600	6,800	0	6,800
Prof.Svc.St.Agy. (725)	1,382,700	1,623,500	1,527,500	0	1,527,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,881,400	2,413,200	2,171,800	0	2,171,800
Total Expenditures	3,451,600	4,076,300	3,834,900	57,800	3,892,700
Funding					
State (86050)	2,285,300	2,694,400	2,348,300	57,800	2,406,100
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)	1,030,100	1,203,100	1,307,800	0	1,307,800
Interdep'l (68090,95)	136,200	178,800	178,800	0	178,800
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	22	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	23	23	23	0	23

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-335.12 POST Commission					
Salaries (70100)	210,800	210,800	214,200	0	214,200
Longevity (70102)	11,500	11,800	11,500	0	11,500
Overtime (70104)	1,400	0	0	0	0
Benefits (702)	89,700	95,800	92,700	0	92,700
Total Payroll	313,400	318,400	318,400	0	318,400
Travel (703)	20,000	26,300	19,900	0	19,900
Printing & Dupl. (704)	0	100	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,100	5,400	5,000	0	5,000
Maintenance (707)	200	1,000	200	0	200
Prof. Svc. 3rd Pty (708)	9,900	10,300	9,900	0	9,900
Supplies (709)	900	1,600	800	0	800
Rentals & Ins (710)	1,200	1,600	1,200	0	1,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	150,100	100,000	100,000	0	100,000
Grants & Subs. (713)	8,274,600	8,808,000	8,808,000	0	8,808,000
Unclassified (714)	0	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)	0	2,100	0	0	0
Computer Related (722)	600	200	600	0	600
Prof.Svc.St.Agy. (725)	339,000	115,000	125,500	0	125,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	8,801,600	9,071,600	9,071,500	0	9,071,500
Total Expenditures	9,115,000	9,390,000	9,389,900	0	9,389,900
Funding					
State (86050)	9,110,600	9,346,700	9,346,600	0	9,346,600
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)	4,400	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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	5,000	0	5,000
Printing & Dupl. (704)	0	65,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	7,100	98,000	25,000	0	25,000
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	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	90,000	213,600	0	213,600
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	2,900	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	19,300	31,200	0	31,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	7,100	297,500	297,500	0	297,500
Total Expenditures	7,100	297,500	297,500	0	297,500
Funding					
State (86050)	0	297,500	297,500	0	297,500
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)	7,100	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	60,400	61,200	66,900	0	66,900
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	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	5,700	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	60,400	82,800	82,800	0	82,800
Total Expenditures	60,400	82,800	82,800	0	82,800
Funding					
State (86050)	60,200	82,800	82,800	0	82,800
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)	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	304,500	637,400	205,200	0	205,200
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)	20,000	67,800	25,000	0	25,000
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)	138,100	131,000	131,000	0	131,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	462,600	836,200	361,200	0	361,200
Total Expenditures	462,600	836,200	361,200	0	361,200
Funding					
State (86050)	361,200	836,200	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)	1,000	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	100,400	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	143,500	304,500	304,500	0	304,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	143,500	350,100	350,100	0	350,100
Total Expenditures	143,500	350,100	350,100	0	350,100
Funding					
State (86050)	143,500	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-335.22 Corrections Institute					
Salaries (70100)	644,100	731,000	731,000	0	731,000
Longevity (70102)	11,000	11,400	11,400	0	11,400
Overtime (70104)	100	0	0	0	0
Benefits (702)	278,700	319,200	319,200	0	319,200
Total Payroll	933,900	1,061,600	1,061,600	0	1,061,600
Travel (703)	118,400	125,000	118,400	0	118,400
Printing & Dupl. (704)	0	5,000	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,900	10,000	5,900	0	5,900
Maintenance (707)	0	100	0	0	0
Prof. Svc. 3rd Pty (708)	35,200	2,800	35,100	0	35,100
Supplies (709)	13,100	25,000	13,100	0	13,100
Rentals & Ins (710)	6,200	25,300	6,200	0	6,200
Motor Veh. Oper. (711)	0	59,100	0	0	0
Awards/Indemn. (712)	700	200	700	0	700
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	98,000	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)	15,300	50,000	15,300	0	15,300
Computer Related (722)	15,700	276,500	215,700	0	215,700
Prof.Svc.St.Agy. (725)	164,600	187,500	355,500	0	355,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	473,100	766,500	765,900	0	765,900
Total Expenditures	1,407,000	1,828,100	1,827,500	0	1,827,500
Funding					
State (86050)	1,314,200	1,768,100	1,732,000	0	1,732,000
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)	92,800	60,000	95,500	0	95,500
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	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	3,529,800	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	3,529,800	4,109,100	4,109,100	0	4,109,100
Total Expenditures	3,529,800	4,109,100	4,109,100	0	4,109,100
Funding					
State (86050)	3,529,800	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
99-336.00 Financial Institutions					
Salaries (70100)	9,407,200	11,413,300	10,904,000	0	10,904,000
Longevity (70102)	171,800	178,300	188,700	0	188,700
Overtime (70104)	100	0	0	0	0
Benefits (702)	3,666,700	4,185,400	3,976,200	0	3,976,200
Total Payroll	13,245,800	15,777,000	15,068,900	0	15,068,900
Travel (703)	587,600	670,400	669,200	0	669,200
Printing & Dupl. (704)	7,800	65,000	64,900	0	64,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	24,300	56,600	56,600	0	56,600
Maintenance (707)	200	20,000	20,000	0	20,000
Prof. Svc. 3rd Pty (708)	212,400	497,400	497,400	0	497,400
Supplies (709)	26,200	49,600	49,000	0	49,000
Rentals & Ins (710)	24,000	40,200	40,200	0	40,200
Motor Veh. Oper. (711)	2,000	10,000	10,000	0	10,000
Awards/Indemn. (712)	1,424,600	14,200	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)	0	15,900	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)	85,900	122,000	116,600	0	116,600
Computer Related (722)	158,300	160,300	155,900	0	155,900
Prof.Svc.St.Agy. (725)	1,873,800	2,281,400	2,993,300	0	2,993,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,432,700	4,210,200	4,910,400	0	4,910,400
Total Expenditures	17,678,500	19,987,200	19,979,300	0	19,979,300
Funding					
State (86050)	16,225,700	19,984,800	19,976,900	0	19,976,900
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)	400	0	0	0	0
Interdep'l (68090,95)	2,400	2,400	2,400	0	2,400
Reserves	1,450,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	163	163	157	0	157
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	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	163	157	0	157

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
337.00 Labor and Workforce Development					
Salaries (70100)	45,326,500	64,236,800	64,184,800	264,200	64,449,000
Longevity (70102)	1,279,600	1,602,900	1,602,900	0	1,602,900
Overtime (70104)	223,200	26,300	26,300	0	26,300
Benefits (702)	19,771,400	27,209,900	27,194,900	83,000	27,277,900
Total Payroll	66,600,700	93,075,900	93,008,900	347,200	93,356,100
Travel (703)	1,224,100	1,225,500	1,392,000	14,000	1,406,000
Printing & Dupl. (704)	28,800	142,800	84,800	6,500	91,300
Utilities & Fuel (705)	77,000	166,000	166,000	0	166,000
Communications (706)	2,034,500	1,090,800	990,800	6,000	996,800
Maintenance (707)	260,200	329,300	344,300	0	344,300
Prof. Svc. 3rd Pty (708)	2,209,000	16,930,800	3,631,400	3,600	3,635,000
Supplies (709)	658,800	630,800	615,800	4,500	620,300
Rentals & Ins (710)	714,200	966,200	953,200	3,500	956,700
Motor Veh. Oper. (711)	8,600	83,000	23,000	0	23,000
Awards/Indemn. (712)	4,164,000	6,890,600	7,364,300	0	7,364,300
Grants & Subs. (713)	65,002,300	81,720,000	81,113,600	0	81,113,600
Unclassified (714)	27,600	357,800	358,800	0	358,800
Inventory (715)	0	0	0	0	0
Equipment (716)	7,100	0	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)	255,200	316,900	301,800	6,000	307,800
Computer Related (722)	6,661,600	4,975,900	5,465,500	140,200	5,605,700
Prof.Svc.St.Agy. (725)	14,368,600	14,826,200	13,837,700	55,600	13,893,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	97,701,600	130,652,600	116,646,000	239,900	116,885,900
Total Expenditures	164,302,300	223,728,500	209,654,900	587,100	210,242,000
Funding					
State (86050)	32,132,700	45,410,400	44,086,300	587,100	44,673,400
Federal (68001,02)	130,577,000	169,111,700	162,292,300	0	162,292,300
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)	781,300	669,400	725,100	0	725,100
Interdep'l (68090,95)	338,800	7,844,900	1,859,100	0	1,859,100
Reserves	472,500	692,100	692,100	0	692,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,321	1,304	1,303	6	1,309
Part-Time	302	299	298	0	298
Seasonal	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	1,623	1,603	1,601	6	1,607

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-337.01 Administration					
Salaries (70100)	6,049,700	7,210,200	7,158,200	0	7,158,200
Longevity (70102)	153,700	192,900	192,900	0	192,900
Overtime (70104)	2,700	0	0	0	0
Benefits (702)	2,339,000	2,880,300	2,865,300	0	2,865,300
Total Payroll	8,545,100	10,283,400	10,216,400	0	10,216,400
Travel (703)	65,800	55,000	75,000	0	75,000
Printing & Dupl. (704)	3,900	60,000	40,000	0	40,000
Utilities & Fuel (705)	700	0	0	0	0
Communications (706)	22,100	24,000	24,000	0	24,000
Maintenance (707)	5,500	16,000	16,000	0	16,000
Prof. Svc. 3rd Pty (708)	124,000	6,695,800	156,600	0	156,600
Supplies (709)	24,600	75,000	75,000	0	75,000
Rentals & Ins (710)	39,900	50,000	50,000	0	50,000
Motor Veh. Oper. (711)	2,400	10,000	10,000	0	10,000
Awards/Indemn. (712)	76,800	5,000	5,000	0	5,000
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)	19,700	21,000	21,000	0	21,000
Computer Related (722)	2,680,900	2,298,700	2,298,700	0	2,298,700
Prof.Svc.St.Agy. (725)	4,856,900	5,390,800	5,099,300	0	5,099,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	7,924,400	14,701,300	7,870,600	0	7,870,600
Total Expenditures	16,469,500	24,984,700	18,087,000	0	18,087,000
Funding					
State (86050)	2,941,100	2,718,700	2,618,200	0	2,618,200
Federal (68001,02)	13,436,500	20,498,300	13,701,100	0	13,701,100
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)	50,400	8,800	8,800	0	8,800
Interdep'l (68090,95)	41,500	1,758,900	1,758,900	0	1,758,900
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	135	115	114	0	114
Part-Time	4	4	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	139	119	117	0	117

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-337.02 Tennessee Occupational Safety and Health Administration (TOSHA)					
Salaries (70100)	4,366,500	5,595,600	5,595,600	0	5,595,600
Longevity (70102)	119,300	120,000	120,000	0	120,000
Overtime (70104)	0	0	0	0	0
Benefits (702)	1,924,200	2,261,400	2,261,400	0	2,261,400
Total Payroll	6,410,000	7,977,000	7,977,000	0	7,977,000
Travel (703)	409,600	460,000	465,000	0	465,000
Printing & Dupl. (704)	600	50,400	12,400	0	12,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	29,900	45,000	40,000	0	40,000
Maintenance (707)	54,400	60,000	75,000	0	75,000
Prof. Svc. 3rd Pty (708)	20,600	40,900	35,900	0	35,900
Supplies (709)	119,300	166,600	166,600	0	166,600
Rentals & Ins (710)	29,700	50,000	35,000	0	35,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	3,900	10,000	10,000	0	10,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	800	0	1,000	0	1,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	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)	48,200	60,000	58,000	0	58,000
Computer Related (722)	123,000	100,000	121,000	0	121,000
Prof.Svc.St.Agy. (725)	604,900	682,700	699,900	0	699,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,444,900	1,725,600	1,722,800	0	1,722,800
Total Expenditures	7,854,900	9,702,600	9,699,800	0	9,699,800
Funding					
State (86050)	3,585,600	5,284,000	5,282,500	0	5,282,500
Federal (68001,02)	4,257,800	4,384,000	4,382,700	0	4,382,700
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)	11,500	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	95	95	0	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	98	98	0	98

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-337.03 Workers' Compensation					
Salaries (70100)	7,084,400	7,501,300	7,501,300	78,100	7,579,400
Longevity (70102)	152,300	184,600	184,600	0	184,600
Overtime (70104)	3,400	0	0	0	0
Benefits (702)	2,964,900	3,190,100	3,190,100	19,400	3,209,500
Total Payroll	10,205,000	10,876,000	10,876,000	97,500	10,973,500
Travel (703)	114,800	100,000	100,000	0	100,000
Printing & Dupl. (704)	300	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	88,600	100,000	100,000	0	100,000
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	59,400	100,000	100,000	0	100,000
Supplies (709)	48,600	42,300	42,300	0	42,300
Rentals & Ins (710)	32,800	45,000	45,000	0	45,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	2,000	2,000	0	2,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	15,200	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)	56,100	45,300	45,300	0	45,300
Computer Related (722)	202,700	349,200	344,200	0	344,200
Prof.Svc.St.Agy. (725)	1,264,100	1,963,100	1,790,600	0	1,790,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,882,600	3,106,200	2,928,700	0	2,928,700
Total Expenditures	12,087,600	13,982,200	13,804,700	97,500	13,902,200
Funding					
State (86050)	11,680,100	13,788,300	13,615,800	97,500	13,713,300
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)	135,000	193,900	188,900	0	188,900
Interdep'l (68090,95)	0	0	0	0	0
Reserves	272,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	149	140	140	1	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	0	0	0	0	0
Total Positions	149	140	140	1	141

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-337.04 Mines					
Salaries (70100)	194,700	263,000	263,000	0	263,000
Longevity (70102)	5,200	8,600	8,600	0	8,600
Overtime (70104)	0	0	0	0	0
Benefits (702)	98,000	125,400	125,400	0	125,400
Total Payroll	297,900	397,000	397,000	0	397,000
Travel (703)	17,600	19,000	19,000	0	19,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	400	500	500	0	500
Maintenance (707)	0	2,500	2,500	0	2,500
Prof. Svc. 3rd Pty (708)	0	1,000	1,000	0	1,000
Supplies (709)	3,900	500	500	0	500
Rentals & Ins (710)	1,600	2,000	2,000	0	2,000
Motor Veh. Oper. (711)	0	1,000	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)	1,100	2,000	2,000	0	2,000
Computer Related (722)	800	1,000	1,000	0	1,000
Prof.Svc.St.Agy. (725)	121,600	92,100	91,800	0	91,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	147,000	122,000	121,700	0	121,700
Total Expenditures	444,900	519,000	518,700	0	518,700
Funding					
State (86050)	304,100	324,200	323,900	0	323,900
Federal (68001,02)	92,500	123,700	123,700	0	123,700
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)	48,300	71,100	71,100	0	71,100
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	6	7	7	0	7
Part-Time	18	15	15	0	15
Seasonal	0	0	0	0	0
Administrative	0	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	22	22	0	22

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-337.05 Boilers and Elevators					
Salaries (70100)	2,330,600	2,920,000	2,920,000	186,100	3,106,100
Longevity (70102)	56,000	65,300	65,300	0	65,300
Overtime (70104)	700	0	0	0	0
Benefits (702)	1,059,200	1,223,600	1,223,600	63,600	1,287,200
Total Payroll	3,446,500	4,208,900	4,208,900	249,700	4,458,600
Travel (703)	100,200	71,500	198,000	14,000	212,000
Printing & Dupl. (704)	1,400	3,000	3,000	6,500	9,500
Utilities & Fuel (705)	0	5,000	5,000	0	5,000
Communications (706)	75,900	80,000	90,000	6,000	96,000
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	12,700	15,000	15,000	3,600	18,600
Supplies (709)	19,500	20,000	20,000	4,500	24,500
Rentals & Ins (710)	3,300	3,000	5,000	3,500	8,500
Motor Veh. Oper. (711)	700	64,000	4,000	0	4,000
Awards/Indemn. (712)	100	2,000	2,000	0	2,000
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)	21,000	50,000	48,900	6,000	54,900
Computer Related (722)	29,900	30,000	60,000	140,200	200,200
Prof.Svc.St.Agy. (725)	400,900	619,300	509,200	55,600	564,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	666,400	963,800	961,100	239,900	1,201,000
Total Expenditures	4,112,900	5,172,700	5,170,000	489,600	5,659,600
Funding					
State (86050)	4,035,800	5,107,100	5,104,500	489,600	5,594,100
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)	77,100	65,600	65,500	0	65,500
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	62	62	62	5	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	62	62	62	5	67

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-337.06 Labor Standards					
Salaries (70100)	428,000	625,700	625,700	0	625,700
Longevity (70102)	11,700	21,000	21,000	0	21,000
Overtime (70104)	0	0	0	0	0
Benefits (702)	192,800	280,800	280,800	0	280,800
Total Payroll	632,500	927,500	927,500	0	927,500
Travel (703)	30,800	40,000	30,000	0	30,000
Printing & Dupl. (704)	100	1,900	1,900	0	1,900
Utilities & Fuel (705)	900	6,000	6,000	0	6,000
Communications (706)	18,500	23,000	18,000	0	18,000
Maintenance (707)	400	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	3,400	15,000	5,000	0	5,000
Supplies (709)	3,500	6,000	6,000	0	6,000
Rentals & Ins (710)	11,900	15,700	15,700	0	15,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	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	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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	5,000	5,000	0	5,000
Computer Related (722)	13,000	7,500	7,600	0	7,600
Prof.Svc.St.Agy. (725)	72,600	107,200	90,700	0	90,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	155,200	229,800	188,400	0	188,400
Total Expenditures	787,700	1,157,300	1,115,900	0	1,115,900
Funding					
State (86050)	786,900	1,156,900	1,115,500	0	1,115,500
Federal (68001,02)	300	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	500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	19	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	19	17	17	0	17

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-337.07 Workforce Development					
Salaries (70100)	1,048,700	2,414,000	2,414,000	0	2,414,000
Longevity (70102)	27,300	53,900	53,900	0	53,900
Overtime (70104)	0	1,300	1,300	0	1,300
Benefits (702)	440,300	843,000	843,000	0	843,000
Total Payroll	1,516,300	3,312,200	3,312,200	0	3,312,200
Travel (703)	77,800	77,000	77,000	0	77,000
Printing & Dupl. (704)	1,200	3,000	3,000	0	3,000
Utilities & Fuel (705)	0	3,000	3,000	0	3,000
Communications (706)	7,700	20,000	20,000	0	20,000
Maintenance (707)	0	800	800	0	800
Prof. Svc. 3rd Pty (708)	476,300	75,600	772,000	0	772,000
Supplies (709)	7,400	10,000	10,000	0	10,000
Rentals & Ins (710)	15,000	11,100	11,100	0	11,100
Motor Veh. Oper. (711)	0	1,000	1,000	0	1,000
Awards/Indemn. (712)	400	600	600	0	600
Grants & Subs. (713)	48,909,900	61,085,000	60,738,600	0	60,738,600
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)	16,100	18,000	18,000	0	18,000
Computer Related (722)	320,600	635,000	385,000	0	385,000
Prof.Svc.St.Agy. (725)	518,400	714,000	613,400	0	613,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	50,350,800	62,654,100	62,653,500	0	62,653,500
Total Expenditures	51,867,100	65,966,300	65,965,700	0	65,965,700
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	51,867,100	65,888,300	65,887,700	0	65,887,700
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	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-337.08 Second Injury Fund					
Salaries (70100)	0	600,000	600,000	0	600,000
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	270,000	270,000	0	270,000
Total Payroll	0	870,000	870,000	0	870,000
Travel (703)	0	20,000	20,000	0	20,000
Printing & Dupl. (704)	0	3,000	3,000	0	3,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	10,000	10,000	0	10,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	478,300	2,384,500	1,467,900	0	1,467,900
Supplies (709)	0	15,000	0	0	0
Rentals & Ins (710)	0	3,000	3,000	0	3,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	4,082,700	6,819,900	7,343,600	0	7,343,600
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	12,000	0	0	0
Computer Related (722)	0	10,000	11,500	0	11,500
Prof.Svc.St.Agy. (725)	0	0	418,400	0	418,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,561,000	9,277,400	9,277,400	0	9,277,400
Total Expenditures	4,561,000	10,147,400	10,147,400	0	10,147,400
Funding					
State (86050)	4,352,400	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)	208,600	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	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	0	9	9	0	9

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-337.09 Adult Basic Education					
Salaries (70100)	628,100	883,400	883,400	0	883,400
Longevity (70102)	10,300	19,200	19,200	0	19,200
Overtime (70104)	300	0	0	0	0
Benefits (702)	269,500	340,000	340,000	0	340,000
Total Payroll	908,200	1,242,600	1,242,600	0	1,242,600
Travel (703)	30,700	40,000	40,000	0	40,000
Printing & Dupl. (704)	600	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	17,900	115,000	15,000	0	15,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	49,000	622,500	22,500	0	22,500
Supplies (709)	64,400	5,000	5,000	0	5,000
Rentals & Ins (710)	3,600	1,400	1,400	0	1,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	50,200	200	0	200
Grants & Subs. (713)	13,479,100	14,659,600	14,409,600	0	14,409,600
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)	45,900	2,000	2,000	0	2,000
Computer Related (722)	111,700	52,000	52,000	0	52,000
Prof.Svc.St.Agy. (725)	280,500	141,900	141,500	0	141,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	14,083,800	15,689,600	14,689,200	0	14,689,200
Total Expenditures	14,992,000	16,932,200	15,931,800	0	15,931,800
Funding					
State (86050)	3,171,200	5,739,700	4,739,600	0	4,739,600
Federal (68001,02)	11,820,800	11,192,500	11,192,200	0	11,192,200
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	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	12	14	14	0	14

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-337.10 Job Services					
Salaries (70100)	8,827,900	13,994,500	13,994,500	0	13,994,500
Longevity (70102)	282,100	375,000	375,000	0	375,000
Overtime (70104)	0	25,000	25,000	0	25,000
Benefits (702)	3,884,400	6,495,600	6,495,600	0	6,495,600
Total Payroll	12,994,400	20,890,100	20,890,100	0	20,890,100
Travel (703)	240,700	240,000	240,000	0	240,000
Printing & Dupl. (704)	15,500	20,000	20,000	0	20,000
Utilities & Fuel (705)	71,600	150,000	150,000	0	150,000
Communications (706)	124,400	160,000	160,000	0	160,000
Maintenance (707)	187,200	238,500	238,500	0	238,500
Prof. Svc. 3rd Pty (708)	564,900	6,545,000	620,000	0	620,000
Supplies (709)	161,900	160,000	160,000	0	160,000
Rentals & Ins (710)	461,900	700,000	700,000	0	700,000
Motor Veh. Oper. (711)	5,500	7,000	7,000	0	7,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	2,325,800	5,535,700	5,525,700	0	5,525,700
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)	27,400	39,300	39,300	0	39,300
Computer Related (722)	582,000	1,085,000	1,085,000	0	1,085,000
Prof.Svc.St.Agy. (725)	2,474,700	2,923,700	2,917,600	0	2,917,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	7,243,500	17,804,200	11,863,100	0	11,863,100
Total Expenditures	20,237,900	38,694,300	32,753,200	0	32,753,200
Funding					
State (86050)	167,600	140,000	135,000	0	135,000
Federal (68001,02)	19,616,300	32,525,900	32,514,800	0	32,514,800
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)	292,600	15,000	75,700	0	75,700
Interdep'l (68090,95)	161,400	6,013,400	27,700	0	27,700
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	314	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	439	439	439	0	439

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-337.15 Workers' Compensation Employee Misclassification					
Salaries (70100)	333,400	450,000	450,000	0	450,000
Longevity (70102)	7,600	8,900	8,900	0	8,900
Overtime (70104)	0	0	0	0	0
Benefits (702)	176,000	214,700	214,700	0	214,700
Total Payroll	517,000	673,600	673,600	0	673,600
Travel (703)	12,500	3,000	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)	16,000	35,500	35,500	0	35,500
Supplies (709)	100	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)	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)	2,400	2,300	2,300	0	2,300
Computer Related (722)	10,500	7,500	7,500	0	7,500
Prof.Svc.St.Agy. (725)	351,800	17,100	16,900	0	16,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	393,300	65,800	65,600	0	65,600
Total Expenditures	910,300	739,400	739,200	0	739,200
Funding					
State (86050)	710,800	739,400	739,200	0	739,200
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	199,500	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-337.20 Unemployment Insurance					
Salaries (70100)	14,034,500	21,779,100	21,779,100	0	21,779,100
Longevity (70102)	454,100	553,500	553,500	0	553,500
Overtime (70104)	216,100	0	0	0	0
Benefits (702)	6,423,100	9,085,000	9,085,000	0	9,085,000
Total Payroll	21,127,800	31,417,600	31,417,600	0	31,417,600
Travel (703)	123,600	100,000	125,000	0	125,000
Printing & Dupl. (704)	5,200	500	500	0	500
Utilities & Fuel (705)	3,800	2,000	2,000	0	2,000
Communications (706)	1,649,100	513,300	513,300	0	513,300
Maintenance (707)	12,700	8,000	8,000	0	8,000
Prof. Svc. 3rd Pty (708)	404,400	400,000	400,000	0	400,000
Supplies (709)	205,600	130,000	130,000	0	130,000
Rentals & Ins (710)	114,500	85,000	85,000	0	85,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	287,500	439,700	439,700	0	439,700
Unclassified (714)	9,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	7,100	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)	17,300	60,000	60,000	0	60,000
Computer Related (722)	2,586,500	400,000	1,092,000	0	1,092,000
Prof.Svc.St.Agy. (725)	3,422,200	2,174,300	1,448,400	0	1,448,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	8,848,700	4,312,800	4,303,900	0	4,303,900
Total Expenditures	29,976,500	35,730,400	35,721,500	0	35,721,500
Funding					
State (86050)	397,100	539,700	539,700	0	539,700
Federal (68001,02)	29,485,700	34,498,600	34,489,700	0	34,489,700
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)	34,900	0	0	0	0
Interdep'l (68090,95)	58,800	0	0	0	0
Reserves	0	692,100	692,100	0	692,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	498	498	498	0	498
Part-Time	152	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	650	650	650	0	650

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
339.00 Mental Health and Substance Abuse Services					
Salaries (70100)	71,471,200	76,632,900	75,130,100	565,200	75,695,300
Longevity (70102)	1,976,600	2,750,300	2,539,200	0	2,539,200
Overtime (70104)	6,071,300	5,791,300	6,008,600	0	6,008,600
Benefits (702)	32,855,200	34,157,500	33,733,800	209,600	33,943,400
Total Payroll	112,374,300	119,332,000	117,411,700	774,800	118,186,500
Travel (703)	358,800	434,400	391,400	9,500	400,900
Printing & Dupl. (704)	1,500	20,300	16,200	0	16,200
Utilities & Fuel (705)	2,709,300	2,796,500	2,757,000	0	2,757,000
Communications (706)	112,600	136,500	118,400	0	118,400
Maintenance (707)	1,773,800	1,402,700	1,549,600	0	1,549,600
Prof. Svc. 3rd Pty (708)	18,717,500	21,767,600	15,596,100	1,500,000	17,096,100
Supplies (709)	6,178,600	5,846,100	5,917,200	2,100	5,919,300
Rentals & Ins (710)	1,574,300	1,994,600	1,979,000	800	1,979,800
Motor Veh. Oper. (711)	11,500	33,900	34,500	600	35,100
Awards/Indemn. (712)	255,000	215,500	198,200	0	198,200
Grants & Subs. (713)	151,799,100	164,014,900	159,157,200	1,270,000	160,427,200
Unclassified (714)	30,300	6,800	8,100	0	8,100
Inventory (715)	177,500	1,000	0	0	0
Equipment (716)	48,900	273,100	249,100	0	249,100
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)	45,300	82,700	50,200	0	50,200
Computer Related (722)	771,100	936,400	968,900	4,216,100	5,185,000
Prof.Svc.St.Agy. (725)	9,241,800	9,112,500	10,352,900	34,500	10,387,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	193,806,900	209,075,500	199,344,000	7,033,600	206,377,600
Total Expenditures	306,181,200	328,407,500	316,755,700	7,808,400	324,564,100
Funding					
State (86050)	200,722,700	212,493,400	203,307,200	13,279,000	216,586,200
Federal (68001,02)	57,912,500	67,106,900	63,054,400	-1,714,400	61,340,000
Counties (68030)	1,474,700	703,000	895,300	0	895,300
Cities (68050)	77,100	73,600	73,600	0	73,600
Non-Gov't (68060)	82,800	169,000	169,000	0	169,000
Current Svcs (68080,85)	21,437,900	21,219,800	23,146,800	-1,623,100	21,523,700
Interdep'l (68090,95)	23,341,800	26,641,800	26,109,400	-2,133,100	23,976,300
Reserves	1,131,700	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,868	1,865	1,847	7	1,854
Part-Time	7	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	1,875	1,870	1,852	7	1,859

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-339.01 Administrative Services Division					
Salaries (70100)	10,100,700	11,615,200	10,220,900	323,100	10,544,000
Longevity (70102)	225,700	274,300	257,400	0	257,400
Overtime (70104)	2,100	14,200	14,200	0	14,200
Benefits (702)	3,981,100	4,602,700	4,093,600	118,400	4,212,000
Total Payroll	14,309,600	16,506,400	14,586,100	441,500	15,027,600
Travel (703)	265,000	342,100	289,300	9,500	298,800
Printing & Dupl. (704)	0	1,500	1,300	0	1,300
Utilities & Fuel (705)	50,300	44,000	44,000	0	44,000
Communications (706)	48,300	40,000	40,000	0	40,000
Maintenance (707)	15,400	7,000	15,000	0	15,000
Prof. Svc. 3rd Pty (708)	267,000	161,800	145,800	0	145,800
Supplies (709)	66,200	85,900	65,200	1,200	66,400
Rentals & Ins (710)	47,700	58,700	58,700	800	59,500
Motor Veh. Oper. (711)	0	2,000	2,000	600	2,600
Awards/Indemn. (712)	200	1,200	1,200	0	1,200
Grants & Subs. (713)	0	8,500	0	0	0
Unclassified (714)	4,800	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)	25,800	61,000	22,400	0	22,400
Computer Related (722)	251,000	436,900	431,700	6,000	437,700
Prof.Svc.St.Agy. (725)	2,064,500	2,144,700	3,607,100	22,800	3,629,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,106,200	3,395,300	4,723,700	40,900	4,764,600
Total Expenditures	17,415,800	19,901,700	19,309,800	482,400	19,792,200
Funding					
State (86050)	12,273,600	14,074,200	13,562,600	482,400	14,045,000
Federal (68001,02)	2,742,100	3,570,100	3,252,000	0	3,252,000
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)	1,385,900	1,179,400	1,284,600	0	1,284,600
Interdep'l (68090,95)	1,014,200	1,078,000	1,210,600	0	1,210,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	197	195	177	4	181
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	202	200	182	4	186

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	475,800	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)	56,783,500	64,462,800	60,904,200	1,270,000	62,174,200
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)	12,800	0	0	0	0
Prof.Svc.St.Agy. (725)	358,500	467,100	467,100	0	467,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	57,630,600	65,180,000	61,621,400	1,270,000	62,891,400
Total Expenditures	57,630,600	65,180,000	61,621,400	1,270,000	62,891,400
Funding					
State (86050)	21,457,100	26,172,800	23,810,100	1,270,000	25,080,100
Federal (68001,02)	31,445,900	33,982,100	32,973,800	0	32,973,800
Counties (68030)	0	0	0	0	0
Cities (68050)	77,100	73,600	73,600	0	73,600
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	76,500	76,500	76,500	0	76,500
Interdep'l (68090,95)	4,574,000	4,875,000	4,687,400	0	4,687,400
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	4,575,200	5,150,700	5,150,700	0	5,150,700
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)	94,574,800	98,980,800	97,791,400	0	97,791,400
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)	21,400	0	0	0	0
Prof.Svc.St.Agy. (725)	13,800	3,100	3,100	0	3,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	99,185,200	104,134,600	102,945,200	0	102,945,200
Total Expenditures	99,185,200	104,134,600	102,945,200	0	102,945,200
Funding					
State (86050)	76,794,800	77,878,600	77,878,600	0	77,878,600
Federal (68001,02)	16,349,700	20,377,800	19,188,400	0	19,188,400
Counties (68030)	189,200	241,800	241,800	0	241,800
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	82,800	169,000	169,000	0	169,000
Current Svcs (68080,85)	103,000	137,400	137,400	0	137,400
Interdep'l (68090,95)	4,915,800	5,330,000	5,330,000	0	5,330,000
Reserves	749,900	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-339.11 Middle Tennessee Mental Health Institute					
Salaries (70100)	21,346,700	22,318,500	22,318,500	80,700	22,399,200
Longevity (70102)	591,400	755,600	755,600	0	755,600
Overtime (70104)	2,906,500	2,516,300	2,516,300	0	2,516,300
Benefits (702)	10,190,000	9,852,600	9,852,600	30,400	9,883,000
Total Payroll	35,034,600	35,443,000	35,443,000	111,100	35,554,100
Travel (703)	11,500	12,100	12,100	0	12,100
Printing & Dupl. (704)	0	8,400	8,400	0	8,400
Utilities & Fuel (705)	951,000	930,000	930,000	0	930,000
Communications (706)	14,600	23,400	23,400	0	23,400
Maintenance (707)	516,000	184,600	184,600	0	184,600
Prof. Svc. 3rd Pty (708)	4,286,600	5,224,600	4,510,400	0	4,510,400
Supplies (709)	1,874,000	1,944,500	1,944,500	300	1,944,800
Rentals & Ins (710)	120,100	343,500	343,500	0	343,500
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	127,900	137,000	137,000	0	137,000
Grants & Subs. (713)	228,400	206,700	206,700	0	206,700
Unclassified (714)	9,000	0	0	0	0
Inventory (715)	111,900	0	0	0	0
Equipment (716)	11,600	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)	2,900	0	0	0	0
Computer Related (722)	129,900	104,000	104,000	1,052,900	1,156,900
Prof.Svc.St.Agy. (725)	2,260,100	1,854,000	1,732,700	3,900	1,736,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	10,655,700	11,076,900	10,241,400	1,057,100	11,298,500
Total Expenditures	45,690,300	46,519,900	45,684,400	1,168,200	46,852,600
Funding					
State (86050)	32,121,400	32,701,200	31,865,700	2,036,600	33,902,300
Federal (68001,02)	1,801,800	1,863,000	1,863,000	-343,400	1,519,600
Counties (68030)	238,500	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)	5,628,000	3,822,700	3,822,700	971,500	4,794,200
Interdep'l (68090,95)	5,900,600	8,100,200	8,100,200	-1,496,500	6,603,700
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	587	579	579	1	580
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	588	579	579	1	580

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-339.12 Western Mental Health Institute					
Salaries (70100)	16,414,800	17,330,800	17,330,800	80,700	17,411,500
Longevity (70102)	598,100	794,000	794,000	0	794,000
Overtime (70104)	1,394,800	1,448,700	1,448,700	0	1,448,700
Benefits (702)	8,097,800	8,847,800	8,847,800	30,400	8,878,200
Total Payroll	26,505,500	28,421,300	28,421,300	111,100	28,532,400
Travel (703)	25,300	40,000	35,000	0	35,000
Printing & Dupl. (704)	0	5,000	3,000	0	3,000
Utilities & Fuel (705)	747,600	850,000	800,000	0	800,000
Communications (706)	9,800	25,000	15,000	0	15,000
Maintenance (707)	258,600	310,000	300,000	0	300,000
Prof. Svc. 3rd Pty (708)	1,791,300	5,261,900	1,840,000	0	1,840,000
Supplies (709)	1,369,300	1,400,000	1,410,500	300	1,410,800
Rentals & Ins (710)	55,600	70,000	70,000	0	70,000
Motor Veh. Oper. (711)	5,800	20,000	20,000	0	20,000
Awards/Indemn. (712)	75,800	10,000	10,000	0	10,000
Grants & Subs. (713)	104,600	99,900	105,000	0	105,000
Unclassified (714)	5,200	0	0	0	0
Inventory (715)	65,600	0	0	0	0
Equipment (716)	25,100	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)	2,000	12,000	10,000	0	10,000
Computer Related (722)	118,300	160,000	160,000	1,052,900	1,212,900
Prof.Svc.St.Agy. (725)	1,526,200	1,811,900	1,743,800	3,900	1,747,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,186,100	10,175,700	6,622,300	1,057,100	7,679,400
Total Expenditures	32,691,600	38,597,000	35,043,600	1,168,200	36,211,800
Funding					
State (86050)	20,533,600	23,797,800	20,244,400	5,405,500	25,649,900
Federal (68001,02)	977,200	2,066,300	1,866,300	-1,117,500	748,800
Counties (68030)	213,200	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)	5,392,300	7,615,800	7,527,300	-2,481,200	5,046,100
Interdep'l (68090,95)	5,575,300	5,005,500	5,294,000	-638,600	4,655,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	452	445	445	1	446
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	452	445	445	1	446

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-339.16 Moccasin Bend Mental Health Institute					
Salaries (70100)	15,892,900	17,203,800	17,095,300	80,700	17,176,000
Longevity (70102)	347,300	594,900	400,700	0	400,700
Overtime (70104)	1,156,100	763,300	980,600	0	980,600
Benefits (702)	7,513,300	7,407,600	7,493,000	30,400	7,523,400
Total Payroll	24,909,600	25,969,600	25,969,600	111,100	26,080,700
Travel (703)	37,300	10,200	25,000	0	25,000
Printing & Dupl. (704)	1,500	400	1,500	0	1,500
Utilities & Fuel (705)	707,900	697,500	708,000	0	708,000
Communications (706)	28,500	33,100	25,000	0	25,000
Maintenance (707)	469,200	223,100	400,000	0	400,000
Prof. Svc. 3rd Pty (708)	4,615,700	3,617,200	1,946,300	1,500,000	3,446,300
Supplies (709)	2,161,600	1,805,700	1,867,000	300	1,867,300
Rentals & Ins (710)	93,500	97,400	91,800	0	91,800
Motor Veh. Oper. (711)	5,500	4,900	5,500	0	5,500
Awards/Indemn. (712)	29,200	42,300	25,000	0	25,000
Grants & Subs. (713)	107,800	206,300	100,000	0	100,000
Unclassified (714)	8,100	6,800	8,100	0	8,100
Inventory (715)	0	1,000	0	0	0
Equipment (716)	12,200	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)	12,800	4,700	12,800	0	12,800
Computer Related (722)	134,500	155,500	165,200	1,052,900	1,218,100
Prof.Svc.St.Agy. (725)	1,777,800	1,815,900	1,758,500	3,900	1,762,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	10,203,100	8,747,000	7,164,700	2,557,100	9,721,800
Total Expenditures	35,112,700	34,716,600	33,134,300	2,668,200	35,802,500
Funding					
State (86050)	23,251,000	22,463,800	20,881,500	2,668,200	23,549,700
Federal (68001,02)	3,787,400	4,169,600	2,932,900	0	2,932,900
Counties (68030)	269,600	87,000	279,300	0	279,300
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	6,773,600	6,198,100	8,008,400	0	8,008,400
Interdep'l (68090,95)	1,031,100	1,798,100	1,032,200	0	1,032,200
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	447	460	460	1	461
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	447	460	460	1	461

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-339.17 Memphis Mental Health Institute					
Salaries (70100)	7,716,100	8,164,600	8,164,600	0	8,164,600
Longevity (70102)	214,100	331,500	331,500	0	331,500
Overtime (70104)	611,800	1,048,800	1,048,800	0	1,048,800
Benefits (702)	3,073,000	3,446,800	3,446,800	0	3,446,800
Total Payroll	11,615,000	12,991,700	12,991,700	0	12,991,700
Travel (703)	19,700	30,000	30,000	0	30,000
Printing & Dupl. (704)	0	5,000	2,000	0	2,000
Utilities & Fuel (705)	252,500	275,000	275,000	0	275,000
Communications (706)	11,400	15,000	15,000	0	15,000
Maintenance (707)	163,800	300,000	300,000	0	300,000
Prof. Svc. 3rd Pty (708)	2,705,900	2,053,300	1,752,800	0	1,752,800
Supplies (709)	568,700	610,000	600,000	0	600,000
Rentals & Ins (710)	1,257,400	1,425,000	1,415,000	0	1,415,000
Motor Veh. Oper. (711)	0	7,000	7,000	0	7,000
Awards/Indemn. (712)	21,900	25,000	25,000	0	25,000
Grants & Subs. (713)	0	49,900	49,900	0	49,900
Unclassified (714)	3,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	20,000	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)	1,800	5,000	5,000	0	5,000
Computer Related (722)	103,200	80,000	108,000	1,051,400	1,159,400
Prof.Svc.St.Agy. (725)	898,700	1,015,800	970,600	0	970,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,008,200	5,916,000	5,575,300	1,051,400	6,626,700
Total Expenditures	17,623,200	18,907,700	18,567,000	1,051,400	19,618,400
Funding					
State (86050)	13,841,200	14,955,000	14,614,300	1,416,300	16,030,600
Federal (68001,02)	808,400	1,078,000	978,000	-253,500	724,500
Counties (68030)	564,200	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)	2,078,600	2,189,900	2,289,900	-113,400	2,176,500
Interdep'l (68090,95)	330,800	455,000	455,000	2,000	457,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	185	186	186	0	186
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	186	186	186	0	186

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	350,800	378,000	350,000	0	350,000
Prof. Svc. 3rd Pty (708)	0	48,000	0	0	0
Supplies (709)	138,800	0	30,000	0	30,000
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	24,000	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	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	342,200	0	70,000	0	70,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	831,800	450,000	450,000	0	450,000
Total Expenditures	831,800	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	381,800	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
341.00 Military					
Salaries (70100)	14,462,100	17,390,100	16,625,700	0	16,625,700
Longevity (70102)	381,600	468,100	453,400	0	453,400
Overtime (70104)	501,400	183,000	183,000	0	183,000
Benefits (702)	6,428,000	7,365,500	7,088,600	0	7,088,600
Total Payroll	21,773,100	25,406,700	24,350,700	0	24,350,700
Travel (703)	420,500	237,900	235,900	0	235,900
Printing & Dupl. (704)	3,100	133,300	77,800	0	77,800
Utilities & Fuel (705)	8,479,400	8,668,400	8,598,400	0	8,598,400
Communications (706)	1,101,300	547,000	547,000	0	547,000
Maintenance (707)	5,877,700	5,715,000	5,715,000	0	5,715,000
Prof. Svc. 3rd Pty (708)	606,900	1,481,400	1,481,400	0	1,481,400
Supplies (709)	2,825,900	2,708,600	2,707,300	0	2,707,300
Rentals & Ins (710)	280,500	524,000	524,000	0	524,000
Motor Veh. Oper. (711)	120,600	63,200	63,200	0	63,200
Awards/Indemn. (712)	6,900	9,100	9,100	0	9,100
Grants & Subs. (713)	51,555,000	21,427,500	21,427,500	0	21,427,500
Unclassified (714)	2,800	1,200	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	482,500	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)	548,300	100,000	100,000	0	100,000
Training (721)	467,600	112,400	103,400	0	103,400
Computer Related (722)	362,000	234,000	226,700	0	226,700
Prof.Svc.St.Agy. (725)	2,416,600	1,764,300	2,755,200	0	2,755,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	75,557,600	44,128,800	44,974,600	0	44,974,600
Total Expenditures	97,330,700	69,535,500	69,325,300	0	69,325,300
Funding					
State (86050)	14,907,200	14,984,300	14,774,400	0	14,774,400
Federal (68001,02)	80,160,300	51,735,600	51,735,300	0	51,735,300
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)	346,300	950,800	950,800	0	950,800
Interdep'l (68090,95)	401,200	1,864,800	1,864,800	0	1,864,800
Reserves	1,515,700	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	388	388	374	0	374
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	392	392	378	0	378

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-341.01 Administration					
Salaries (70100)	2,226,500	2,242,000	1,971,800	0	1,971,800
Longevity (70102)	52,900	61,200	56,900	0	56,900
Overtime (70104)	3,900	10,000	10,000	0	10,000
Benefits (702)	860,300	898,400	801,400	0	801,400
Total Payroll	3,143,600	3,211,600	2,840,100	0	2,840,100
Travel (703)	10,200	14,000	13,200	0	13,200
Printing & Dupl. (704)	0	100	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,000	0	0	0	0
Maintenance (707)	5,200	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	21,100	9,000	9,000	0	9,000
Supplies (709)	58,800	18,000	17,600	0	17,600
Rentals & Ins (710)	13,400	13,000	13,000	0	13,000
Motor Veh. Oper. (711)	0	1,100	1,100	0	1,100
Awards/Indemn. (712)	100	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)	1,300	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)	12,600	12,400	8,800	0	8,800
Computer Related (722)	30,300	12,000	9,100	0	9,100
Prof.Svc.St.Agy. (725)	398,900	445,200	767,000	0	767,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	557,700	532,200	846,200	0	846,200
Total Expenditures	3,701,300	3,743,800	3,686,300	0	3,686,300
Funding					
State (86050)	2,907,100	2,856,000	2,798,500	0	2,798,500
Federal (68001,02)	792,600	884,800	884,800	0	884,800
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)	1,600	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	45	46	41	0	41
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	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	46	41	0	41

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-341.02 Army National Guard					
Salaries (70100)	2,764,600	3,774,700	3,614,900	0	3,614,900
Longevity (70102)	76,700	88,800	85,700	0	85,700
Overtime (70104)	4,000	15,900	15,900	0	15,900
Benefits (702)	1,227,600	1,519,800	1,466,800	0	1,466,800
Total Payroll	4,072,900	5,399,200	5,183,300	0	5,183,300
Travel (703)	26,400	0	0	0	0
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	346,800	0	0	0	0
Maintenance (707)	746,300	298,600	298,600	0	298,600
Prof. Svc. 3rd Pty (708)	172,600	200,000	200,000	0	200,000
Supplies (709)	90,700	61,300	61,000	0	61,000
Rentals & Ins (710)	30,400	15,000	15,000	0	15,000
Motor Veh. Oper. (711)	4,100	500	500	0	500
Awards/Indemn. (712)	6,800	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)	0	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)	13,100	0	0	0	0
Computer Related (722)	42,300	0	0	0	0
Prof.Svc.St.Agy. (725)	652,800	450,400	661,400	0	661,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,132,300	1,035,100	1,245,800	0	1,245,800
Total Expenditures	6,205,200	6,434,300	6,429,100	0	6,429,100
Funding					
State (86050)	719,800	842,400	837,200	0	837,200
Federal (68001,02)	5,485,400	4,922,000	4,922,000	0	4,922,000
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	172,500	172,500	0	172,500
Interdep'l (68090,95)	0	497,400	497,400	0	497,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	62	62	59	0	59
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	66	66	63	0	63

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-341.03 Air National Guard					
Salaries (70100)	4,802,800	5,917,100	5,917,100	0	5,917,100
Longevity (70102)	146,200	184,000	184,000	0	184,000
Overtime (70104)	219,600	69,900	69,900	0	69,900
Benefits (702)	2,202,500	2,649,400	2,649,400	0	2,649,400
Total Payroll	7,371,100	8,820,400	8,820,400	0	8,820,400
Travel (703)	27,600	31,500	31,500	0	31,500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	3,708,400	2,559,900	2,559,900	0	2,559,900
Communications (706)	300	100	100	0	100
Maintenance (707)	2,114,300	430,900	430,900	0	430,900
Prof. Svc. 3rd Pty (708)	23,800	6,900	6,900	0	6,900
Supplies (709)	400,500	389,300	389,300	0	389,300
Rentals & Ins (710)	219,400	256,600	256,600	0	256,600
Motor Veh. Oper. (711)	25,300	27,200	27,200	0	27,200
Awards/Indemn. (712)	0	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)	423,500	0	0	0	0
Computer Related (722)	5,900	2,000	2,000	0	2,000
Prof.Svc.St.Agy. (725)	98,400	25,400	16,600	0	16,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	7,047,400	3,757,800	3,749,000	0	3,749,000
Total Expenditures	14,418,500	12,578,200	12,569,400	0	12,569,400
Funding					
State (86050)	2,071,700	1,873,400	1,864,600	0	1,864,600
Federal (68001,02)	12,114,800	10,700,100	10,700,100	0	10,700,100
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	4,700	4,700	0	4,700
Interdep'l (68090,95)	0	0	0	0	0
Reserves	232,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	170	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	170	170	170	0	170

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-341.04 Tennessee Emergency Management Agency					
Salaries (70100)	4,373,500	5,291,700	4,957,300	0	4,957,300
Longevity (70102)	99,700	127,800	120,500	0	120,500
Overtime (70104)	118,900	80,500	80,500	0	80,500
Benefits (702)	1,975,000	2,230,500	2,103,600	0	2,103,600
Total Payroll	6,567,100	7,730,500	7,261,900	0	7,261,900
Travel (703)	263,900	172,400	171,200	0	171,200
Printing & Dupl. (704)	2,800	129,400	74,000	0	74,000
Utilities & Fuel (705)	3,100	291,400	221,400	0	221,400
Communications (706)	749,900	543,900	543,900	0	543,900
Maintenance (707)	107,600	55,000	55,000	0	55,000
Prof. Svc. 3rd Pty (708)	44,700	93,700	93,700	0	93,700
Supplies (709)	426,000	454,000	453,400	0	453,400
Rentals & Ins (710)	14,800	134,400	134,400	0	134,400
Motor Veh. Oper. (711)	43,200	19,900	19,900	0	19,900
Awards/Indemn. (712)	0	7,000	7,000	0	7,000
Grants & Subs. (713)	3,785,100	2,665,500	2,665,500	0	2,665,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	62,600	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)	10,700	100,000	94,600	0	94,600
Computer Related (722)	173,200	220,000	215,600	0	215,600
Prof.Svc.St.Agy. (725)	796,200	673,600	1,144,000	0	1,144,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,483,800	5,772,400	6,105,800	0	6,105,800
Total Expenditures	13,050,900	13,502,900	13,367,700	0	13,367,700
Funding					
State (86050)	3,118,100	3,416,400	3,281,200	0	3,281,200
Federal (68001,02)	9,818,200	9,157,400	9,157,400	0	9,157,400
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)	114,600	369,700	369,700	0	369,700
Interdep'l (68090,95)	0	559,400	559,400	0	559,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	108	107	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	108	107	101	0	101

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	44,200	0	0	0	0
Printing & Dupl. (704)	0	1,700	1,700	0	1,700
Utilities & Fuel (705)	2,800	20,500	20,500	0	20,500
Communications (706)	600	0	0	0	0
Maintenance (707)	2,666,000	4,177,500	4,177,500	0	4,177,500
Prof. Svc. 3rd Pty (708)	176,300	1,166,800	1,166,800	0	1,166,800
Supplies (709)	1,496,400	1,761,000	1,761,000	0	1,761,000
Rentals & Ins (710)	0	105,000	105,000	0	105,000
Motor Veh. Oper. (711)	40,100	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)	81,900	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)	548,300	0	0	0	0
Training (721)	3,700	0	0	0	0
Computer Related (722)	10,900	0	0	0	0
Prof.Svc.St.Agy. (725)	75,000	144,400	141,200	0	141,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,146,200	7,618,700	7,615,500	0	7,615,500
Total Expenditures	5,146,200	7,618,700	7,615,500	0	7,615,500
Funding					
State (86050)	396,500	212,500	209,300	0	209,300
Federal (68001,02)	4,135,000	6,561,600	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)	229,800	36,600	36,600	0	36,600
Interdep'l (68090,95)	384,900	808,000	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-341.08 Homeland Security Grants					
Salaries (70100)	100,200	164,600	164,600	0	164,600
Longevity (70102)	2,900	6,300	6,300	0	6,300
Overtime (70104)	0	6,700	6,700	0	6,700
Benefits (702)	40,000	67,400	67,400	0	67,400
Total Payroll	143,100	245,000	245,000	0	245,000
Travel (703)	6,800	20,000	20,000	0	20,000
Printing & Dupl. (704)	300	2,000	2,000	0	2,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	500	3,000	3,000	0	3,000
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	0	5,000	5,000	0	5,000
Supplies (709)	23,100	25,000	25,000	0	25,000
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	5,466,300	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)	63,200	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)	1,000	0	0	0	0
Computer Related (722)	1,400	0	0	0	0
Prof.Svc.St.Agy. (725)	23,000	25,300	25,000	0	25,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,585,700	4,866,000	4,865,700	0	4,865,700
Total Expenditures	5,728,800	5,111,000	5,110,700	0	5,110,700
Funding					
State (86050)	9,800	0	0	0	0
Federal (68001,02)	5,719,000	5,111,000	5,110,700	0	5,110,700
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	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-341.09 TEMA Disaster Relief Grants					
Salaries (70100)	194,500	0	0	0	0
Longevity (70102)	3,200	0	0	0	0
Overtime (70104)	155,000	0	0	0	0
Benefits (702)	122,600	0	0	0	0
Total Payroll	475,300	0	0	0	0
Travel (703)	41,400	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	200	0	0	0	0
Maintenance (707)	8,700	0	0	0	0
Prof. Svc. 3rd Pty (708)	168,000	0	0	0	0
Supplies (709)	51,000	0	0	0	0
Rentals & Ins (710)	1,000	0	0	0	0
Motor Veh. Oper. (711)	4,100	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	42,303,600	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)	273,500	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)	3,000	0	0	0	0
Computer Related (722)	98,000	0	0	0	0
Prof.Svc.St.Agy. (725)	372,300	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	43,324,800	14,000,000	14,000,000	0	14,000,000
Total Expenditures	43,800,100	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)	38,499,800	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)	300	0	0	0	0
Interdep'l (68090,95)	16,300	0	0	0	0
Reserves	1,283,700	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	4,763,300	5,796,600	5,796,600	0	5,796,600
Communications (706)	0	0	0	0	0
Maintenance (707)	18,700	0	0	0	0
Prof. Svc. 3rd Pty (708)	400	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	4,782,400	5,796,600	5,796,600	0	5,796,600
Total Expenditures	4,782,400	5,796,600	5,796,600	0	5,796,600
Funding					
State (86050)	1,514,900	1,533,600	1,533,600	0	1,533,600
Federal (68001,02)	3,267,500	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)	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	1,800	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	210,900	750,000	750,000	0	750,000
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	279,400	0	0	0	0
Rentals & Ins (710)	1,500	0	0	0	0
Motor Veh. Oper. (711)	3,700	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	497,300	750,000	750,000	0	750,000
Total Expenditures	497,300	750,000	750,000	0	750,000
Funding					
State (86050)	169,300	250,000	250,000	0	250,000
Federal (68001,02)	328,000	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
343.00 Health					
Salaries (70100)	121,200,700	143,387,600	141,783,756	2,323,400	144,107,156
Longevity (70102)	3,015,200	3,703,800	3,703,800	0	3,703,800
Overtime (70104)	155,900	93,200	93,200	0	93,200
Benefits (702)	53,778,200	60,867,000	60,578,344	663,800	61,242,144
Total Payroll	178,150,000	208,051,600	206,159,100	2,987,200	209,146,300
Travel (703)	4,528,000	4,678,300	4,557,600	527,800	5,085,400
Printing & Dupl. (704)	100,500	122,800	122,800	0	122,800
Utilities & Fuel (705)	47,500	31,000	31,000	0	31,000
Communications (706)	1,755,700	1,543,200	1,663,200	0	1,663,200
Maintenance (707)	1,100,600	1,178,400	1,178,400	0	1,178,400
Prof. Svc. 3rd Pty (708)	41,847,900	33,344,500	39,576,800	10,251,500	49,828,300
Supplies (709)	36,252,800	44,714,600	39,699,500	288,000	39,987,500
Rentals & Ins (710)	1,909,600	1,283,000	1,788,000	0	1,788,000
Motor Veh. Oper. (711)	10,800	10,000	10,000	0	10,000
Awards/Indemn. (712)	23,000	17,000	17,000	0	17,000
Grants & Subs. (713)	255,313,900	264,699,400	256,709,100	5,685,700	262,394,800
Unclassified (714)	48,400	0	0	0	0
Inventory (715)	2,300	0	0	0	0
Equipment (716)	2,019,700	1,353,800	1,353,800	0	1,353,800
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)	800,300	723,000	668,000	395,000	1,063,000
Computer Related (722)	8,921,200	7,366,700	6,359,900	637,000	6,996,900
Prof.Svc.St.Agy. (725)	26,971,000	28,814,000	27,295,000	1,322,000	28,617,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	381,653,200	389,879,700	381,030,100	19,107,000	400,137,100
Total Expenditures	559,803,200	597,931,300	587,189,200	22,094,200	609,283,400
Funding					
State (86050)	175,221,400	189,253,200	174,526,100	21,699,200	196,225,300
Federal (68001,02)	234,409,500	246,598,400	251,143,500	50,000	251,193,500
Counties (68030)	679,100	4,696,100	2,696,100	0	2,696,100
Cities (68050)	810,000	1,000,000	1,000,000	0	1,000,000
Non-Gov't (68060)	59,457,100	55,766,900	55,766,900	0	55,766,900
Current Svcs (68080,85)	32,809,200	41,217,800	41,217,800	345,000	41,562,800
Interdep'l (68090,95)	49,746,000	53,621,300	54,054,900	0	54,054,900
Reserves	6,670,900	5,777,600	6,783,900	0	6,783,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2,894	2,982	2,954	32	2,986
Part-Time	200	201	201	0	201
Seasonal	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	3,094	3,183	3,155	32	3,187

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-343.01 Administration					
Salaries (70100)	12,239,500	18,035,100	16,968,800	1,068,300	18,037,100
Longevity (70102)	312,100	350,400	345,300	0	345,300
Overtime (70104)	1,500	4,000	4,000	0	4,000
Benefits (702)	4,901,600	6,948,300	6,682,800	266,400	6,949,200
Total Payroll	17,454,700	25,337,800	24,000,900	1,334,700	25,335,600
Travel (703)	108,400	46,600	46,400	527,800	574,200
Printing & Dupl. (704)	700	25,700	25,700	0	25,700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	51,700	20,000	20,000	0	20,000
Maintenance (707)	2,100	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,259,400	1,500,000	1,500,000	0	1,500,000
Supplies (709)	119,700	80,000	79,400	0	79,400
Rentals & Ins (710)	17,200	15,000	15,000	0	15,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	5,000	5,000	0	5,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	13,600	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)	48,900	0	0	0	0
Computer Related (722)	1,233,200	62,300	62,300	0	62,300
Prof.Svc.St.Agy. (725)	3,376,200	3,111,500	3,092,200	0	3,092,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,231,100	4,866,100	4,846,000	527,800	5,373,800
Total Expenditures	23,685,800	30,203,900	28,846,900	1,862,500	30,709,400
Funding					
State (86050)	18,567,700	23,922,200	22,497,400	1,862,500	24,359,900
Federal (68001,02)	4,833,100	5,701,000	5,734,100	0	5,734,100
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)	242,800	0	0	0	0
Interdep'l (68090,95)	42,200	580,700	615,400	0	615,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	274	305	289	14	303
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	274	305	289	14	303

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-343.05 Health Licensure and Regulation					
Salaries (70100)	8,287,400	9,281,300	9,366,300	0	9,366,300
Longevity (70102)	48,400	210,000	212,600	0	212,600
Overtime (70104)	0	1,000	1,000	0	1,000
Benefits (702)	3,467,400	3,838,800	3,877,100	0	3,877,100
Total Payroll	11,803,200	13,331,100	13,457,000	0	13,457,000
Travel (703)	991,500	1,300,000	1,100,100	0	1,100,100
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	32,800	35,000	35,000	0	35,000
Maintenance (707)	600	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	543,300	482,000	582,000	0	582,000
Supplies (709)	45,100	100,000	100,300	0	100,300
Rentals & Ins (710)	4,900	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)	178,500	10,000	210,000	0	210,000
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)	29,600	200,000	100,000	0	100,000
Computer Related (722)	140,700	200,000	200,000	0	200,000
Prof.Svc.St.Agy. (725)	2,169,100	2,464,000	2,453,400	0	2,453,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,136,900	4,803,000	4,792,800	0	4,792,800
Total Expenditures	15,940,100	18,134,100	18,249,800	0	18,249,800
Funding					
State (86050)	2,555,700	8,901,600	9,017,300	0	9,017,300
Federal (68001,02)	12,182,600	8,024,000	8,024,000	0	8,024,000
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)	858,700	750,600	750,600	0	750,600
Interdep'l (68090,95)	343,100	457,900	457,900	0	457,900
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	178	179	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	0	0	0	0	0
Total Positions	178	179	180	0	180

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-343.06 Trauma System Fund					
Salaries (70100)	53,300	57,500	57,500	0	57,500
Longevity (70102)	400	500	500	0	500
Overtime (70104)	0	0	0	0	0
Benefits (702)	29,000	29,600	29,600	0	29,600
Total Payroll	82,700	87,600	87,600	0	87,600
Travel (703)	2,800	25,000	25,000	0	25,000
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)	7,763,500	8,359,800	8,359,800	0	8,359,800
Supplies (709)	0	100	100	0	100
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	10,000	10,000	0	10,000
Computer Related (722)	0	1,000	1,000	0	1,000
Prof.Svc.St.Agy. (725)	2,200	16,500	16,500	0	16,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	7,768,500	8,412,400	8,412,400	0	8,412,400
Total Expenditures	7,851,200	8,500,000	8,500,000	0	8,500,000
Funding					
State (86050)	7,851,200	8,500,000	8,500,000	0	8,500,000
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	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-343.07 Emergency Medical Services					
Salaries (70100)	638,400	779,200	779,200	0	779,200
Longevity (70102)	19,400	26,800	26,800	0	26,800
Overtime (70104)	100	0	0	0	0
Benefits (702)	250,900	330,700	330,700	0	330,700
Total Payroll	908,800	1,136,700	1,136,700	0	1,136,700
Travel (703)	34,100	30,000	30,000	0	30,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	23,700	20,000	20,000	0	20,000
Maintenance (707)	1,000	0	0	0	0
Prof. Svc. 3rd Pty (708)	121,000	55,000	125,000	0	125,000
Supplies (709)	7,500	10,000	10,000	0	10,000
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	10,000	10,000	0	10,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	2,500	23,000	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)	4,900	1,000	1,000	395,000	396,000
Computer Related (722)	53,600	17,000	17,000	0	17,000
Prof.Svc.St.Agy. (725)	258,500	383,900	312,700	0	312,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	506,800	549,900	548,700	395,000	943,700
Total Expenditures	1,415,600	1,686,600	1,685,400	395,000	2,080,400
Funding					
State (86050)	48,100	7,900	6,700	0	6,700
Federal (68001,02)	25,800	3,200	3,200	50,000	53,200
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)	1,278,500	1,625,600	1,625,600	345,000	1,970,600
Interdep'l (68090,95)	63,200	49,900	49,900	0	49,900
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	17	17	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	30	30	30	0	30

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-343.08 Laboratory Services					
Salaries (70100)	5,757,400	6,726,100	6,857,600	46,300	6,903,900
Longevity (70102)	140,000	183,700	188,400	0	188,400
Overtime (70104)	4,900	0	0	0	0
Benefits (702)	2,432,000	2,817,900	2,877,200	20,800	2,898,000
Total Payroll	8,334,300	9,727,700	9,923,200	67,100	9,990,300
Travel (703)	74,500	54,300	79,700	0	79,700
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	10,000	10,000	0	10,000
Communications (706)	224,300	108,100	228,100	0	228,100
Maintenance (707)	891,100	970,000	970,000	0	970,000
Prof. Svc. 3rd Pty (708)	307,000	1,288,800	743,800	0	743,800
Supplies (709)	4,007,300	5,070,400	4,671,600	228,000	4,899,600
Rentals & Ins (710)	1,413,100	900,000	1,400,000	0	1,400,000
Motor Veh. Oper. (711)	1,000	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	113,700	28,200	118,200	0	118,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	2,300	0	0	0	0
Equipment (716)	664,600	697,700	697,700	0	697,700
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)	24,700	15,000	25,000	0	25,000
Computer Related (722)	382,700	74,100	274,100	0	274,100
Prof.Svc.St.Agy. (725)	2,763,800	2,663,900	2,662,700	0	2,662,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	10,870,100	11,880,500	11,880,900	228,000	12,108,900
Total Expenditures	19,204,400	21,608,200	21,804,100	295,100	22,099,200
Funding					
State (86050)	7,298,800	6,093,800	6,275,000	295,100	6,570,100
Federal (68001,02)	1,943,600	1,997,800	2,012,500	0	2,012,500
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)	7,543,300	10,752,600	10,752,600	0	10,752,600
Interdep'l (68090,95)	2,418,700	2,764,000	2,764,000	0	2,764,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	132	142	146	1	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	132	142	146	1	147

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
99-343.10 Health Related Boards					
Salaries (70100)	5,830,900	6,416,500	6,416,500	0	6,416,500
Longevity (70102)	143,400	167,500	167,500	0	167,500
Overtime (70104)	1,500	3,500	3,500	0	3,500
Benefits (702)	2,516,700	2,714,700	2,714,700	0	2,714,700
Total Payroll	8,492,500	9,302,200	9,302,200	0	9,302,200
Travel (703)	482,900	610,000	610,000	0	610,000
Printing & Dupl. (704)	1,700	3,000	3,000	0	3,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	289,000	290,500	290,500	0	290,500
Maintenance (707)	400	0	0	0	0
Prof. Svc. 3rd Pty (708)	612,900	2,040,300	3,019,600	0	3,019,600
Supplies (709)	63,300	47,000	67,700	0	67,700
Rentals & Ins (710)	8,900	5,000	10,000	0	10,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,300	0	0	0	0
Grants & Subs. (713)	1,043,400	1,437,000	1,437,000	0	1,437,000
Unclassified (714)	6,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	6,100	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)	104,900	70,000	105,000	0	105,000
Computer Related (722)	724,700	904,000	839,000	0	839,000
Prof.Svc.St.Agy. (725)	1,787,600	2,099,600	2,092,800	0	2,092,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,127,400	7,512,500	8,480,700	0	8,480,700
Total Expenditures	13,619,900	16,814,700	17,782,900	0	17,782,900
Funding					
State (86050)	13,450,400	15,527,900	15,489,800	0	15,489,800
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)	165,100	129,000	129,000	0	129,000
Interdep'l (68090,95)	4,400	0	0	0	0
Reserves	0	1,157,800	2,164,100	0	2,164,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	135	136	136	0	136
Part-Time	185	186	186	0	186
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	320	322	322	0	322

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-343.20 Policy, Planning and Assessment					
Salaries (70100)	4,666,900	5,190,600	5,225,900	0	5,225,900
Longevity (70102)	136,000	183,100	183,100	0	183,100
Overtime (70104)	122,700	18,000	18,000	0	18,000
Benefits (702)	2,123,200	2,269,500	2,285,400	0	2,285,400
Total Payroll	7,048,800	7,661,200	7,712,400	0	7,712,400
Travel (703)	87,000	37,300	97,000	0	97,000
Printing & Dupl. (704)	2,500	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	89,800	100,000	100,000	0	100,000
Maintenance (707)	800	0	0	0	0
Prof. Svc. 3rd Pty (708)	298,700	437,800	316,800	0	316,800
Supplies (709)	142,600	82,000	147,000	0	147,000
Rentals & Ins (710)	4,800	5,000	5,000	0	5,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	12,000	10,000	10,000	0	10,000
Grants & Subs. (713)	949,600	300,000	300,000	0	300,000
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	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)	25,200	80,000	80,000	0	80,000
Computer Related (722)	933,900	1,005,100	1,000,300	0	1,000,300
Prof.Svc.St.Agy. (725)	1,485,200	1,867,100	1,855,500	0	1,855,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,032,500	3,974,300	3,961,600	0	3,961,600
Total Expenditures	11,081,300	11,635,500	11,674,000	0	11,674,000
Funding					
State (86050)	4,102,500	3,677,900	3,491,000	0	3,491,000
Federal (68001,02)	2,960,800	3,195,600	3,421,000	0	3,421,000
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)	3,279,600	4,527,000	4,527,000	0	4,527,000
Interdep'l (68090,95)	245,200	235,000	235,000	0	235,000
Reserves	493,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	123	122	122	0	122
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	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	122	122	0	122

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-343.39 General Environmental Health					
Salaries (70100)	4,802,400	5,008,000	4,945,800	0	4,945,800
Longevity (70102)	180,400	193,800	191,600	0	191,600
Overtime (70104)	100	0	0	0	0
Benefits (702)	2,308,400	2,326,200	2,298,200	0	2,298,200
Total Payroll	7,291,300	7,528,000	7,435,600	0	7,435,600
Travel (703)	285,000	300,000	299,900	0	299,900
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	25,200	30,000	30,000	0	30,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,388,900	1,800,000	1,800,000	0	1,800,000
Supplies (709)	77,300	80,000	79,700	0	79,700
Rentals & Ins (710)	6,700	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,399,500	1,875,000	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)	300	5,000	5,000	0	5,000
Computer Related (722)	72,500	393,000	393,000	0	393,000
Prof.Svc.St.Agy. (725)	646,300	469,400	462,600	0	462,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,901,700	4,952,400	4,945,200	0	4,945,200
Total Expenditures	11,193,000	12,480,400	12,380,800	0	12,380,800
Funding					
State (86050)	10,953,400	12,306,800	12,207,200	0	12,207,200
Federal (68001,02)	192,500	85,000	85,000	0	85,000
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	10,000	10,000	0	10,000
Interdep'l (68090,95)	45,800	78,600	78,600	0	78,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	108	107	106	0	106
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	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	107	106	0	106

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-343.47 Family Health and Wellness					
Salaries (70100)	4,504,300	5,673,700	5,820,800	0	5,820,800
Longevity (70102)	98,300	110,800	110,800	0	110,800
Overtime (70104)	500	3,100	3,100	0	3,100
Benefits (702)	1,849,900	2,271,800	2,337,900	0	2,337,900
Total Payroll	6,453,000	8,059,400	8,272,600	0	8,272,600
Travel (703)	311,800	137,500	122,600	0	122,600
Printing & Dupl. (704)	31,900	20,000	20,000	0	20,000
Utilities & Fuel (705)	200	0	0	0	0
Communications (706)	211,300	136,800	136,800	0	136,800
Maintenance (707)	800	0	0	0	0
Prof. Svc. 3rd Pty (708)	5,021,600	4,947,200	4,947,200	0	4,947,200
Supplies (709)	1,097,200	1,664,900	1,664,600	0	1,664,600
Rentals & Ins (710)	73,400	15,000	15,000	0	15,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	8,700	2,000	2,000	0	2,000
Grants & Subs. (713)	28,243,500	26,992,800	25,942,800	1,500,000	27,442,800
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	9,200	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)	84,800	152,000	152,000	0	152,000
Computer Related (722)	678,000	905,000	905,000	0	905,000
Prof.Svc.St.Agy. (725)	923,000	1,918,400	1,914,700	0	1,914,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	36,695,800	36,891,600	35,822,700	1,500,000	37,322,700
Total Expenditures	43,148,800	44,951,000	44,095,300	1,500,000	45,595,300
Funding					
State (86050)	12,410,900	8,424,600	6,699,300	1,500,000	8,199,300
Federal (68001,02)	24,353,800	28,736,500	29,606,100	0	29,606,100
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	1,379,700	900,000	900,000	0	900,000
Current Svcs (68080,85)	1,439,800	2,930,200	2,930,200	0	2,930,200
Interdep'l (68090,95)	3,206,700	3,959,700	3,959,700	0	3,959,700
Reserves	357,900	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	95	110	109	0	109
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	95	110	109	0	109

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-343.49 Communicable and Environmental Disease and Emergency Preparedness					
Salaries (70100)	7,679,200	11,712,100	11,824,800	157,100	11,981,900
Longevity (70102)	125,700	143,900	143,900	0	143,900
Overtime (70104)	800	1,000	1,000	0	1,000
Benefits (702)	2,900,300	4,417,000	4,467,600	70,700	4,538,300
Total Payroll	10,706,000	16,274,000	16,437,300	227,800	16,665,100
Travel (703)	330,000	492,200	500,100	0	500,100
Printing & Dupl. (704)	1,200	3,000	3,000	0	3,000
Utilities & Fuel (705)	100	1,000	1,000	0	1,000
Communications (706)	157,400	188,000	188,000	0	188,000
Maintenance (707)	3,300	8,000	8,000	0	8,000
Prof. Svc. 3rd Pty (708)	20,514,600	6,190,000	15,190,000	0	15,190,000
Supplies (709)	15,825,600	23,050,200	18,058,500	60,000	18,118,500
Rentals & Ins (710)	113,100	121,000	121,000	0	121,000
Motor Veh. Oper. (711)	7,200	0	0	0	0
Awards/Indemn. (712)	900	0	0	0	0
Grants & Subs. (713)	12,958,500	17,855,200	14,144,300	0	14,144,300
Unclassified (714)	3,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	376,400	300,000	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)	398,800	150,000	150,000	0	150,000
Computer Related (722)	1,297,700	1,017,000	1,017,000	0	1,017,000
Prof.Svc.St.Agy. (725)	1,534,100	2,069,000	2,088,200	0	2,088,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	53,522,500	51,444,600	51,769,100	60,000	51,829,100
Total Expenditures	64,228,500	67,718,600	68,206,400	287,800	68,494,200
Funding					
State (86050)	10,634,300	11,608,900	10,458,700	287,800	10,746,500
Federal (68001,02)	37,918,700	45,977,000	47,615,000	0	47,615,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	14,929,900	9,733,900	9,733,900	0	9,733,900
Current Svcs (68080,85)	725,600	398,800	398,800	0	398,800
Interdep'l (68090,95)	20,000	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	163	189	188	3	191
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	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	189	188	3	191

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-343.52 Community and Medical Services					
Salaries (70100)	1,069,200	1,209,700	1,209,700	0	1,209,700
Longevity (70102)	19,600	26,600	26,600	0	26,600
Overtime (70104)	100	0	0	0	0
Benefits (702)	387,000	475,700	475,700	0	475,700
Total Payroll	1,475,900	1,712,000	1,712,000	0	1,712,000
Travel (703)	69,000	36,500	36,500	0	36,500
Printing & Dupl. (704)	0	1,100	1,100	0	1,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	16,500	10,700	10,700	0	10,700
Maintenance (707)	3,100	0	0	0	0
Prof. Svc. 3rd Pty (708)	79,500	127,600	127,600	0	127,600
Supplies (709)	53,600	21,300	11,900	0	11,900
Rentals & Ins (710)	8,000	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	12,984,900	17,681,500	14,762,100	278,100	15,040,200
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	253,700	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)	29,300	0	0	0	0
Computer Related (722)	1,457,900	451,200	451,200	0	451,200
Prof.Svc.St.Agy. (725)	339,300	323,200	318,800	0	318,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	15,295,600	18,653,100	15,719,900	278,100	15,998,000
Total Expenditures	16,771,500	20,365,100	17,431,900	278,100	17,710,000
Funding					
State (86050)	14,547,800	14,032,100	11,178,400	278,100	11,456,500
Federal (68001,02)	1,311,500	1,564,300	1,564,300	0	1,564,300
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)	900	50,000	50,000	0	50,000
Interdep'l (68090,95)	91,500	98,900	19,400	0	19,400
Reserves	819,800	4,619,800	4,619,800	0	4,619,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	20	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	20	24	24	0	24

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	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)	267,300	0	300,000	0	300,000
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)	118,505,200	128,739,800	128,439,800	0	128,439,800
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)	3,100	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	118,775,600	128,739,800	128,739,800	0	128,739,800
Total Expenditures	118,775,600	128,739,800	128,739,800	0	128,739,800
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	75,628,100	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)	43,147,500	45,133,000	45,133,000	0	45,133,000
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-343.60 Health Services					
Salaries (70100)	65,671,800	73,297,800	72,310,856	1,051,700	73,362,556
Longevity (70102)	1,791,500	2,106,700	2,106,700	0	2,106,700
Overtime (70104)	23,700	62,600	62,600	0	62,600
Benefits (702)	30,611,800	32,426,800	32,201,444	305,900	32,507,344
Total Payroll	98,098,800	107,893,900	106,681,600	1,357,600	108,039,200
Travel (703)	1,751,000	1,608,900	1,610,300	0	1,610,300
Printing & Dupl. (704)	62,500	70,000	70,000	0	70,000
Utilities & Fuel (705)	47,200	20,000	20,000	0	20,000
Communications (706)	634,000	604,100	604,100	0	604,100
Maintenance (707)	197,400	190,400	190,400	0	190,400
Prof. Svc. 3rd Pty (708)	3,937,500	6,116,000	2,865,000	10,251,500	13,116,500
Supplies (709)	14,546,300	14,508,700	14,508,700	0	14,508,700
Rentals & Ins (710)	259,500	220,000	220,000	0	220,000
Motor Veh. Oper. (711)	2,600	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	78,934,600	69,756,900	69,456,900	3,907,600	73,364,500
Unclassified (714)	22,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	715,800	300,000	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)	48,900	40,000	40,000	0	40,000
Computer Related (722)	1,946,300	2,337,000	1,200,000	637,000	1,837,000
Prof.Svc.St.Agy. (725)	11,682,600	11,427,500	10,024,900	1,322,000	11,346,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	114,788,700	107,199,500	101,110,300	16,118,100	117,228,400
Total Expenditures	212,887,500	215,093,400	207,791,900	17,475,700	225,267,600
Funding					
State (86050)	72,800,600	76,249,500	68,705,300	17,475,700	86,181,000
Federal (68001,02)	73,059,000	67,707,200	69,471,500	0	69,471,500
Counties (68030)	679,100	4,696,100	2,696,100	0	2,696,100
Cities (68050)	810,000	1,000,000	1,000,000	0	1,000,000
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	17,273,600	20,044,000	20,044,000	0	20,044,000
Interdep'l (68090,95)	43,265,200	45,396,600	45,875,000	0	45,875,000
Reserves	5,000,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,648	1,650	1,636	14	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	1,650	1,652	1,638	14	1,652

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
344.00 Intellectual and Developmental Disabilities					
Salaries (70100)	74,362,700	76,401,300	56,902,300	7,515,300	64,417,600
Longevity (70102)	2,869,100	3,023,900	2,066,200	391,400	2,457,600
Overtime (70104)	2,269,700	1,305,200	1,118,900	215,400	1,334,300
Benefits (702)	36,490,000	36,734,100	25,924,200	4,008,800	29,933,000
Total Payroll	115,991,500	117,464,500	86,011,600	12,130,900	98,142,500
Travel (703)	679,000	739,900	622,000	20,000	642,000
Printing & Dupl. (704)	1,800	1,700	1,200	0	1,200
Utilities & Fuel (705)	4,182,900	4,119,300	2,383,400	551,800	2,935,200
Communications (706)	96,000	85,800	78,700	3,000	81,700
Maintenance (707)	1,949,300	901,400	1,052,300	82,200	1,134,500
Prof. Svc. 3rd Pty (708)	12,867,400	11,556,800	8,039,400	422,600	8,462,000
Supplies (709)	5,725,100	4,680,200	2,944,900	1,201,900	4,146,800
Rentals & Ins (710)	290,100	207,100	159,200	21,000	180,200
Motor Veh. Oper. (711)	99,300	88,200	12,900	55,000	67,900
Awards/Indemn. (712)	243,300	149,300	59,000	39,000	98,000
Grants & Subs. (713)	13,158,400	13,677,300	13,159,800	0	13,159,800
Unclassified (714)	20,400	16,800	15,100	0	15,100
Inventory (715)	681,600	0	0	0	0
Equipment (716)	35,200	41,000	15,000	261,500	276,500
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)	113,600	163,800	45,700	2,000	47,700
Computer Related (722)	1,093,500	576,100	904,300	2,500	906,800
Prof.Svc.St.Agy. (725)	32,384,700	29,730,600	22,732,100	4,848,200	27,580,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	73,621,600	66,735,300	52,225,000	7,510,700	59,735,700
Total Expenditures	189,613,100	184,199,800	138,236,600	19,641,600	157,878,200
Funding					
State (86050)	20,161,400	23,781,700	23,299,100	676,400	23,975,500
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)	56,800	0	0	0	0
Current Svcs (68080,85)	4,832,600	4,078,700	1,829,400	1,064,300	2,893,700
Interdep'l (68090,95)	164,562,300	156,295,900	113,108,100	17,900,900	131,009,000
Reserves	0	43,500	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2,090	1,993	1,410	453	1,863
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	2,091	1,994	1,411	453	1,864

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-344.01 Intellectual Disabilities Services Administration					
Salaries (70100)	13,492,700	14,481,200	12,479,400	0	12,479,400
Longevity (70102)	338,700	372,900	327,800	0	327,800
Overtime (70104)	67,100	0	0	0	0
Benefits (702)	5,624,900	5,814,200	4,954,800	0	4,954,800
Total Payroll	19,523,400	20,668,300	17,762,000	0	17,762,000
Travel (703)	473,600	502,800	443,600	0	443,600
Printing & Dupl. (704)	900	700	400	0	400
Utilities & Fuel (705)	187,800	185,400	184,900	0	184,900
Communications (706)	36,600	33,800	33,700	0	33,700
Maintenance (707)	129,200	71,800	67,300	0	67,300
Prof. Svc. 3rd Pty (708)	632,700	2,395,200	513,600	0	513,600
Supplies (709)	89,300	97,900	52,600	0	52,600
Rentals & Ins (710)	35,600	47,100	41,300	0	41,300
Motor Veh. Oper. (711)	0	200	200	0	200
Awards/Indemn. (712)	5,700	3,000	2,000	0	2,000
Grants & Subs. (713)	394,400	415,900	415,900	0	415,900
Unclassified (714)	5,600	7,100	7,100	0	7,100
Inventory (715)	0	0	0	0	0
Equipment (716)	6,800	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)	55,800	43,200	18,100	0	18,100
Computer Related (722)	981,500	413,000	777,800	0	777,800
Prof.Svc.St.Agy. (725)	2,826,400	2,821,100	4,654,400	0	4,654,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,861,900	7,038,200	7,212,900	0	7,212,900
Total Expenditures	25,385,300	27,706,500	24,974,900	0	24,974,900
Funding					
State (86050)	507,400	1,797,100	1,524,800	0	1,524,800
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)	56,800	0	0	0	0
Current Svcs (68080,85)	26,600	0	0	0	0
Interdep'l (68090,95)	24,794,500	25,909,400	23,450,100	0	23,450,100
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	273	277	242	0	242
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	273	277	242	0	242

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	5,600	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)	800	0	0	0	0
Prof. Svc. 3rd Pty (708)	4,594,900	4,374,000	4,664,700	0	4,664,700
Supplies (709)	200	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100,000	0	0	0	0
Grants & Subs. (713)	12,559,000	12,809,800	12,728,200	0	12,728,200
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)	11,000	49,000	0	0	0
Computer Related (722)	46,300	0	0	0	0
Prof.Svc.St.Agy. (725)	448,400	310,100	150,000	0	150,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	17,766,800	17,542,900	17,542,900	0	17,542,900
Total Expenditures	17,766,800	17,542,900	17,542,900	0	17,542,900
Funding					
State (86050)	11,799,700	13,103,800	13,103,800	0	13,103,800
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)	143,100	158,400	158,400	0	158,400
Interdep'l (68090,95)	5,824,000	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-344.04 Protection from Harm					
Salaries (70100)	3,140,200	3,168,200	3,168,200	0	3,168,200
Longevity (70102)	82,700	88,900	88,900	0	88,900
Overtime (70104)	0	0	0	0	0
Benefits (702)	1,421,800	1,401,800	1,401,800	0	1,401,800
Total Payroll	4,644,700	4,658,900	4,658,900	0	4,658,900
Travel (703)	13,000	14,300	14,300	0	14,300
Printing & Dupl. (704)	100	0	0	0	0
Utilities & Fuel (705)	33,100	39,000	39,000	0	39,000
Communications (706)	700	0	0	0	0
Maintenance (707)	18,700	17,700	17,700	0	17,700
Prof. Svc. 3rd Pty (708)	700	1,800	1,800	0	1,800
Supplies (709)	9,300	10,400	10,400	0	10,400
Rentals & Ins (710)	7,800	7,200	7,200	0	7,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	300	300	0	300
Grants & Subs. (713)	0	0	0	0	0
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)	13,100	22,300	12,300	0	12,300
Computer Related (722)	3,500	10,700	10,700	0	10,700
Prof.Svc.St.Agy. (725)	397,800	179,700	380,000	0	380,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	498,000	303,800	494,100	0	494,100
Total Expenditures	5,142,700	4,962,700	5,153,000	0	5,153,000
Funding					
State (86050)	0	281,400	281,400	0	281,400
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)	5,142,700	4,681,300	4,871,600	0	4,871,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	63	62	62	0	62
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	64	63	63	0	63

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-344.11 Clover Bottom Developmental Center					
Salaries (70100)	3,254,600	259,600	0	0	0
Longevity (70102)	139,800	0	0	0	0
Overtime (70104)	400,000	0	0	0	0
Benefits (702)	1,697,700	141,000	0	0	0
Total Payroll	5,492,100	400,600	0	0	0
Travel (703)	1,800	400	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	414,600	0	0	0	0
Communications (706)	7,800	0	0	0	0
Maintenance (707)	628,200	0	0	0	0
Prof. Svc. 3rd Pty (708)	3,540,400	740,600	0	0	0
Supplies (709)	374,200	33,400	0	0	0
Rentals & Ins (710)	31,700	0	0	0	0
Motor Veh. Oper. (711)	2,700	0	0	0	0
Awards/Indemn. (712)	0	200	0	0	0
Grants & Subs. (713)	83,600	43,500	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	133,700	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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)	300	0	0	0	0
Prof.Svc.St.Agy. (725)	3,748,300	382,200	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	8,967,300	1,200,300	0	0	0
Total Expenditures	14,459,400	1,600,900	0	0	0
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)	141,000	47,000	0	0	0
Interdep'l (68090,95)	14,318,400	1,510,400	0	0	0
Reserves	0	43,500	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-344.12 Greene Valley Developmental Center					
Salaries (70100)	20,249,100	18,621,600	0	7,477,300	7,477,300
Longevity (70102)	988,000	946,700	0	391,400	391,400
Overtime (70104)	430,700	301,600	0	215,400	215,400
Benefits (702)	10,732,600	9,911,000	0	3,996,000	3,996,000
Total Payroll	32,400,400	29,780,900	0	12,080,100	12,080,100
Travel (703)	24,600	24,300	0	20,000	20,000
Printing & Dupl. (704)	200	200	0	0	0
Utilities & Fuel (705)	1,258,900	1,184,900	0	551,800	551,800
Communications (706)	9,000	8,600	0	3,000	3,000
Maintenance (707)	177,500	134,300	0	75,000	75,000
Prof. Svc. 3rd Pty (708)	277,400	739,700	0	422,600	422,600
Supplies (709)	2,691,400	2,246,700	0	1,123,400	1,123,400
Rentals & Ins (710)	94,400	38,900	0	21,000	21,000
Motor Veh. Oper. (711)	85,300	80,000	0	55,000	55,000
Awards/Indemn. (712)	102,700	79,100	0	39,000	39,000
Grants & Subs. (713)	0	30,300	0	0	0
Unclassified (714)	8,400	4,000	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	13,500	10,000	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)	4,900	5,800	0	2,000	2,000
Computer Related (722)	13,900	8,500	0	2,500	2,500
Prof.Svc.St.Agy. (725)	9,503,000	10,213,900	0	4,847,700	4,847,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	14,265,100	14,809,200	0	7,163,000	7,163,000
Total Expenditures	46,665,500	44,590,100	0	19,243,100	19,243,100
Funding					
State (86050)	0	648,900	0	277,900	277,900
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)	2,931,300	2,250,100	0	1,064,300	1,064,300
Interdep'l (68090,95)	43,734,200	41,691,100	0	17,900,900	17,900,900
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	621	567	0	452	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	621	567	0	452	452

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-344.15 Harold Jordan Center					
Salaries (70100)	1,615,000	1,829,100	1,932,300	0	1,932,300
Longevity (70102)	53,600	57,500	66,600	0	66,600
Overtime (70104)	442,600	285,600	252,900	0	252,900
Benefits (702)	995,500	1,008,200	1,006,600	0	1,006,600
Total Payroll	3,106,700	3,180,400	3,258,400	0	3,258,400
Travel (703)	1,400	2,100	400	0	400
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	94,600	89,200	89,200	0	89,200
Communications (706)	4,900	900	4,000	0	4,000
Maintenance (707)	128,700	50,000	57,500	0	57,500
Prof. Svc. 3rd Pty (708)	1,249,400	835,700	812,200	0	812,200
Supplies (709)	122,700	224,300	185,800	0	185,800
Rentals & Ins (710)	2,000	3,000	2,000	0	2,000
Motor Veh. Oper. (711)	0	100	100	0	100
Awards/Indemn. (712)	13,900	38,600	34,400	0	34,400
Grants & Subs. (713)	5,700	4,200	5,700	0	5,700
Unclassified (714)	400	0	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	6,100	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)	10,400	2,800	700	0	700
Computer Related (722)	300	2,500	2,700	0	2,700
Prof.Svc.St.Agy. (725)	773,500	862,700	1,500,600	0	1,500,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,414,000	2,116,100	2,695,700	0	2,695,700
Total Expenditures	5,520,700	5,296,500	5,954,100	0	5,954,100
Funding					
State (86050)	3,276,500	2,597,900	2,964,200	0	2,964,200
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)	7,800	0	15,400	0	15,400
Interdep'l (68090,95)	2,236,400	2,698,600	2,974,500	0	2,974,500
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	70	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	70	66	66	0	66

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-344.20 West Tennessee Regional Office					
Salaries (70100)	6,810,800	7,380,400	6,309,700	0	6,309,700
Longevity (70102)	214,800	229,100	207,200	0	207,200
Overtime (70104)	400	2,100	2,100	0	2,100
Benefits (702)	2,916,200	3,076,700	2,561,100	0	2,561,100
Total Payroll	9,942,200	10,688,300	9,080,100	0	9,080,100
Travel (703)	41,800	54,900	36,300	0	36,300
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	570,100	596,100	433,800	0	433,800
Communications (706)	20,000	15,600	20,000	0	20,000
Maintenance (707)	145,800	126,500	134,100	0	134,100
Prof. Svc. 3rd Pty (708)	319,400	431,500	383,500	0	383,500
Supplies (709)	62,400	110,200	75,000	0	75,000
Rentals & Ins (710)	32,800	52,500	31,800	0	31,800
Motor Veh. Oper. (711)	2,100	3,000	3,000	0	3,000
Awards/Indemn. (712)	800	800	800	0	800
Grants & Subs. (713)	0	70,000	0	0	0
Unclassified (714)	3,200	3,700	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)	4,500	26,400	5,000	0	5,000
Computer Related (722)	18,300	59,000	27,000	0	27,000
Prof.Svc.St.Agy. (725)	1,486,000	1,391,700	1,152,500	0	1,152,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,707,200	2,942,000	2,306,100	0	2,306,100
Total Expenditures	12,649,400	13,630,300	11,386,200	0	11,386,200
Funding					
State (86050)	1,216,300	2,386,900	1,615,200	0	1,615,200
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)	18,800	0	10,800	0	10,800
Interdep'l (68090,95)	11,414,300	11,243,400	9,760,200	0	9,760,200
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	153	147	130	0	130
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	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	147	130	0	130

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-344.21 Middle Tennessee Regional Office					
Salaries (70100)	5,135,000	5,670,600	5,324,100	0	5,324,100
Longevity (70102)	168,300	188,100	188,100	0	188,100
Overtime (70104)	38,200	0	0	0	0
Benefits (702)	2,273,800	2,433,000	2,433,000	0	2,433,000
Total Payroll	7,615,300	8,291,700	7,945,200	0	7,945,200
Travel (703)	11,100	22,100	12,000	0	12,000
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	1,002,300	1,204,300	776,100	0	776,100
Communications (706)	11,000	17,000	15,000	0	15,000
Maintenance (707)	354,400	98,700	350,000	0	350,000
Prof. Svc. 3rd Pty (708)	537,300	635,100	686,000	0	686,000
Supplies (709)	95,200	52,000	52,000	0	52,000
Rentals & Ins (710)	53,500	17,100	32,900	0	32,900
Motor Veh. Oper. (711)	9,000	0	200	0	200
Awards/Indemn. (712)	600	1,500	600	0	600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,200	0	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)	1,300	1,800	1,300	0	1,300
Computer Related (722)	9,900	26,300	23,500	0	23,500
Prof.Svc.St.Agy. (725)	839,500	541,300	696,300	0	696,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,926,300	2,617,300	2,647,200	0	2,647,200
Total Expenditures	10,541,600	10,909,000	10,592,400	0	10,592,400
Funding					
State (86050)	823,500	525,800	506,100	0	506,100
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)	229,000	183,600	300,600	0	300,600
Interdep'l (68090,95)	9,489,100	10,199,600	9,785,700	0	9,785,700
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	125	119	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	119	119	0	119

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-344.22 East Tennessee Regional Office					
Salaries (70100)	4,408,100	4,882,300	5,576,300	0	5,576,300
Longevity (70102)	138,300	162,500	192,300	0	192,300
Overtime (70104)	1,400	16,000	2,000	0	2,000
Benefits (702)	2,064,900	2,221,700	2,562,900	0	2,562,900
Total Payroll	6,612,700	7,282,500	8,333,500	0	8,333,500
Travel (703)	60,900	74,900	60,900	0	60,900
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	71,000	166,800	111,300	0	111,300
Communications (706)	2,300	6,000	2,300	0	2,300
Maintenance (707)	11,000	71,300	70,000	0	70,000
Prof. Svc. 3rd Pty (708)	457,400	421,100	310,500	0	310,500
Supplies (709)	16,800	24,700	119,700	0	119,700
Rentals & Ins (710)	15,400	7,500	15,400	0	15,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	600	500	600	0	600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,600	1,600	2,800	0	2,800
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	4,000	1,800	0	1,800
Computer Related (722)	10,300	24,700	20,300	0	20,300
Prof.Svc.St.Agy. (725)	1,087,200	1,004,300	1,167,000	0	1,167,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,739,000	1,807,400	1,882,600	0	1,882,600
Total Expenditures	8,351,700	9,089,900	10,216,100	0	10,216,100
Funding					
State (86050)	57,500	450,600	493,900	0	493,900
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)	8,294,200	8,639,300	9,722,200	0	9,722,200
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	104	102	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	104	102	127	0	127

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-344.35 Seating and Positioning Clinics					
Salaries (70100)	1,284,500	1,243,800	1,358,800	38,000	1,396,800
Longevity (70102)	27,900	39,300	41,700	0	41,700
Overtime (70104)	600	0	0	0	0
Benefits (702)	593,500	598,800	605,300	12,800	618,100
Total Payroll	1,906,500	1,881,900	2,005,800	50,800	2,056,600
Travel (703)	20,000	20,000	26,300	0	26,300
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	129,900	121,500	129,900	0	129,900
Communications (706)	100	0	0	0	0
Maintenance (707)	56,100	90,200	55,000	7,200	62,200
Prof. Svc. 3rd Pty (708)	900	50,400	51,400	0	51,400
Supplies (709)	203,100	347,000	247,000	78,500	325,500
Rentals & Ins (710)	6,300	4,800	5,700	0	5,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	400	400	0	400
Grants & Subs. (713)	0	3,000	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	547,900	0	0	0	0
Equipment (716)	8,800	15,000	15,000	261,500	276,500
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)	4,100	5,000	5,000	0	5,000
Computer Related (722)	1,400	6,600	6,600	0	6,600
Prof.Svc.St.Agy. (725)	435,700	434,600	760,900	500	761,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,414,500	1,098,500	1,303,200	347,700	1,650,900
Total Expenditures	3,321,000	2,980,400	3,309,000	398,500	3,707,500
Funding					
State (86050)	2,423,800	1,737,400	2,557,800	398,500	2,956,300
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)	136,100	75,000	225,000	0	225,000
Interdep'l (68090,95)	761,100	1,168,000	526,200	0	526,200
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	30	26	27	1	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	30	26	27	1	28

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-344.40 West Tennessee Community Homes					
Salaries (70100)	6,903,300	7,024,300	7,859,700	0	7,859,700
Longevity (70102)	374,600	413,200	399,300	0	399,300
Overtime (70104)	395,100	360,000	360,000	0	360,000
Benefits (702)	3,521,100	3,497,600	3,719,600	0	3,719,600
Total Payroll	11,194,100	11,295,100	12,338,600	0	12,338,600
Travel (703)	7,700	7,500	14,100	0	14,100
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	147,900	145,800	203,800	0	203,800
Communications (706)	200	400	400	0	400
Maintenance (707)	41,400	45,000	45,000	0	45,000
Prof. Svc. 3rd Pty (708)	510,100	128,200	55,100	0	55,100
Supplies (709)	897,700	781,900	1,025,500	0	1,025,500
Rentals & Ins (710)	4,500	2,800	4,300	0	4,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,100	1,100	1,100	0	1,100
Grants & Subs. (713)	23,300	8,600	10,000	0	10,000
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	1,000	1,000	0	1,000
Computer Related (722)	1,500	9,300	11,900	0	11,900
Prof.Svc.St.Agy. (725)	5,483,900	4,587,100	4,152,900	0	4,152,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	7,119,300	5,718,700	5,525,100	0	5,525,100
Total Expenditures	18,313,400	17,013,800	17,863,700	0	17,863,700
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)	290,900	265,000	214,600	0	214,600
Interdep'l (68090,95)	18,022,500	16,748,800	17,649,100	0	17,649,100
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	215	208	217	0	217
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	215	208	217	0	217

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-344.41 Middle Tennessee Community Homes					
Salaries (70100)	1,687,900	4,788,200	5,563,700	0	5,563,700
Longevity (70102)	66,900	195,800	220,900	0	220,900
Overtime (70104)	261,700	165,300	270,000	0	270,000
Benefits (702)	968,000	2,614,200	2,693,100	0	2,693,100
Total Payroll	2,984,500	7,763,500	8,747,700	0	8,747,700
Travel (703)	1,000	3,600	4,100	0	4,100
Printing & Dupl. (704)	200	200	200	0	200
Utilities & Fuel (705)	49,900	126,000	181,400	0	181,400
Communications (706)	400	1,500	900	0	900
Maintenance (707)	43,000	30,000	57,000	0	57,000
Prof. Svc. 3rd Pty (708)	647,700	664,600	413,200	0	413,200
Supplies (709)	261,600	310,000	664,600	0	664,600
Rentals & Ins (710)	1,200	25,200	14,100	0	14,100
Motor Veh. Oper. (711)	0	4,900	4,900	0	4,900
Awards/Indemn. (712)	0	2,100	1,300	0	1,300
Grants & Subs. (713)	88,000	279,900	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	2,000	0	0	0
Computer Related (722)	2,600	10,500	13,300	0	13,300
Prof.Svc.St.Agy. (725)	1,590,200	3,132,000	3,535,800	0	3,535,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,685,800	4,592,500	4,890,800	0	4,890,800
Total Expenditures	5,670,300	12,356,000	13,638,500	0	13,638,500
Funding					
State (86050)	0	95,900	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)	117,500	474,600	285,700	0	285,700
Interdep'l (68090,95)	5,552,800	11,785,500	13,256,900	0	13,256,900
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	193	175	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	193	175	175	0	175

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-344.42 East Tennessee Community Homes					
Salaries (70100)	6,381,500	7,052,000	7,330,100	0	7,330,100
Longevity (70102)	275,500	329,900	333,400	0	333,400
Overtime (70104)	231,900	174,600	231,900	0	231,900
Benefits (702)	3,680,000	4,015,900	3,986,000	0	3,986,000
Total Payroll	10,568,900	11,572,400	11,881,400	0	11,881,400
Travel (703)	16,500	13,000	10,000	0	10,000
Printing & Dupl. (704)	400	400	400	0	400
Utilities & Fuel (705)	222,800	260,300	234,000	0	234,000
Communications (706)	2,400	2,000	2,400	0	2,400
Maintenance (707)	175,100	126,900	143,700	0	143,700
Prof. Svc. 3rd Pty (708)	81,800	93,900	102,400	0	102,400
Supplies (709)	901,200	441,700	512,300	0	512,300
Rentals & Ins (710)	4,900	1,000	4,500	0	4,500
Motor Veh. Oper. (711)	200	0	4,500	0	4,500
Awards/Indemn. (712)	17,500	21,700	17,500	0	17,500
Grants & Subs. (713)	4,400	12,100	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)	4,000	500	500	0	500
Computer Related (722)	3,700	5,000	10,500	0	10,500
Prof.Svc.St.Agy. (725)	3,764,800	3,839,900	4,581,700	0	4,581,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,199,700	4,818,400	5,624,400	0	5,624,400
Total Expenditures	15,768,600	16,390,800	17,505,800	0	17,505,800
Funding					
State (86050)	0	56,000	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)	790,500	625,000	618,900	0	618,900
Interdep'l (68090,95)	14,978,100	15,709,800	16,830,900	0	16,830,900
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	243	244	245	0	245
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	243	244	245	0	245

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	39,400	39,000	55,000	0	55,000
Prof. Svc. 3rd Pty (708)	17,300	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	0	0	0
Land (717)	0	0	0	0	0
Buildings (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	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	56,700	130,000	100,000	0	100,000
Total Expenditures	56,700	130,000	100,000	0	100,000
Funding					
State (86050)	56,700	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	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
345.00 Human Services					
Salaries (70100)	154,724,700	172,927,000	169,092,900	0	169,092,900
Longevity (70102)	5,563,600	6,759,800	6,759,800	0	6,759,800
Overtime (70104)	371,100	729,000	729,000	0	729,000
Benefits (702)	76,235,200	82,889,900	81,145,600	0	81,145,600
Total Payroll	236,894,600	263,305,700	257,727,300	0	257,727,300
Travel (703)	3,076,900	3,201,700	3,295,700	0	3,295,700
Printing & Dupl. (704)	181,600	234,300	234,300	0	234,300
Utilities & Fuel (705)	998,900	1,100,400	1,090,700	0	1,090,700
Communications (706)	8,549,600	9,182,400	9,182,400	0	9,182,400
Maintenance (707)	2,154,400	1,535,000	1,585,000	0	1,585,000
Prof. Svc. 3rd Pty (708)	83,664,600	88,556,300	89,574,000	122,900	89,696,900
Supplies (709)	1,758,100	2,307,300	2,267,500	0	2,267,500
Rentals & Ins (710)	2,231,700	2,062,600	2,062,600	0	2,062,600
Motor Veh. Oper. (711)	6,100	13,200	13,200	0	13,200
Awards/Indemn. (712)	139,100	140,100	140,100	0	140,100
Grants & Subs. (713)	2,294,244,600	2,409,821,400	2,402,610,300	0	2,402,610,300
Unclassified (714)	342,400	21,600	23,100	0	23,100
Inventory (715)	44,500	90,000	90,000	0	90,000
Equipment (716)	809,900	2,121,100	1,471,100	0	1,471,100
Land (717)	0	0	0	0	0
Buildings (718)	666,800	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)	272,100	292,000	295,000	0	295,000
Computer Related (722)	5,362,000	4,420,700	5,666,100	0	5,666,100
Prof.Svc.St.Agy. (725)	51,508,900	63,942,300	63,554,100	0	63,554,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,456,012,200	2,589,067,400	2,583,180,200	122,900	2,583,303,100
Total Expenditures	2,692,906,800	2,852,373,100	2,840,907,500	122,900	2,841,030,400
Funding					
State (86050)	174,687,500	183,111,900	179,585,500	41,800	179,627,300
Federal (68001,02)	2,443,249,400	2,590,245,400	2,582,330,600	81,100	2,582,411,700
Counties (68030)	2,005,100	1,570,100	1,570,100	0	1,570,100
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	25,315,000	20,691,300	20,691,300	0	20,691,300
Current Svcs (68080,85)	20,073,300	24,704,600	24,704,600	0	24,704,600
Interdep'l (68090,95)	25,939,400	32,049,800	32,025,400	0	32,025,400
Reserves	1,637,100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	4,897	4,515	4,502	0	4,502
Part-Time	0	0	0	0	0
Seasonal	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	4,897	4,515	4,502	0	4,502

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-345.01 Administration					
Salaries (70100)	22,177,700	27,974,100	27,642,800	0	27,642,800
Longevity (70102)	679,800	880,300	880,300	0	880,300
Overtime (70104)	8,600	100,000	100,000	0	100,000
Benefits (702)	9,398,300	11,215,700	11,078,300	0	11,078,300
Total Payroll	32,264,400	40,170,100	39,701,400	0	39,701,400
Travel (703)	472,700	551,100	556,100	0	556,100
Printing & Dupl. (704)	8,800	20,500	20,500	0	20,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	46,800	39,700	39,700	0	39,700
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	565,500	1,681,900	1,681,900	0	1,681,900
Supplies (709)	188,200	219,800	220,300	0	220,300
Rentals & Ins (710)	28,600	26,900	26,900	0	26,900
Motor Veh. Oper. (711)	0	200	200	0	200
Awards/Indemn. (712)	71,700	86,800	86,800	0	86,800
Grants & Subs. (713)	0	10,700	10,700	0	10,700
Unclassified (714)	12,800	6,800	8,300	0	8,300
Inventory (715)	0	0	0	0	0
Equipment (716)	2,800	272,200	272,200	0	272,200
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)	77,000	144,200	147,200	0	147,200
Computer Related (722)	2,417,700	1,915,400	2,930,800	0	2,930,800
Prof.Svc.St.Agy. (725)	23,336,100	22,952,000	22,563,800	0	22,563,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	27,228,700	27,929,200	28,566,400	0	28,566,400
Total Expenditures	59,493,100	68,099,300	68,267,800	0	68,267,800
Funding					
State (86050)	24,763,500	28,036,300	28,060,200	0	28,060,200
Federal (68001,02)	28,655,400	32,458,300	32,604,400	0	32,604,400
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	150,000	150,000	0	150,000
Current Svcs (68080,85)	34,700	27,500	27,500	0	27,500
Interdep'l (68090,95)	6,039,500	7,427,200	7,425,700	0	7,425,700
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	528	530	523	0	523
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	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	530	523	0	523

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-345.10 Quality Improvement and Strategic Solutions					
Salaries (70100)	3,226,400	4,162,800	3,947,500	0	3,947,500
Longevity (70102)	111,100	125,800	125,800	0	125,800
Overtime (70104)	0	0	0	0	0
Benefits (702)	1,512,700	1,878,800	1,810,000	0	1,810,000
Total Payroll	4,850,200	6,167,400	5,883,300	0	5,883,300
Travel (703)	71,200	77,500	77,500	0	77,500
Printing & Dupl. (704)	0	5,000	5,000	0	5,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	6,200	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,500	3,500	3,500	0	3,500
Supplies (709)	5,600	11,600	11,600	0	11,600
Rentals & Ins (710)	1,500	8,400	8,400	0	8,400
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)	1,800	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)	14,300	20,000	20,000	0	20,000
Computer Related (722)	6,800	27,500	27,500	0	27,500
Prof.Svc.St.Agy. (725)	309,900	549,200	546,300	0	546,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	418,800	702,700	699,800	0	699,800
Total Expenditures	5,269,000	6,870,100	6,583,100	0	6,583,100
Funding					
State (86050)	2,308,300	3,726,600	3,612,900	0	3,612,900
Federal (68001,02)	2,827,600	2,883,900	2,728,400	0	2,728,400
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	20,000	20,000	0	20,000
Current Svcs (68080,85)	3,100	0	0	0	0
Interdep'l (68090,95)	130,000	239,600	221,800	0	221,800
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	97	97	91	0	91
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	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	97	91	0	91

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-345.13 Child Support					
Salaries (70100)	5,194,100	5,813,500	5,813,500	0	5,813,500
Longevity (70102)	191,400	234,200	234,200	0	234,200
Overtime (70104)	0	10,000	10,000	0	10,000
Benefits (702)	2,391,600	2,723,800	2,723,800	0	2,723,800
Total Payroll	7,777,100	8,781,500	8,781,500	0	8,781,500
Travel (703)	100,500	103,000	103,000	0	103,000
Printing & Dupl. (704)	0	5,000	5,000	0	5,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,207,700	3,382,300	3,382,300	0	3,382,300
Maintenance (707)	4,400	300	300	0	300
Prof. Svc. 3rd Pty (708)	35,643,900	35,745,500	35,745,500	122,900	35,868,400
Supplies (709)	7,200	35,900	35,900	0	35,900
Rentals & Ins (710)	9,600	8,500	8,500	0	8,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	2,000	2,000	0	2,000
Grants & Subs. (713)	29,437,300	37,970,800	37,617,500	0	37,617,500
Unclassified (714)	2,000	1,200	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	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)	7,500	10,000	10,000	0	10,000
Computer Related (722)	482,700	329,000	329,000	0	329,000
Prof.Svc.St.Agy. (725)	986,400	5,405,500	5,402,200	0	5,402,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	69,889,200	83,124,000	82,767,400	122,900	82,890,300
Total Expenditures	77,666,300	91,905,500	91,548,900	122,900	91,671,800
Funding					
State (86050)	14,020,300	15,617,500	15,265,300	41,800	15,307,100
Federal (68001,02)	32,890,600	44,378,200	44,373,800	81,100	44,454,900
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	20,748,300	16,100,000	16,100,000	0	16,100,000
Current Svcs (68080,85)	10,007,100	15,809,800	15,809,800	0	15,809,800
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	143	142	142	0	142
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	143	142	142	0	142

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	126,400	266,500	266,500	0	266,500
Maintenance (707)	5,300	41,000	41,000	0	41,000
Prof. Svc. 3rd Pty (708)	87,600	106,100	106,100	0	106,100
Supplies (709)	9,600	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)	8,900	3,500	3,500	0	3,500
Prof.Svc.St.Agy. (725)	15,299,200	16,141,100	16,141,100	0	16,141,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	15,537,000	16,574,200	16,574,200	0	16,574,200
Total Expenditures	15,537,000	16,574,200	16,574,200	0	16,574,200
Funding					
State (86050)	7,636,600	7,812,200	7,812,200	0	7,812,200
Federal (68001,02)	6,924,900	7,318,200	7,318,200	0	7,318,200
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	30,000	30,000	0	30,000
Current Svcs (68080,85)	12,700	15,300	15,300	0	15,300
Interdep'l (68090,95)	962,800	1,398,500	1,398,500	0	1,398,500
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	114,284,100	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	114,284,100	178,795,600	178,795,600	0	178,795,600
Total Expenditures	114,284,100	178,795,600	178,795,600	0	178,795,600
Funding					
State (86050)	19,001,300	19,307,200	19,307,200	0	19,307,200
Federal (68001,02)	89,354,400	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)	5,928,400	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	83,059,100	114,293,200	112,965,500	0	112,965,500
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)	300	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	83,059,500	114,293,200	112,965,500	0	112,965,500
Total Expenditures	83,059,500	114,293,200	112,965,500	0	112,965,500
Funding					
State (86050)	13,961,700	13,968,900	13,968,900	0	13,968,900
Federal (68001,02)	69,097,800	100,224,300	98,896,600	0	98,896,600
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	1,909,112,700	1,909,112,700	1,909,112,700	0	1,909,112,700
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	1,909,112,700	1,909,112,700	1,909,112,700	0	1,909,112,700
Total Expenditures	1,909,112,700	1,909,112,700	1,909,112,700	0	1,909,112,700
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	1,909,112,700	1,909,112,700	1,909,112,700	0	1,909,112,700
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-345.30 Family Assistance Services					
Salaries (70100)	71,690,600	72,891,200	69,662,100	0	69,662,100
Longevity (70102)	2,716,300	3,255,000	3,255,000	0	3,255,000
Overtime (70104)	5,000	300,000	300,000	0	300,000
Benefits (702)	37,742,200	37,785,800	36,266,300	0	36,266,300
Total Payroll	112,154,100	114,232,000	109,483,400	0	109,483,400
Travel (703)	706,000	769,700	769,700	0	769,700
Printing & Dupl. (704)	168,000	192,500	192,500	0	192,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,676,400	3,916,600	3,916,600	0	3,916,600
Maintenance (707)	234,000	282,100	282,100	0	282,100
Prof. Svc. 3rd Pty (708)	37,770,300	40,761,600	40,761,600	0	40,761,600
Supplies (709)	538,500	596,500	596,500	0	596,500
Rentals & Ins (710)	156,900	123,100	123,100	0	123,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	500	500	0	500
Grants & Subs. (713)	8,169,000	8,240,000	8,240,000	0	8,240,000
Unclassified (714)	0	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	10,400	895,400	245,400	0	245,400
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)	52,200	14,600	14,600	0	14,600
Computer Related (722)	584,100	1,358,400	1,288,400	0	1,288,400
Prof.Svc.St.Agy. (725)	4,216,300	11,121,000	11,135,700	0	11,135,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	56,282,200	68,272,400	67,567,100	0	67,567,100
Total Expenditures	168,436,300	182,504,400	177,050,500	0	177,050,500
Funding					
State (86050)	74,295,400	75,034,500	72,232,300	0	72,232,300
Federal (68001,02)	82,606,100	96,270,300	93,622,800	0	93,622,800
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	3,526,600	2,800,000	2,800,000	0	2,800,000
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	8,008,200	8,399,600	8,395,400	0	8,395,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2,478	2,112	2,112	0	2,112
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	2,478	2,112	2,112	0	2,112

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-345.31 Appeals and Hearings					
Salaries (70100)	6,108,700	6,517,200	6,517,200	0	6,517,200
Longevity (70102)	188,700	225,900	225,900	0	225,900
Overtime (70104)	0	0	0	0	0
Benefits (702)	2,678,200	2,763,700	2,763,700	0	2,763,700
Total Payroll	8,975,600	9,506,800	9,506,800	0	9,506,800
Travel (703)	33,400	50,600	50,600	0	50,600
Printing & Dupl. (704)	0	3,400	3,400	0	3,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	238,300	302,300	302,300	0	302,300
Maintenance (707)	0	800	800	0	800
Prof. Svc. 3rd Pty (708)	17,300	81,300	81,300	0	81,300
Supplies (709)	4,400	7,100	7,100	0	7,100
Rentals & Ins (710)	2,100	8,100	8,100	0	8,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	100	100	0	100
Grants & Subs. (713)	0	300	300	0	300
Unclassified (714)	12,800	9,400	9,400	0	9,400
Inventory (715)	0	0	0	0	0
Equipment (716)	8,300	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)	10,900	15,500	15,500	0	15,500
Computer Related (722)	204,000	167,200	167,200	0	167,200
Prof.Svc.St.Agy. (725)	608,200	767,200	762,900	0	762,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,139,800	1,413,500	1,409,200	0	1,409,200
Total Expenditures	10,115,400	10,920,300	10,916,000	0	10,916,000
Funding					
State (86050)	4,968,000	4,795,800	4,793,500	0	4,793,500
Federal (68001,02)	4,026,900	5,131,600	5,129,900	0	5,129,900
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)	1,120,500	992,900	992,600	0	992,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	141	124	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	141	124	124	0	124

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-345.49 Community Services					
Salaries (70100)	13,853,100	16,322,600	16,322,600	0	16,322,600
Longevity (70102)	568,800	658,700	658,700	0	658,700
Overtime (70104)	54,200	116,000	116,000	0	116,000
Benefits (702)	6,880,500	7,724,700	7,724,700	0	7,724,700
Total Payroll	21,356,600	24,822,000	24,822,000	0	24,822,000
Travel (703)	963,600	858,400	947,400	0	947,400
Printing & Dupl. (704)	400	2,700	2,700	0	2,700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	164,000	164,900	164,900	0	164,900
Maintenance (707)	100	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,081,400	770,100	1,817,800	0	1,817,800
Supplies (709)	22,200	15,100	15,100	0	15,100
Rentals & Ins (710)	28,700	29,700	29,700	0	29,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	100,661,800	103,492,400	103,102,400	0	103,102,400
Unclassified (714)	310,800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	16,100	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)	9,800	14,300	14,300	0	14,300
Computer Related (722)	31,900	59,300	359,300	0	359,300
Prof.Svc.St.Agy. (725)	1,258,500	1,098,500	1,118,900	0	1,118,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	104,549,300	106,660,300	107,727,400	0	107,727,400
Total Expenditures	125,905,900	131,482,300	132,549,400	0	132,549,400
Funding					
State (86050)	4,768,200	5,277,100	5,016,800	0	5,016,800
Federal (68001,02)	117,123,000	120,275,300	121,603,000	0	121,603,000
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)	432,900	550,000	550,000	0	550,000
Interdep'l (68090,95)	3,581,800	5,379,900	5,379,600	0	5,379,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	433	434	434	0	434
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	433	434	434	0	434

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-345.70 Rehabilitation Services					
Salaries (70100)	17,184,500	21,748,400	21,690,000	0	21,690,000
Longevity (70102)	587,500	794,100	794,100	0	794,100
Overtime (70104)	3,000	33,000	33,000	0	33,000
Benefits (702)	8,558,200	10,554,300	10,535,700	0	10,535,700
Total Payroll	26,333,200	33,129,800	33,052,800	0	33,052,800
Travel (703)	653,200	698,800	698,800	0	698,800
Printing & Dupl. (704)	4,400	5,200	5,200	0	5,200
Utilities & Fuel (705)	998,900	1,100,400	1,090,700	0	1,090,700
Communications (706)	86,100	58,300	58,300	0	58,300
Maintenance (707)	1,901,200	1,201,300	1,251,300	0	1,251,300
Prof. Svc. 3rd Pty (708)	1,979,200	1,936,300	1,906,300	0	1,906,300
Supplies (709)	862,000	1,262,600	1,222,300	0	1,222,300
Rentals & Ins (710)	1,953,800	1,804,300	1,804,300	0	1,804,300
Motor Veh. Oper. (711)	6,100	13,000	13,000	0	13,000
Awards/Indemn. (712)	67,200	50,700	50,700	0	50,700
Grants & Subs. (713)	31,109,400	33,059,700	27,919,600	0	27,919,600
Unclassified (714)	400	600	600	0	600
Inventory (715)	44,500	90,000	90,000	0	90,000
Equipment (716)	770,500	673,400	673,400	0	673,400
Land (717)	0	0	0	0	0
Buildings (718)	666,800	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)	100,400	69,400	69,400	0	69,400
Computer Related (722)	1,268,700	150,400	150,400	0	150,400
Prof.Svc.St.Agy. (725)	2,393,100	2,627,300	2,612,300	0	2,612,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	44,865,900	44,826,700	39,641,600	0	39,641,600
Total Expenditures	71,199,100	77,956,500	72,694,400	0	72,694,400
Funding					
State (86050)	8,964,200	9,535,800	9,516,200	0	9,516,200
Federal (68001,02)	47,967,200	57,057,300	51,814,800	0	51,814,800
Counties (68030)	2,005,100	1,570,100	1,570,100	0	1,570,100
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	1,040,100	1,491,300	1,491,300	0	1,491,300
Current Svcs (68080,85)	9,582,800	8,302,000	8,302,000	0	8,302,000
Interdep'l (68090,95)	2,600	0	0	0	0
Reserves	1,637,100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	608	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	608	608	608	0	608

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-345.71 Disability Determination					
Salaries (70100)	15,289,600	17,497,200	17,497,200	0	17,497,200
Longevity (70102)	520,000	585,800	585,800	0	585,800
Overtime (70104)	300,300	170,000	170,000	0	170,000
Benefits (702)	7,073,500	8,243,100	8,243,100	0	8,243,100
Total Payroll	23,183,400	26,496,100	26,496,100	0	26,496,100
Travel (703)	76,300	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)	997,700	1,051,800	1,051,800	0	1,051,800
Maintenance (707)	9,400	8,500	8,500	0	8,500
Prof. Svc. 3rd Pty (708)	6,517,800	7,470,000	7,470,000	0	7,470,000
Supplies (709)	120,400	142,700	142,700	0	142,700
Rentals & Ins (710)	50,500	53,600	53,600	0	53,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	18,411,200	24,846,000	24,846,000	0	24,846,000
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)	0	4,000	4,000	0	4,000
Computer Related (722)	357,200	410,000	410,000	0	410,000
Prof.Svc.St.Agy. (725)	3,100,900	3,280,500	3,270,900	0	3,270,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	29,645,000	37,362,900	37,353,300	0	37,353,300
Total Expenditures	52,828,400	63,859,000	63,849,400	0	63,849,400
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	52,662,800	62,046,900	62,037,600	0	62,037,600
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)	0	0	0	0	0
Interdep'l (68090,95)	165,600	1,812,100	1,811,800	0	1,811,800
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	469	468	468	0	468
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	469	468	468	0	468

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
347.00 Revenue					
Salaries (70100)	44,618,400	48,258,400	42,888,100	1,630,800	44,518,900
Longevity (70102)	1,479,200	1,633,400	1,511,900	0	1,511,900
Overtime (70104)	55,000	117,200	115,800	0	115,800
Benefits (702)	19,545,800	20,649,100	18,644,400	439,400	19,083,800
Total Payroll	65,698,400	70,658,100	63,160,200	2,070,200	65,230,400
Travel (703)	1,109,500	1,231,900	1,225,800	220,000	1,445,800
Printing & Dupl. (704)	386,000	394,100	394,100	0	394,100
Utilities & Fuel (705)	1,500	1,700	1,700	0	1,700
Communications (706)	4,152,800	3,846,000	3,846,000	0	3,846,000
Maintenance (707)	112,300	166,600	166,600	0	166,600
Prof. Svc. 3rd Pty (708)	3,507,500	7,698,100	3,434,300	0	3,434,300
Supplies (709)	5,649,300	4,973,400	4,950,900	6,900	4,957,800
Rentals & Ins (710)	435,200	463,200	463,200	20,600	483,800
Motor Veh. Oper. (711)	20,400	2,800	2,800	0	2,800
Awards/Indemn. (712)	4,600	2,500	2,500	0	2,500
Grants & Subs. (713)	5,018,300	7,660,400	7,660,400	0	7,660,400
Unclassified (714)	1,154,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	5,200	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)	88,400	106,000	98,600	9,200	107,800
Computer Related (722)	1,809,400	4,541,700	4,414,700	9,029,700	13,444,400
Prof.Svc.St.Agy. (725)	14,149,600	18,852,200	23,619,800	2,019,200	25,639,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	37,604,600	49,940,600	50,281,400	11,305,600	61,587,000
Total Expenditures	103,303,000	120,598,700	113,441,600	13,375,800	126,817,400
Funding					
State (86050)	70,341,000	86,052,100	81,964,100	13,375,800	95,339,900
Federal (68001,02)	11,300	20,900	20,900	0	20,900
Counties (68030)	2,200	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	31,552,700	29,606,900	30,801,600	0	30,801,600
Interdep'l (68090,95)	849,900	655,000	655,000	0	655,000
Reserves	545,900	4,263,800	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,011	995	910	26	936
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 & Support	0	0	0	0	0
Total Positions	1,015	999	914	26	940

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-347.01 Administration Division					
Salaries (70100)	5,284,100	5,358,400	5,396,900	0	5,396,900
Longevity (70102)	129,400	131,600	133,100	0	133,100
Overtime (70104)	0	2,500	2,500	0	2,500
Benefits (702)	2,096,000	2,093,900	2,113,900	0	2,113,900
Total Payroll	7,509,500	7,586,400	7,646,400	0	7,646,400
Travel (703)	44,400	46,000	46,000	0	46,000
Printing & Dupl. (704)	19,600	4,900	4,900	0	4,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	6,800	28,400	39,900	0	39,900
Maintenance (707)	3,000	3,900	8,500	0	8,500
Prof. Svc. 3rd Pty (708)	208,500	237,300	2,219,200	0	2,219,200
Supplies (709)	39,000	33,800	46,100	0	46,100
Rentals & Ins (710)	0	11,200	11,200	0	11,200
Motor Veh. Oper. (711)	16,300	1,800	1,800	0	1,800
Awards/Indemn. (712)	4,600	2,500	2,500	0	2,500
Grants & Subs. (713)	1,200	0	0	0	0
Unclassified (714)	8,000	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)	65,100	43,600	43,600	0	43,600
Computer Related (722)	181,900	32,700	3,399,000	0	3,399,000
Prof.Svc.St.Agy. (725)	1,155,300	1,306,100	15,678,900	0	15,678,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,753,700	1,752,200	21,501,600	0	21,501,600
Total Expenditures	9,263,200	9,338,600	29,148,000	0	29,148,000
Funding					
State (86050)	5,981,800	6,280,300	18,300,500	0	18,300,500
Federal (68001,02)	4,500	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)	3,259,000	3,058,300	10,510,700	0	10,510,700
Interdep'l (68090,95)	0	0	336,800	0	336,800
Reserves	17,900	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	94	88	89	0	89
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	94	88	89	0	89

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-347.02 Tax Enforcement Division					
Salaries (70100)	4,902,300	5,148,900	5,148,900	0	5,148,900
Longevity (70102)	143,000	172,700	172,700	0	172,700
Overtime (70104)	10,600	27,000	27,000	0	27,000
Benefits (702)	2,288,600	2,363,900	2,363,900	0	2,363,900
Total Payroll	7,344,500	7,712,500	7,712,500	0	7,712,500
Travel (703)	227,300	210,200	210,200	0	210,200
Printing & Dupl. (704)	11,400	15,000	15,000	0	15,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	78,800	83,700	83,700	0	83,700
Maintenance (707)	39,300	32,200	32,200	0	32,200
Prof. Svc. 3rd Pty (708)	179,000	151,100	151,100	0	151,100
Supplies (709)	47,600	49,200	49,200	0	49,200
Rentals & Ins (710)	3,500	8,000	8,000	0	8,000
Motor Veh. Oper. (711)	700	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)	6,600	6,000	6,000	0	6,000
Computer Related (722)	19,200	24,400	24,400	0	24,400
Prof.Svc.St.Agy. (725)	527,800	567,700	566,000	0	566,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,141,200	1,148,500	1,146,800	0	1,146,800
Total Expenditures	8,485,700	8,861,000	8,859,300	0	8,859,300
Funding					
State (86050)	5,054,700	5,644,200	5,489,400	0	5,489,400
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)	3,431,000	3,216,800	3,369,900	0	3,369,900
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	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-347.11 Information Technology Resources Division					
Salaries (70100)	3,971,700	4,873,400	0	0	0
Longevity (70102)	107,100	115,600	0	0	0
Overtime (70104)	4,400	1,400	0	0	0
Benefits (702)	1,601,900	1,856,200	0	0	0
Total Payroll	5,685,100	6,846,600	0	0	0
Travel (703)	1,900	3,700	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,000	11,500	0	0	0
Maintenance (707)	300	4,600	0	0	0
Prof. Svc. 3rd Pty (708)	2,002,800	1,981,900	0	0	0
Supplies (709)	10,500	20,900	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)	5,200	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)	2,500	7,400	0	0	0
Computer Related (722)	831,000	3,486,000	0	0	0
Prof.Svc.St.Agy. (725)	6,928,000	7,513,700	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	9,784,200	13,029,700	0	0	0
Total Expenditures	15,469,300	19,876,300	0	0	0
Funding					
State (86050)	7,699,100	12,439,300	0	0	0
Federal (68001,02)	3,800	0	0	0	0
Counties (68030)	2,200	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	7,556,000	7,100,200	0	0	0
Interdep'l (68090,95)	208,200	336,800	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	79	76	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	79	76	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-347.13 Taxpayer Services Division					
Salaries (70100)	3,787,600	4,179,400	4,179,400	59,700	4,239,100
Longevity (70102)	126,900	145,900	145,900	0	145,900
Overtime (70104)	4,000	5,000	5,000	0	5,000
Benefits (702)	1,814,100	1,966,700	1,966,700	22,900	1,989,600
Total Payroll	5,732,600	6,297,000	6,297,000	82,600	6,379,600
Travel (703)	16,500	22,400	22,400	0	22,400
Printing & Dupl. (704)	0	5,000	5,000	0	5,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	714,100	496,600	496,600	0	496,600
Maintenance (707)	1,200	1,100	1,100	0	1,100
Prof. Svc. 3rd Pty (708)	800	6,000	6,000	0	6,000
Supplies (709)	467,400	535,000	535,000	1,800	536,800
Rentals & Ins (710)	5,900	5,800	5,800	8,600	14,400
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)	1,600	2,300	2,300	800	3,100
Computer Related (722)	19,800	19,800	19,800	2,400	22,200
Prof.Svc.St.Agy. (725)	1,187,100	1,116,200	1,115,000	5,000	1,120,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,414,400	2,210,200	2,209,000	18,600	2,227,600
Total Expenditures	8,147,000	8,507,200	8,506,000	101,200	8,607,200
Funding					
State (86050)	6,438,300	6,912,600	6,834,800	101,200	6,936,000
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)	1,674,500	1,560,400	1,637,000	0	1,637,000
Interdep'l (68090,95)	34,200	34,200	34,200	0	34,200
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	108	111	111	2	113
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	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	111	111	2	113

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-347.14 Audit Division					
Salaries (70100)	18,242,400	19,371,900	19,371,900	168,000	19,539,900
Longevity (70102)	566,700	608,900	608,900	0	608,900
Overtime (70104)	5,000	3,000	3,000	0	3,000
Benefits (702)	7,616,100	7,898,500	7,898,500	40,800	7,939,300
Total Payroll	26,430,200	27,882,300	27,882,300	208,800	28,091,100
Travel (703)	805,900	916,800	916,800	20,000	936,800
Printing & Dupl. (704)	0	600	600	0	600
Utilities & Fuel (705)	1,500	1,700	1,700	0	1,700
Communications (706)	149,200	139,300	139,300	0	139,300
Maintenance (707)	7,100	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	311,300	310,200	310,200	0	310,200
Supplies (709)	38,200	67,600	67,600	2,400	70,000
Rentals & Ins (710)	425,800	429,000	429,000	12,000	441,000
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)	12,000	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)	10,300	23,800	23,800	800	24,600
Computer Related (722)	257,100	376,500	376,500	24,600	401,100
Prof.Svc.St.Agy. (725)	1,750,000	1,775,600	1,769,500	2,200	1,771,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,768,600	4,043,100	4,037,000	62,000	4,099,000
Total Expenditures	30,198,800	31,925,400	31,919,300	270,800	32,190,100
Funding					
State (86050)	19,175,000	21,661,700	21,170,500	270,800	21,441,300
Federal (68001,02)	3,000	20,900	20,900	0	20,900
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)	10,919,100	10,141,100	10,626,200	0	10,626,200
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	356	356	356	2	358
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	356	356	356	2	358

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-347.16 Processing Division					
Salaries (70100)	3,563,300	3,926,200	3,926,200	0	3,926,200
Longevity (70102)	160,200	194,900	194,900	0	194,900
Overtime (70104)	28,200	66,700	66,700	0	66,700
Benefits (702)	1,764,500	1,918,600	1,918,600	0	1,918,600
Total Payroll	5,516,200	6,106,400	6,106,400	0	6,106,400
Travel (703)	200	1,000	1,000	0	1,000
Printing & Dupl. (704)	13,900	23,700	23,700	0	23,700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	26,900	27,600	27,600	0	27,600
Maintenance (707)	7,100	111,000	111,000	0	111,000
Prof. Svc. 3rd Pty (708)	147,100	150,300	150,300	0	150,300
Supplies (709)	29,600	34,800	34,800	0	34,800
Rentals & Ins (710)	0	1,900	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)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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	17,800	17,800	0	17,800
Computer Related (722)	338,800	516,200	516,200	0	516,200
Prof.Svc.St.Agy. (725)	312,100	363,000	361,700	0	361,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	877,500	1,247,300	1,246,000	0	1,246,000
Total Expenditures	6,393,700	7,353,700	7,352,400	0	7,352,400
Funding					
State (86050)	2,815,600	4,186,700	4,057,700	0	4,057,700
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)	3,072,300	2,984,700	3,112,400	0	3,112,400
Interdep'l (68090,95)	505,800	182,300	182,300	0	182,300
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	119	110	110	0	110
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	123	114	114	0	114

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-347.17 Vehicle Services Division					
Salaries (70100)	3,346,400	3,439,000	3,439,000	179,000	3,618,000
Longevity (70102)	189,800	200,000	200,000	0	200,000
Overtime (70104)	0	5,000	5,000	0	5,000
Benefits (702)	1,699,600	1,772,400	1,772,400	68,800	1,841,200
Total Payroll	5,235,800	5,416,400	5,416,400	247,800	5,664,200
Travel (703)	5,000	22,300	22,300	0	22,300
Printing & Dupl. (704)	341,100	341,100	341,100	0	341,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,048,300	3,035,800	3,035,800	0	3,035,800
Maintenance (707)	54,300	11,800	11,800	0	11,800
Prof. Svc. 3rd Pty (708)	604,900	596,800	596,800	0	596,800
Supplies (709)	4,824,800	4,219,800	4,205,900	2,700	4,208,600
Rentals & Ins (710)	0	7,300	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)	3,679,000	3,710,400	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)	400	2,400	2,400	1,200	3,600
Computer Related (722)	101,200	30,000	30,000	2,700	32,700
Prof.Svc.St.Agy. (725)	1,144,800	1,093,000	1,091,800	21,800	1,113,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	13,803,800	13,070,700	13,055,600	28,400	13,084,000
Total Expenditures	19,039,600	18,487,100	18,472,000	276,200	18,748,200
Funding					
State (86050)	16,870,800	16,941,700	16,926,600	276,200	17,202,800
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)	1,640,800	1,545,400	1,545,400	0	1,545,400
Interdep'l (68090,95)	0	0	0	0	0
Reserves	528,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	97	93	93	6	99
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	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	93	93	6	99

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
20-347.18 Anti-Theft Unit					
Salaries (70100)	790,500	895,700	895,700	0	895,700
Longevity (70102)	35,200	39,400	39,400	0	39,400
Overtime (70104)	2,800	3,600	3,600	0	3,600
Benefits (702)	372,900	412,200	412,200	0	412,200
Total Payroll	1,201,400	1,350,900	1,350,900	0	1,350,900
Travel (703)	8,300	6,000	6,000	0	6,000
Printing & Dupl. (704)	0	3,800	3,800	0	3,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	22,300	23,100	23,100	0	23,100
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	52,000	700	700	0	700
Supplies (709)	23,000	12,300	12,300	0	12,300
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	3,200	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)	100	2,700	2,700	0	2,700
Computer Related (722)	4,500	9,300	9,300	0	9,300
Prof.Svc.St.Agy. (725)	224,100	237,200	236,200	0	236,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	337,500	295,100	294,100	0	294,100
Total Expenditures	1,538,900	1,646,000	1,645,000	0	1,645,000
Funding					
State (86050)	1,538,900	1,646,000	1,645,000	0	1,645,000
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	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	1,134,600	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)	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	1,134,600	2,500,000	2,500,000	0	2,500,000
Total Expenditures	1,134,600	2,500,000	2,500,000	0	2,500,000
Funding					
State (86050)	1,134,600	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-347.22 Computerized Title and Registration System					
Salaries (70100)	730,100	1,065,500	530,100	0	530,100
Longevity (70102)	20,900	24,400	17,000	0	17,000
Overtime (70104)	0	3,000	3,000	0	3,000
Benefits (702)	292,100	366,700	198,200	0	198,200
Total Payroll	1,043,100	1,459,600	748,300	0	748,300
Travel (703)	0	3,500	1,100	0	1,100
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	104,400	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,100	0	0	0	0
Supplies (709)	169,200	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)	1,338,100	1,200,000	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)	55,900	46,800	39,500	0	39,500
Prof.Svc.St.Agy. (725)	920,400	2,079,700	2,800,700	0	2,800,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,589,100	3,330,000	4,041,300	0	4,041,300
Total Expenditures	3,632,200	4,789,600	4,789,600	0	4,789,600
Funding					
State (86050)	3,632,200	4,789,600	4,789,600	0	4,789,600
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	12	15	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	12	15	5	0	5

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-347.23 Tennessee Revenue Registration and Reporting System					
Salaries (70100)	0	0	0	1,224,100	1,224,100
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	306,900	306,900
Total Payroll	0	0	0	1,531,000	1,531,000
Travel (703)	0	0	0	200,000	200,000
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	4,263,800	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	6,400	6,400
Computer Related (722)	0	0	0	9,000,000	9,000,000
Prof.Svc.St.Agy. (725)	0	2,800,000	0	1,990,200	1,990,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	0	7,063,800	0	11,196,600	11,196,600
Total Expenditures	0	7,063,800	0	12,727,600	12,727,600
Funding					
State (86050)	0	2,800,000	0	12,727,600	12,727,600
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	4,263,800	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	16	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	0	0	0	16	16

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-348.00 Tennessee Bureau of Investigation					
Salaries (70100)	29,252,300	30,865,700	30,865,700	0	30,865,700
Longevity (70102)	624,100	681,400	681,400	0	681,400
Overtime (70104)	942,000	766,600	766,600	0	766,600
Benefits (702)	12,670,100	12,849,700	12,849,700	0	12,849,700
Total Payroll	43,488,500	45,163,400	45,163,400	0	45,163,400
Travel (703)	564,000	231,000	231,000	0	231,000
Printing & Dupl. (704)	0	32,600	32,600	0	32,600
Utilities & Fuel (705)	21,700	11,000	11,000	0	11,000
Communications (706)	247,000	451,500	451,500	0	451,500
Maintenance (707)	719,700	365,000	365,000	0	365,000
Prof. Svc. 3rd Pty (708)	5,217,800	5,013,100	5,006,100	0	5,006,100
Supplies (709)	2,606,600	2,789,700	2,472,600	0	2,472,600
Rentals & Ins (710)	834,000	230,800	230,800	0	230,800
Motor Veh. Oper. (711)	137,000	102,000	102,000	0	102,000
Awards/Indemn. (712)	1,900	4,000	4,000	0	4,000
Grants & Subs. (713)	4,835,700	6,838,600	4,185,600	0	4,185,600
Unclassified (714)	402,800	221,400	221,400	0	221,400
Inventory (715)	0	0	0	0	0
Equipment (716)	1,786,000	1,488,500	1,098,500	0	1,098,500
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)	247,800	249,000	249,000	0	249,000
Computer Related (722)	2,861,800	2,904,500	2,904,500	0	2,904,500
Prof.Svc.St.Agy. (725)	11,463,300	9,199,200	9,134,300	0	9,134,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	31,947,100	30,131,900	26,699,900	0	26,699,900
Total Expenditures	75,435,600	75,295,300	71,863,300	0	71,863,300
Funding					
State (86050)	41,030,700	41,811,700	41,069,400	0	41,069,400
Federal (68001,02)	10,967,600	15,291,300	15,270,800	0	15,270,800
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)	16,698,000	13,347,600	13,326,900	0	13,326,900
Interdep'l (68090,95)	1,969,800	4,844,700	2,196,200	0	2,196,200
Reserves	4,769,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	517	528	528	0	528
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	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	528	528	0	528

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
349.00 Safety					
Salaries (70100)	74,647,000	77,727,100	75,947,200	3,282,300	79,229,500
Longevity (70102)	1,860,400	2,233,500	2,169,400	0	2,169,400
Overtime (70104)	5,184,900	5,590,200	5,590,200	0	5,590,200
Benefits (702)	36,955,200	38,198,700	36,884,900	1,132,300	38,017,200
Total Payroll	118,647,500	123,749,500	120,591,700	4,414,600	125,006,300
Travel (703)	1,258,800	1,295,700	1,288,500	0	1,288,500
Printing & Dupl. (704)	228,100	522,300	521,800	0	521,800
Utilities & Fuel (705)	344,700	212,800	212,800	0	212,800
Communications (706)	1,631,100	1,520,800	1,520,800	0	1,520,800
Maintenance (707)	3,237,000	4,776,600	4,776,600	1,360,000	6,136,600
Prof. Svc. 3rd Pty (708)	11,208,200	12,515,600	9,833,000	7,200	9,840,200
Supplies (709)	3,367,300	3,175,400	2,868,200	371,600	3,239,800
Rentals & Ins (710)	514,900	526,500	526,500	0	526,500
Motor Veh. Oper. (711)	1,524,200	1,205,000	1,205,000	0	1,205,000
Awards/Indemn. (712)	197,000	32,500	32,500	0	32,500
Grants & Subs. (713)	110,800	65,000	65,000	0	65,000
Unclassified (714)	10,800	36,300	36,300	0	36,300
Inventory (715)	0	17,600	17,600	0	17,600
Equipment (716)	2,283,800	1,906,300	1,788,700	384,000	2,172,700
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)	519,200	519,200	519,200	0	519,200
Training (721)	305,400	199,400	166,400	37,400	203,800
Computer Related (722)	4,386,300	4,302,050	4,215,000	0	4,215,000
Prof.Svc.St.Agy. (725)	38,722,000	41,745,450	43,158,100	66,000	43,224,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	69,849,600	74,574,500	72,752,000	2,226,200	74,978,200
Total Expenditures	188,497,100	198,324,000	193,343,700	6,640,800	199,984,500
Funding					
State (86050)	127,571,500	136,616,100	134,092,900	6,320,800	140,413,700
Federal (68001,02)	7,820,000	9,789,200	9,345,200	0	9,345,200
Counties (68030)	0	600,000	600,000	0	600,000
Cities (68050)	0	0	0	320,000	320,000
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	45,092,600	41,631,400	41,631,400	0	41,631,400
Interdep'l (68090,95)	7,981,500	9,687,300	7,674,200	0	7,674,200
Reserves	31,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,734	1,658	1,648	12	1,660
Part-Time	53	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	1,787	1,711	1,701	12	1,713

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-349.01 Administration					
Salaries (70100)	4,735,700	4,013,900	4,505,500	0	4,505,500
Longevity (70102)	121,900	130,500	100,800	0	100,800
Overtime (70104)	3,000	14,000	14,000	0	14,000
Benefits (702)	1,898,500	1,607,600	1,691,200	0	1,691,200
Total Payroll	6,759,100	5,766,000	6,311,500	0	6,311,500
Travel (703)	88,100	66,300	66,100	0	66,100
Printing & Dupl. (704)	300	2,200	2,200	0	2,200
Utilities & Fuel (705)	1,100	0	0	0	0
Communications (706)	273,900	177,200	177,200	0	177,200
Maintenance (707)	900	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	206,700	240,600	206,700	0	206,700
Supplies (709)	38,600	89,000	15,700	0	15,700
Rentals & Ins (710)	66,300	51,600	51,600	0	51,600
Motor Veh. Oper. (711)	0	1,500	1,500	0	1,500
Awards/Indemn. (712)	800	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	5,600	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)	31,600	19,200	18,200	0	18,200
Computer Related (722)	89,700	98,200	89,700	0	89,700
Prof.Svc.St.Agy. (725)	2,080,100	3,090,100	3,114,800	0	3,114,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,883,700	3,836,900	3,744,700	0	3,744,700
Total Expenditures	9,642,800	9,602,900	10,056,200	0	10,056,200
Funding					
State (86050)	9,040,600	9,056,900	9,510,200	0	9,510,200
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)	602,200	546,000	546,000	0	546,000
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	96	78	85	0	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	96	78	85	0	85

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-349.02 Driver License Issuance					
Salaries (70100)	13,129,900	13,562,600	13,071,600	0	13,071,600
Longevity (70102)	379,400	539,500	528,000	0	528,000
Overtime (70104)	73,300	408,900	408,900	0	408,900
Benefits (702)	6,479,100	6,957,200	6,764,000	0	6,764,000
Total Payroll	20,061,700	21,468,200	20,772,500	0	20,772,500
Travel (703)	427,500	400,000	400,000	0	400,000
Printing & Dupl. (704)	88,100	300,000	300,000	0	300,000
Utilities & Fuel (705)	0	2,800	2,800	0	2,800
Communications (706)	1,022,200	1,050,000	1,050,000	0	1,050,000
Maintenance (707)	162,200	169,700	169,700	0	169,700
Prof. Svc. 3rd Pty (708)	8,609,500	8,888,000	8,244,000	0	8,244,000
Supplies (709)	417,000	432,400	397,600	0	397,600
Rentals & Ins (710)	171,600	143,400	143,400	0	143,400
Motor Veh. Oper. (711)	5,200	100,000	100,000	0	100,000
Awards/Indemn. (712)	300	4,000	4,000	0	4,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	1,121,500	110,000	75,200	0	75,200
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)	8,200	51,500	51,500	0	51,500
Computer Related (722)	1,121,500	1,946,300	1,946,300	0	1,946,300
Prof.Svc.St.Agy. (725)	15,442,900	14,062,500	13,770,700	0	13,770,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	28,597,700	27,660,600	26,655,200	0	26,655,200
Total Expenditures	48,659,400	49,128,800	47,427,700	0	47,427,700
Funding					
State (86050)	10,916,500	13,137,700	12,143,100	0	12,143,100
Federal (68001,02)	1,067,700	2,111,000	1,667,000	0	1,667,000
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)	36,488,800	33,517,600	33,517,600	0	33,517,600
Interdep'l (68090,95)	186,400	362,500	100,000	0	100,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	447	447	435	0	435
Part-Time	53	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	500	500	488	0	488

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-349.03 Highway Patrol					
Salaries (70100)	48,358,500	52,694,700	52,076,500	3,282,300	55,358,800
Longevity (70102)	1,164,700	1,373,900	1,365,200	0	1,365,200
Overtime (70104)	5,106,700	5,096,700	5,096,700	0	5,096,700
Benefits (702)	24,836,400	26,452,200	26,105,300	1,132,300	27,237,600
Total Payroll	79,466,300	85,617,500	84,643,700	4,414,600	89,058,300
Travel (703)	608,100	526,500	521,300	0	521,300
Printing & Dupl. (704)	111,400	154,800	154,400	0	154,400
Utilities & Fuel (705)	198,500	65,000	65,000	0	65,000
Communications (706)	248,800	161,400	161,400	0	161,400
Maintenance (707)	288,300	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,338,400	724,700	724,700	7,200	731,900
Supplies (709)	1,580,900	1,046,700	949,800	371,600	1,321,400
Rentals & Ins (710)	211,000	218,600	218,600	0	218,600
Motor Veh. Oper. (711)	1,441,200	856,300	856,300	0	856,300
Awards/Indemn. (712)	104,900	25,000	25,000	0	25,000
Grants & Subs. (713)	110,800	0	0	0	0
Unclassified (714)	4,500	5,000	5,000	0	5,000
Inventory (715)	0	17,600	17,600	0	17,600
Equipment (716)	877,200	1,467,300	1,397,500	384,000	1,781,500
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)	243,000	101,100	77,500	37,400	114,900
Computer Related (722)	2,650,400	1,792,550	1,720,700	0	1,720,700
Prof.Svc.St.Agy. (725)	8,562,100	7,960,850	8,420,000	66,000	8,486,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	19,579,500	15,123,400	15,314,800	866,200	16,181,000
Total Expenditures	99,045,800	100,740,900	99,958,500	5,280,800	105,239,300
Funding					
State (86050)	84,144,000	86,572,800	85,857,700	5,280,800	91,138,500
Federal (68001,02)	6,644,400	7,513,200	7,513,200	0	7,513,200
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)	2,139,200	1,376,100	1,376,100	0	1,376,100
Interdep'l (68090,95)	6,086,700	5,278,800	5,211,500	0	5,211,500
Reserves	31,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	974	926	921	12	933
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	974	926	921	12	933

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
20-349.04 Motorcycle Rider Education					
Salaries (70100)	68,000	90,100	90,100	0	90,100
Longevity (70102)	2,000	3,700	3,700	0	3,700
Overtime (70104)	0	1,000	1,000	0	1,000
Benefits (702)	21,000	34,000	34,000	0	34,000
Total Payroll	91,000	128,800	128,800	0	128,800
Travel (703)	38,500	46,100	46,100	0	46,100
Printing & Dupl. (704)	2,300	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)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	39,500	105,300	105,300	0	105,300
Supplies (709)	19,700	23,600	23,600	0	23,600
Rentals & Ins (710)	1,300	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	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)	300	3,000	3,000	0	3,000
Computer Related (722)	0	2,900	2,900	0	2,900
Prof.Svc.St.Agy. (725)	104,700	106,200	106,000	0	106,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	206,400	374,100	373,900	0	373,900
Total Expenditures	297,400	502,900	502,700	0	502,700
Funding					
State (86050)	297,400	502,900	502,700	0	502,700
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	700	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)	800	10,300	10,300	0	10,300
Supplies (709)	500	134,600	134,600	0	134,600
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	1,000	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)	200	0	0	0	0
Computer Related (722)	1,800	17,300	17,300	0	17,300
Prof.Svc.St.Agy. (725)	1,100	100	100	0	100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,100	349,800	349,800	0	349,800
Total Expenditures	6,100	349,800	349,800	0	349,800
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)	6,100	349,800	349,800	0	349,800
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	0	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	200	0	0	0	0
Total Payroll	200	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	26,000	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)	2,300	0	0	0	0
Rentals & Ins (710)	0	50,000	50,000	0	50,000
Motor Veh. Oper. (711)	20,200	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)	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)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	10,774,000	11,423,300	11,407,300	0	11,407,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	10,823,200	11,622,100	11,606,100	0	11,606,100
Total Expenditures	10,823,400	11,622,100	11,606,100	0	11,606,100
Funding					
State (86050)	10,823,400	11,622,100	11,606,100	0	11,606,100
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
20-349.08 Driver Education					
Salaries (70100)	56,100	121,500	121,500	0	121,500
Longevity (70102)	2,400	4,100	4,100	0	4,100
Overtime (70104)	0	1,000	1,000	0	1,000
Benefits (702)	34,100	55,900	55,900	0	55,900
Total Payroll	92,600	182,500	182,500	0	182,500
Travel (703)	4,900	4,000	4,000	0	4,000
Printing & Dupl. (704)	0	8,600	8,600	0	8,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	200	1,000	1,000	0	1,000
Maintenance (707)	0	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	0	1,000	1,000	0	1,000
Supplies (709)	42,700	55,600	55,600	0	55,600
Rentals & Ins (710)	0	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)	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	6,200	6,200	0	6,200
Computer Related (722)	3,700	3,400	3,400	0	3,400
Prof.Svc.St.Agy. (725)	7,000	6,300	6,000	0	6,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	59,700	97,200	96,900	0	96,900
Total Expenditures	152,300	279,700	279,400	0	279,400
Funding					
State (86050)	152,300	279,700	279,400	0	279,400
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	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	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	9,600	9,600	0	9,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	0	9,600	9,600	0	9,600
Total Expenditures	0	9,600	9,600	0	9,600
Funding					
State (86050)	0	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-349.13 Technical Services					
Salaries (70100)	3,583,200	2,784,400	1,298,400	0	1,298,400
Longevity (70102)	80,600	82,300	59,100	0	59,100
Overtime (70104)	1,900	68,600	68,600	0	68,600
Benefits (702)	1,635,100	1,072,900	280,900	0	280,900
Total Payroll	5,300,800	4,008,200	1,707,000	0	1,707,000
Travel (703)	11,300	16,100	14,400	0	14,400
Printing & Dupl. (704)	0	4,900	4,800	0	4,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	12,100	50,000	50,000	0	50,000
Maintenance (707)	35,200	35,000	35,000	0	35,000
Prof. Svc. 3rd Pty (708)	10,200	4,000	4,000	0	4,000
Supplies (709)	31,200	90,800	33,300	0	33,300
Rentals & Ins (710)	9,000	5,400	5,400	0	5,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	91,000	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)	73,100	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)	11,300	14,400	6,500	0	6,500
Computer Related (722)	347,300	245,700	239,400	0	239,400
Prof.Svc.St.Agy. (725)	991,300	3,181,400	5,458,000	0	5,458,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,623,000	3,662,300	5,852,400	0	5,852,400
Total Expenditures	6,923,800	7,670,500	7,559,400	0	7,559,400
Funding					
State (86050)	412,600	909,300	798,200	0	798,200
Federal (68001,02)	107,900	165,000	165,000	0	165,000
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)	5,856,300	5,841,900	5,841,900	0	5,841,900
Interdep'l (68090,95)	547,000	754,300	754,300	0	754,300
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	88	79	79	0	79
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	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	79	79	0	79

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-349.15 Office of Homeland Security					
Salaries (70100)	1,383,100	1,077,400	1,401,100	0	1,401,100
Longevity (70102)	22,100	12,200	21,200	0	21,200
Overtime (70104)	0	0	0	0	0
Benefits (702)	500,000	448,100	382,800	0	382,800
Total Payroll	1,905,200	1,537,700	1,805,100	0	1,805,100
Travel (703)	73,200	230,200	230,100	0	230,100
Printing & Dupl. (704)	0	29,300	29,300	0	29,300
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	13,800	14,900	14,900	0	14,900
Maintenance (707)	400	12,500	12,500	0	12,500
Prof. Svc. 3rd Pty (708)	2,800	2,541,400	536,700	0	536,700
Supplies (709)	16,000	84,300	39,600	0	39,600
Rentals & Ins (710)	6,900	4,300	4,300	0	4,300
Motor Veh. Oper. (711)	300	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)	8,200	2,600	2,100	0	2,100
Computer Related (722)	53,100	76,900	76,500	0	76,500
Prof.Svc.St.Agy. (725)	496,000	1,642,300	602,800	0	602,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	670,800	4,640,600	1,550,700	0	1,550,700
Total Expenditures	2,576,000	6,178,300	3,355,800	0	3,355,800
Funding					
State (86050)	1,414,600	2,886,600	1,747,400	0	1,747,400
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)	1,161,400	3,291,700	1,608,400	0	1,608,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	26	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	26	25	25	0	25

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-349.16 Communications					
Salaries (70100)	3,332,500	3,382,500	3,382,500	0	3,382,500
Longevity (70102)	87,300	87,300	87,300	0	87,300
Overtime (70104)	0	0	0	0	0
Benefits (702)	1,550,800	1,570,800	1,570,800	0	1,570,800
Total Payroll	4,970,600	5,040,600	5,040,600	0	5,040,600
Travel (703)	6,500	6,500	6,500	0	6,500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	145,000	145,000	145,000	0	145,000
Communications (706)	60,000	60,000	60,000	0	60,000
Maintenance (707)	2,750,000	4,548,400	4,548,400	1,360,000	5,908,400
Prof. Svc. 3rd Pty (708)	300	300	300	0	300
Supplies (709)	1,218,400	1,218,400	1,218,400	0	1,218,400
Rentals & Ins (710)	48,800	48,800	48,800	0	48,800
Motor Veh. Oper. (711)	56,300	56,300	56,300	0	56,300
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)	212,000	212,000	212,000	0	212,000
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)	519,200	519,200	519,200	0	519,200
Training (721)	1,400	1,400	1,400	0	1,400
Computer Related (722)	118,800	118,800	118,800	0	118,800
Prof.Svc.St.Agy. (725)	262,800	262,800	262,800	0	262,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,399,500	7,197,900	7,197,900	1,360,000	8,557,900
Total Expenditures	10,370,100	12,238,500	12,238,500	1,360,000	13,598,500
Funding					
State (86050)	10,370,100	11,638,500	11,638,500	1,040,000	12,678,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	600,000	600,000	0	600,000
Cities (68050)	0	0	0	320,000	320,000
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	99	99	99	0	99
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	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	99	99	0	99

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
350.00 Strategic Health-Care Programs					
Salaries (70100)	579,800	792,400	792,400	0	792,400
Longevity (70102)	4,600	8,000	8,000	0	8,000
Overtime (70104)	0	0	0	0	0
Benefits (702)	188,800	291,300	291,300	0	291,300
Total Payroll	773,200	1,091,700	1,091,700	0	1,091,700
Travel (703)	26,300	23,300	23,300	0	23,300
Printing & Dupl. (704)	12,800	2,600	2,600	0	2,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	27,400	33,700	33,700	0	33,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	168,148,800	245,617,900	242,625,300	0	242,625,300
Supplies (709)	900	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)	1,276,800	14,030,900	14,030,900	0	14,030,900
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)	2,000	300	300	0	300
Computer Related (722)	467,500	100	100	0	100
Prof.Svc.St.Agy. (725)	3,024,100	3,285,100	2,428,600	0	2,428,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	172,987,000	262,998,200	259,149,100	0	259,149,100
Total Expenditures	173,760,200	264,089,900	260,240,800	0	260,240,800
Funding					
State (86050)	47,667,000	73,045,900	14,465,000	0	14,465,000
Federal (68001,02)	120,467,700	188,631,700	243,363,600	0	243,363,600
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	3,798,900	2,161,900	2,161,900	0	2,161,900
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	168,500	250,400	250,300	0	250,300
Reserves	1,658,100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	8	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 & Support	0	0	0	0	0
Total Positions	8	8	8	0	8

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-350.10 Health-Care Planning and Innovation					
Salaries (70100)	579,800	792,400	792,400	0	792,400
Longevity (70102)	4,600	8,000	8,000	0	8,000
Overtime (70104)	0	0	0	0	0
Benefits (702)	188,800	291,300	291,300	0	291,300
Total Payroll	773,200	1,091,700	1,091,700	0	1,091,700
Travel (703)	26,300	23,300	23,300	0	23,300
Printing & Dupl. (704)	9,000	2,600	2,600	0	2,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	6,900	33,700	33,700	0	33,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	879,700	125,200	125,200	0	125,200
Supplies (709)	0	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)	1,276,800	7,401,100	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)	2,000	300	300	0	300
Computer Related (722)	442,500	100	100	0	100
Prof.Svc.St.Agy. (725)	1,559,200	442,800	442,500	0	442,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,202,800	8,033,400	8,033,100	0	8,033,100
Total Expenditures	4,976,000	9,125,100	9,124,800	0	9,124,800
Funding					
State (86050)	973,700	853,800	853,600	0	853,600
Federal (68001,02)	2,175,700	8,020,900	8,020,900	0	8,020,900
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)	168,500	250,400	250,300	0	250,300
Reserves	1,658,100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	8	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	8	8	8	0	8

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	0	2,992,600	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	856,100	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	0	3,848,700	0	0	0
Total Expenditures	0	3,848,700	0	0	0
Funding					
State (86050)	0	3,848,700	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)	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	0	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)	156,770,900	231,511,400	231,511,400	0	231,511,400
Supplies (709)	500	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	6,629,800	6,629,800	0	6,629,800
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)	25,000	0	0	0	0
Prof.Svc.St.Agy. (725)	1,188,700	1,676,500	1,676,400	0	1,676,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	157,985,900	239,817,700	239,817,600	0	239,817,600
Total Expenditures	157,985,900	239,817,700	239,817,600	0	239,817,600
Funding					
State (86050)	38,110,200	58,345,000	3,613,000	0	3,613,000
Federal (68001,02)	118,292,000	180,610,800	235,342,700	0	235,342,700
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	1,583,700	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	3,800	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	19,700	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	10,498,200	10,988,700	10,988,700	0	10,988,700
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	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)	276,200	309,700	309,700	0	309,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	10,798,300	11,298,400	11,298,400	0	11,298,400
Total Expenditures	10,798,300	11,298,400	11,298,400	0	11,298,400
Funding					
State (86050)	8,583,100	9,998,400	9,998,400	0	9,998,400
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)	2,215,200	1,300,000	1,300,000	0	1,300,000
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	1,316,900	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)	0	0	0	0	0
Grants & Subs. (713)	33,357,700	101,762,500	98,583,100	125,595,700	224,178,800
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)	64,500	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	5,445,400	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	40,184,500	101,762,500	98,583,100	125,595,700	224,178,800
Total Expenditures	40,184,500	101,762,500	98,583,100	125,595,700	224,178,800
Funding					
State (86050)	38,592,900	100,672,500	98,583,100	125,595,700	224,178,800
Federal (68001,02)	3,300	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)	650,800	0	0	0	0
Reserves	937,500	1,090,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	8	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	8	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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	180,700	180,700
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	0	819,300	819,300	180,700	1,000,000
Total Expenditures	0	819,300	819,300	180,700	1,000,000
Funding					
State (86050)	0	819,300	819,300	180,700	1,000,000
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	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	7,000	0	0	0	0
Prof. Svc. 3rd Pty (708)	82,100	25,000	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)	8,900	150,000	150,000	0	150,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	98,000	425,000	400,000	0	400,000
Total Expenditures	98,000	425,000	400,000	0	400,000
Funding					
State (86050)	98,000	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	25,000	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 & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	7,000	0	0	0	0
Prof. Svc. 3rd Pty (708)	82,100	25,000	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)	8,900	150,000	150,000	0	150,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	98,000	425,000	400,000	0	400,000
Total Expenditures	98,000	425,000	400,000	0	400,000
Funding					
State (86050)	98,000	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	25,000	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
359.00 Children's Services					
Salaries (70100)	163,727,600	173,277,000	170,897,900	2,487,900	173,385,800
Longevity (70102)	3,920,300	4,414,400	4,442,400	0	4,442,400
Overtime (70104)	9,477,200	629,900	629,900	0	629,900
Benefits (702)	77,985,300	78,243,600	76,695,100	1,085,400	77,780,500
Total Payroll	255,110,400	256,564,900	252,665,300	3,573,300	256,238,600
Travel (703)	9,331,400	8,547,000	8,756,600	150,000	8,906,600
Printing & Dupl. (704)	36,100	103,500	27,900	30,000	57,900
Utilities & Fuel (705)	1,103,100	1,072,800	1,100,100	0	1,100,100
Communications (706)	802,900	652,300	615,800	66,000	681,800
Maintenance (707)	677,600	674,900	696,900	0	696,900
Prof. Svc. 3rd Pty (708)	26,958,600	12,129,100	11,719,800	6,000	11,725,800
Supplies (709)	4,858,000	3,234,000	3,746,400	144,000	3,890,400
Rentals & Ins (710)	332,200	278,400	239,400	0	239,400
Motor Veh. Oper. (711)	15,300	62,000	61,900	0	61,900
Awards/Indemn. (712)	126,300	115,200	107,200	0	107,200
Grants & Subs. (713)	397,429,000	393,534,000	399,191,300	9,236,500	408,427,800
Unclassified (714)	42,800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	30,600	2,000	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)	496,100	990,300	943,700	0	943,700
Computer Related (722)	5,573,000	1,174,400	1,129,400	0	1,129,400
Prof.Svc.St.Agy. (725)	58,074,000	57,059,800	59,568,100	288,000	59,856,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	505,887,000	479,629,700	487,904,500	9,920,500	497,825,000
Total Expenditures	760,997,400	736,194,600	740,569,800	13,493,800	754,063,600
Funding					
State (86050)	304,157,800	311,329,900	291,698,700	5,291,000	296,989,700
Federal (68001,02)	144,417,600	157,547,700	157,686,500	3,564,800	161,251,300
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	28,200	6,278,100	593,400	0	593,400
Current Svcs (68080,85)	125,500	2,223,200	223,200	0	223,200
Interdep'l (68090,95)	308,226,600	258,815,700	290,368,000	4,638,000	295,006,000
Reserves	4,041,700	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	4,348	4,250	4,183	60	4,243
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	4,349	4,251	4,184	60	4,244

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-359.10 Administration					
Salaries (70100)	23,257,800	24,900,600	24,477,800	308,500	24,786,300
Longevity (70102)	506,300	576,600	576,600	0	576,600
Overtime (70104)	102,600	2,000	2,000	0	2,000
Benefits (702)	9,487,000	9,990,300	9,492,200	135,700	9,627,900
Total Payroll	33,353,700	35,469,500	34,548,600	444,200	34,992,800
Travel (703)	681,500	595,700	613,400	12,500	625,900
Printing & Dupl. (704)	29,000	10,400	1,900	2,500	4,400
Utilities & Fuel (705)	5,900	0	0	0	0
Communications (706)	370,500	210,800	192,100	5,500	197,600
Maintenance (707)	5,600	10,700	10,700	0	10,700
Prof. Svc. 3rd Pty (708)	2,716,300	3,183,200	2,658,100	500	2,658,600
Supplies (709)	294,900	222,400	264,500	12,000	276,500
Rentals & Ins (710)	36,200	19,000	19,000	0	19,000
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	400	7,100	7,100	0	7,100
Grants & Subs. (713)	730,000	654,900	593,700	18,000	611,700
Unclassified (714)	37,600	0	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)	121,100	216,000	216,000	0	216,000
Computer Related (722)	5,139,300	691,200	691,200	0	691,200
Prof.Svc.St.Agy. (725)	12,054,700	12,043,800	12,887,500	24,000	12,911,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	22,223,400	17,865,200	18,155,200	75,000	18,230,200
Total Expenditures	55,577,100	53,334,700	52,703,800	519,200	53,223,000
Funding					
State (86050)	31,335,900	30,354,900	30,436,000	253,300	30,689,300
Federal (68001,02)	7,048,100	6,397,100	6,155,100	88,200	6,243,300
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	6,200	88,400	88,400	0	88,400
Current Svcs (68080,85)	68,200	0	0	0	0
Interdep'l (68090,95)	16,118,700	16,494,300	16,024,300	177,700	16,202,000
Reserves	1,000,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	451	449	432	5	437
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	451	449	432	5	437

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	18,032,200	4,000,000	4,000,000	0	4,000,000
Supplies (709)	74,000	0	75,000	0	75,000
Rentals & Ins (710)	200	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	12,032,900	20,314,500	20,239,500	0	20,239,500
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)	13,169,800	14,327,700	14,327,700	0	14,327,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	43,309,100	38,642,200	38,642,200	0	38,642,200
Total Expenditures	43,309,100	38,642,200	38,642,200	0	38,642,200
Funding					
State (86050)	23,896,400	23,910,000	23,910,000	0	23,910,000
Federal (68001,02)	7,696,500	12,232,200	12,232,200	0	12,232,200
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	5,200	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	11,711,000	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	2,919,100	2,200,000	2,200,000	0	2,200,000
Supplies (709)	751,300	0	500,000	0	500,000
Rentals & Ins (710)	200	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	37,200	0	0	0	0
Grants & Subs. (713)	280,091,600	269,101,400	274,924,700	5,220,600	280,145,300
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)	15,200	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	6,203,300	5,342,600	5,342,600	0	5,342,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	290,017,900	276,644,000	282,967,300	5,220,600	288,187,900
Total Expenditures	290,017,900	276,659,000	282,982,300	5,220,600	288,202,900
Funding					
State (86050)	77,946,900	84,359,100	74,215,700	1,578,000	75,793,700
Federal (68001,02)	48,088,600	50,171,400	50,582,000	840,300	51,422,300
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	15,100	5,714,700	30,000	0	30,000
Current Svcs (68080,85)	7,400	2,023,700	23,700	0	23,700
Interdep'l (68090,95)	163,959,900	134,390,100	158,130,900	2,802,300	160,933,200
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	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)	4,615,200	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)	400	300	300	0	300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,615,600	4,119,700	4,119,700	0	4,119,700
Total Expenditures	4,615,600	4,119,700	4,119,700	0	4,119,700
Funding					
State (86050)	2,469,700	4,119,700	4,119,700	0	4,119,700
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	2,145,900	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	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)	1,100	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)	88,556,200	89,294,900	89,294,900	3,799,900	93,094,800
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)	182,100	204,400	204,400	0	204,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	88,739,400	89,899,300	89,899,300	3,799,900	93,699,200
Total Expenditures	88,739,400	89,914,300	89,914,300	3,799,900	93,714,200
Funding					
State (86050)	44,195,000	44,974,600	44,974,600	1,967,300	46,941,900
Federal (68001,02)	44,543,500	44,863,200	44,863,200	1,832,600	46,695,800
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)	0	0	0	0	0
Interdep'l (68090,95)	900	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-359.50 Child and Family Management					
Salaries (70100)	122,273,600	131,075,000	130,750,000	2,136,300	132,886,300
Longevity (70102)	2,976,500	3,367,500	3,395,500	0	3,395,500
Overtime (70104)	6,817,100	283,300	283,300	0	283,300
Benefits (702)	59,018,100	59,846,300	59,546,300	940,000	60,486,300
Total Payroll	191,085,300	194,572,100	193,975,100	3,076,300	197,051,400
Travel (703)	8,467,900	7,828,300	8,038,600	137,500	8,176,100
Printing & Dupl. (704)	6,300	79,100	25,000	27,500	52,500
Utilities & Fuel (705)	15,000	25,000	25,700	0	25,700
Communications (706)	382,100	377,500	395,100	60,500	455,600
Maintenance (707)	21,800	65,200	65,200	0	65,200
Prof. Svc. 3rd Pty (708)	1,499,400	1,215,600	1,299,400	5,500	1,304,900
Supplies (709)	1,087,800	1,118,900	1,118,900	132,000	1,250,900
Rentals & Ins (710)	222,900	178,400	178,400	0	178,400
Motor Veh. Oper. (711)	1,400	51,100	51,100	0	51,100
Awards/Indemn. (712)	4,400	13,100	13,100	0	13,100
Grants & Subs. (713)	10,910,400	9,345,900	9,557,500	198,000	9,755,500
Unclassified (714)	5,200	0	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)	359,700	771,800	726,700	0	726,700
Computer Related (722)	403,800	388,200	388,200	0	388,200
Prof.Svc.St.Agy. (725)	24,837,400	24,079,200	25,764,700	264,000	26,028,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	48,225,700	45,537,300	47,647,600	825,000	48,472,600
Total Expenditures	239,311,000	240,109,400	241,622,700	3,901,300	245,524,000
Funding					
State (86050)	87,051,000	91,560,900	84,694,600	1,439,600	86,134,200
Federal (68001,02)	37,040,900	43,883,800	43,854,000	803,700	44,657,700
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	1,700	475,000	475,000	0	475,000
Current Svcs (68080,85)	47,800	186,500	186,500	0	186,500
Interdep'l (68090,95)	115,169,600	104,003,200	112,412,600	1,658,000	114,070,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3,291	3,296	3,296	55	3,351
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	3,291	3,296	3,296	55	3,351

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-359.60 John S. Wilder Youth Development Center					
Salaries (70100)	6,282,900	7,297,900	6,473,600	15,600	6,489,200
Longevity (70102)	197,700	251,800	211,300	0	211,300
Overtime (70104)	1,024,000	166,000	166,000	0	166,000
Benefits (702)	3,387,600	3,556,800	3,142,600	3,500	3,146,100
Total Payroll	10,892,200	11,272,500	9,993,500	19,100	10,012,600
Travel (703)	44,500	44,000	44,000	0	44,000
Printing & Dupl. (704)	700	7,000	1,000	0	1,000
Utilities & Fuel (705)	342,000	310,700	341,300	0	341,300
Communications (706)	13,000	15,000	13,000	0	13,000
Maintenance (707)	119,200	85,000	85,000	0	85,000
Prof. Svc. 3rd Pty (708)	838,600	673,600	671,200	0	671,200
Supplies (709)	1,055,200	848,200	788,200	0	788,200
Rentals & Ins (710)	12,600	36,000	15,000	0	15,000
Motor Veh. Oper. (711)	3,600	3,400	3,400	0	3,400
Awards/Indemn. (712)	31,100	35,000	32,000	0	32,000
Grants & Subs. (713)	600	93,000	77,600	0	77,600
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	13,200	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)	0	1,000	1,000	0	1,000
Computer Related (722)	9,700	45,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	632,400	408,600	308,800	0	308,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,116,400	2,605,500	2,391,500	0	2,391,500
Total Expenditures	14,008,600	13,878,000	12,385,000	19,100	12,404,100
Funding					
State (86050)	13,212,800	13,419,500	11,988,900	19,100	12,008,000
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)	2,000	300	300	0	300
Interdep'l (68090,95)	468,200	458,200	395,800	0	395,800
Reserves	325,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	200	215	191	0	191
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	201	216	192	0	192

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-359.62 Woodland Hills Youth Development Center					
Salaries (70100)	5,961,100	3,323,300	3,360,000	9,800	3,369,800
Longevity (70102)	107,600	25,000	101,300	0	101,300
Overtime (70104)	794,100	89,300	89,300	0	89,300
Benefits (702)	2,909,300	1,530,800	1,479,700	2,200	1,481,900
Total Payroll	9,772,100	4,968,400	5,030,300	12,000	5,042,300
Travel (703)	58,300	73,000	55,000	0	55,000
Printing & Dupl. (704)	0	7,000	0	0	0
Utilities & Fuel (705)	465,700	469,000	454,300	0	454,300
Communications (706)	12,300	6,000	5,800	0	5,800
Maintenance (707)	195,700	110,000	136,000	0	136,000
Prof. Svc. 3rd Pty (708)	659,900	208,200	246,800	0	246,800
Supplies (709)	731,900	424,800	439,200	0	439,200
Rentals & Ins (710)	22,500	40,000	22,000	0	22,000
Motor Veh. Oper. (711)	6,000	5,500	5,400	0	5,400
Awards/Indemn. (712)	19,800	20,000	20,000	0	20,000
Grants & Subs. (713)	7,100	233,000	7,000	0	7,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	2,000	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	1,500	0	0	0
Computer Related (722)	15,300	20,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	585,200	321,300	460,600	0	460,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,779,700	1,941,300	1,862,100	0	1,862,100
Total Expenditures	12,551,800	6,909,700	6,892,400	12,000	6,904,400
Funding					
State (86050)	11,774,800	6,457,300	6,458,400	12,000	6,470,400
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)	100	11,500	11,500	0	11,500
Interdep'l (68090,95)	423,700	440,900	422,500	0	422,500
Reserves	353,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	201	100	91	0	91
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	201	100	91	0	91

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
11-359.63 Mountain View Youth Development Center					
Salaries (70100)	5,952,200	6,680,200	5,836,500	17,700	5,854,200
Longevity (70102)	132,200	193,500	157,700	0	157,700
Overtime (70104)	739,400	89,300	89,300	0	89,300
Benefits (702)	3,183,300	3,289,400	3,004,300	4,000	3,008,300
Total Payroll	10,007,100	10,252,400	9,087,800	21,700	9,109,500
Travel (703)	79,200	6,000	5,600	0	5,600
Printing & Dupl. (704)	100	0	0	0	0
Utilities & Fuel (705)	274,500	268,100	278,800	0	278,800
Communications (706)	25,000	43,000	9,800	0	9,800
Maintenance (707)	49,400	34,000	30,000	0	30,000
Prof. Svc. 3rd Pty (708)	292,000	248,500	244,300	0	244,300
Supplies (709)	740,000	619,700	560,600	0	560,600
Rentals & Ins (710)	10,900	5,000	5,000	0	5,000
Motor Veh. Oper. (711)	4,100	2,000	2,000	0	2,000
Awards/Indemn. (712)	33,400	40,000	35,000	0	35,000
Grants & Subs. (713)	485,000	377,000	377,000	0	377,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	17,000	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)	100	0	0	0	0
Computer Related (722)	4,900	30,000	30,000	0	30,000
Prof.Svc.St.Agy. (725)	401,000	316,800	256,400	0	256,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,416,600	1,990,100	1,834,500	0	1,834,500
Total Expenditures	12,423,700	12,242,500	10,922,300	21,700	10,944,000
Funding					
State (86050)	11,912,500	11,803,800	10,530,700	21,700	10,552,400
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	1,200	1,200	0	1,200
Interdep'l (68090,95)	294,200	437,500	390,400	0	390,400
Reserves	217,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	205	190	173	0	173
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	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	190	173	0	173

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	285,900	370,000	370,000	0	370,000
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	122,900	0	0	0	0
Rentals & Ins (710)	26,700	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)	7,700	15,100	15,100	0	15,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	443,200	385,100	385,100	0	385,100
Total Expenditures	443,200	385,100	385,100	0	385,100
Funding					
State (86050)	362,800	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)	80,400	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
400.00 Transportation					
Salaries (70100)	129,669,200	185,822,400	183,300,400	0	183,300,400
Longevity (70102)	5,151,500	5,661,600	5,556,800	0	5,556,800
Overtime (70104)	8,906,500	8,197,000	8,208,400	0	8,208,400
Benefits (702)	66,909,700	95,152,200	94,146,400	0	94,146,400
Total Payroll	210,636,900	294,833,200	291,212,000	0	291,212,000
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)	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)	1,497,691,400	1,510,301,200	1,586,769,400	0	1,586,769,400
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	1,497,691,400	1,510,301,200	1,586,769,400	0	1,586,769,400
Total Expenditures	1,708,328,300	1,805,134,400	1,877,981,400	0	1,877,981,400
Funding					
State (86050)	792,219,800	811,898,900	844,556,000	0	844,556,000
Federal (68001,02)	874,198,800	960,036,500	999,710,400	0	999,710,400
Counties (68030)	5,664,800	14,387,700	14,557,500	0	14,557,500
Cities (68050)	21,676,300	14,387,300	14,557,500	0	14,557,500
Non-Gov't (68060)	6,887,600	0	0	0	0
Current Svcs (68080,85)	4,451,200	0	0	0	0
Interdep'l (68090,95)	3,229,800	4,424,000	4,600,000	0	4,600,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	4,657	4,641	4,641	0	4,641
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	4,662	4,646	4,646	0	4,646

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
21-401.00 Headquarters					
Salaries (70100)	5,478,200	7,040,600	5,649,500	0	5,649,500
Longevity (70102)	127,100	134,200	86,800	0	86,800
Overtime (70104)	43,400	31,500	48,900	0	48,900
Benefits (702)	2,291,000	2,914,500	2,314,800	0	2,314,800
Total Payroll	7,939,700	10,120,800	8,100,000	0	8,100,000
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)	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)	97,566,400	83,755,200	77,023,000	0	77,023,000
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	97,566,400	83,755,200	77,023,000	0	77,023,000
Total Expenditures	105,506,100	93,876,000	85,123,000	0	85,123,000
Funding					
State (86050)	81,549,900	75,796,600	66,960,500	0	66,960,500
Federal (68001,02)	20,011,100	15,514,600	15,602,600	0	15,602,600
Counties (68030)	793,600	1,282,400	1,280,000	0	1,280,000
Cities (68050)	3,100,800	1,282,400	1,279,900	0	1,279,900
Non-Gov't (68060)	20,600	0	0	0	0
Current Svcs (68080,85)	3,800	0	0	0	0
Interdep'l (68090,95)	26,300	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	116	114	90	0	90
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	121	119	95	0	95

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
21-402.00 Bureau of Administration					
Salaries (70100)	10,352,900	18,146,400	17,015,500	0	17,015,500
Longevity (70102)	285,200	328,800	271,400	0	271,400
Overtime (70104)	2,400	9,300	3,300	0	3,300
Benefits (702)	4,194,700	7,225,100	6,819,000	0	6,819,000
Total Payroll	14,835,200	25,709,600	24,109,200	0	24,109,200
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)	53,021,500	51,333,300	51,349,800	0	51,349,800
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	53,021,500	51,333,300	51,349,800	0	51,349,800
Total Expenditures	67,856,700	77,042,900	75,459,000	0	75,459,000
Funding					
State (86050)	43,717,700	61,472,700	59,261,500	0	59,261,500
Federal (68001,02)	24,076,100	15,080,300	15,746,200	0	15,746,200
Counties (68030)	0	244,900	225,600	0	225,600
Cities (68050)	0	245,000	225,700	0	225,700
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	62,900	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	273	295	291	0	291
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	273	295	291	0	291

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
21-403.00 Bureau of Engineering					
Salaries (70100)	22,934,300	25,545,200	25,545,200	0	25,545,200
Longevity (70102)	849,800	698,600	698,600	0	698,600
Overtime (70104)	153,500	32,500	32,500	0	32,500
Benefits (702)	10,052,000	10,978,200	10,978,200	0	10,978,200
Total Payroll	33,989,600	37,254,500	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)	192,875,200	136,157,100	149,070,100	0	149,070,100
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	192,875,200	136,157,100	149,070,100	0	149,070,100
Total Expenditures	226,864,800	173,411,600	186,324,600	0	186,324,600
Funding					
State (86050)	74,439,700	70,317,400	79,202,500	0	79,202,500
Federal (68001,02)	135,825,200	98,241,900	102,484,400	0	102,484,400
Counties (68030)	3,466,100	2,426,300	2,318,800	0	2,318,800
Cities (68050)	12,086,800	2,426,000	2,318,900	0	2,318,900
Non-Gov't (68060)	25,900	0	0	0	0
Current Svcs (68080,85)	1,021,100	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	525	429	486	0	486
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	525	429	486	0	486

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
21-404.00 Bureau of Operations					
Salaries (70100)	82,171,600	123,008,300	123,008,300	0	123,008,300
Longevity (70102)	3,602,600	4,182,900	4,182,900	0	4,182,900
Overtime (70104)	8,707,000	8,123,300	8,123,300	0	8,123,300
Benefits (702)	46,582,600	68,790,600	68,790,600	0	68,790,600
Total Payroll	141,063,800	204,105,100	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)	1,036,894,900	1,053,216,900	1,113,679,400	0	1,113,679,400
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	1,036,894,900	1,053,216,900	1,113,679,400	0	1,113,679,400
Total Expenditures	1,177,958,700	1,257,322,000	1,317,784,500	0	1,317,784,500
Funding					
State (86050)	522,680,100	529,017,500	559,146,100	0	559,146,100
Federal (68001,02)	636,386,100	703,791,400	733,293,200	0	733,293,200
Counties (68030)	388,600	10,044,600	10,372,600	0	10,372,600
Cities (68050)	5,517,200	10,044,500	10,372,600	0	10,372,600
Non-Gov't (68060)	6,451,400	0	0	0	0
Current Svcs (68080,85)	3,402,300	0	0	0	0
Interdep'l (68090,95)	3,133,000	4,424,000	4,600,000	0	4,600,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3,518	3,575	3,541	0	3,541
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	3,518	3,575	3,541	0	3,541

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
21-405.00 Bureau of Environment and Planning					
Salaries (70100)	8,732,200	12,081,900	12,081,900	0	12,081,900
Longevity (70102)	286,800	317,100	317,100	0	317,100
Overtime (70104)	200	400	400	0	400
Benefits (702)	3,789,400	5,243,800	5,243,800	0	5,243,800
Total Payroll	12,808,600	17,643,200	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)	117,333,400	185,838,700	195,647,100	0	195,647,100
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	117,333,400	185,838,700	195,647,100	0	195,647,100
Total Expenditures	130,142,000	203,481,900	213,290,300	0	213,290,300
Funding					
State (86050)	69,832,400	75,294,700	79,985,400	0	79,985,400
Federal (68001,02)	57,900,300	127,408,300	132,584,000	0	132,584,000
Counties (68030)	1,016,500	389,500	360,500	0	360,500
Cities (68050)	971,500	389,400	360,400	0	360,400
Non-Gov't (68060)	389,700	0	0	0	0
Current Svcs (68080,85)	24,000	0	0	0	0
Interdep'l (68090,95)	7,600	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	225	228	233	0	233
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	225	228	233	0	233

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	23,323,900	24,102,000	24,102,000	0	24,102,000
Communications (706)	95,300	99,900	99,900	0	99,900
Maintenance (707)	22,619,500	20,617,000	20,617,000	0	20,617,000
Prof. Svc. 3rd Pty (708)	8,735,800	65,301,200	181,841,200	0	181,841,200
Supplies (709)	1,719,000	4,417,500	4,417,500	0	4,417,500
Rentals & Ins (710)	40,452,000	32,621,400	32,621,400	0	32,621,400
Motor Veh. Oper. (711)	148,100	90,100	90,100	0	90,100
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	3,700	2,100	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)	2,200	4,300	4,300	0	4,300
Prof.Svc.St.Agy. (725)	36,607,600	153,571,000	8,331,000	0	8,331,000
Debt Retirement (731)	24,109,600	23,900,000	23,900,000	0	23,900,000
DOT Reallocation	0	0	0	0	0
Total Operational	157,816,700	324,726,500	296,026,500	0	296,026,500
Total Expenditures	157,816,700	324,726,500	296,026,500	0	296,026,500
Funding					
State (86050)	7,772,600	176,104,800	133,754,800	0	133,754,800
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)	742,400	0	0	0	0
Interdep'l (68090,95)	123,377,500	110,741,700	130,741,700	0	130,741,700
Reserves	25,924,200	37,880,000	31,530,000	0	31,530,000
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	23,323,900	24,102,000	24,102,000	0	24,102,000
Communications (706)	95,200	99,900	99,900	0	99,900
Maintenance (707)	18,813,000	15,553,100	15,553,100	0	15,553,100
Prof. Svc. 3rd Pty (708)	8,523,300	5,953,500	5,953,500	0	5,953,500
Supplies (709)	692,600	695,300	695,300	0	695,300
Rentals & Ins (710)	308,900	295,400	295,400	0	295,400
Motor Veh. Oper. (711)	148,100	90,100	90,100	0	90,100
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	3,700	2,100	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)	2,200	4,300	4,300	0	4,300
Prof.Svc.St.Agy. (725)	5,463,400	4,249,000	4,249,000	0	4,249,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	57,374,300	51,044,700	51,044,700	0	51,044,700
Total Expenditures	57,374,300	51,044,700	51,044,700	0	51,044,700
Funding					
State (86050)	7,517,200	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)	88,800	0	0	0	0
Interdep'l (68090,95)	49,540,900	43,527,500	43,527,500	0	43,527,500
Reserves	227,400	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	2,609,600	3,564,300	3,564,300	0	3,564,300
Prof. Svc. 3rd Pty (708)	1,500	20,000	20,000	0	20,000
Supplies (709)	387,800	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)	55,100	195,800	195,800	0	195,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,054,000	3,845,100	3,845,100	0	3,845,100
Total Expenditures	3,054,000	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)	43,300	0	0	0	0
Interdep'l (68090,95)	2,825,000	3,845,100	3,845,100	0	3,845,100
Reserves	185,700	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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	0	0	0	0	0
Communications (706)	100	0	0	0	0
Maintenance (707)	1,196,900	1,499,600	1,499,600	0	1,499,600
Prof. Svc. 3rd Pty (708)	211,000	3,647,700	3,647,700	0	3,647,700
Supplies (709)	638,600	3,657,200	3,657,200	0	3,657,200
Rentals & Ins (710)	40,143,100	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)	5,578,000	3,886,200	3,886,200	0	3,886,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	47,767,700	45,016,700	45,016,700	0	45,016,700
Total Expenditures	47,767,700	45,016,700	45,016,700	0	45,016,700
Funding					
State (86050)	0	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)	610,300	0	0	0	0
Interdep'l (68090,95)	47,157,400	39,469,100	39,469,100	0	39,469,100
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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	55,680,000	152,220,000	0	152,220,000
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)	25,511,100	145,240,000	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	25,511,100	200,920,000	152,220,000	0	152,220,000
Total Expenditures	25,511,100	200,920,000	152,220,000	0	152,220,000
Funding					
State (86050)	0	163,040,000	100,690,000	0	100,690,000
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	20,000,000	0	20,000,000
Reserves	25,511,100	37,880,000	31,530,000	0	31,530,000
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 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
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)	24,109,600	23,900,000	23,900,000	0	23,900,000
DOT Reallocation	0	0	0	0	0
Total Operational	24,109,600	23,900,000	23,900,000	0	23,900,000
Total Expenditures	24,109,600	23,900,000	23,900,000	0	23,900,000
Funding					
State (86050)	255,400	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)	23,854,200	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

Expenditures by Object and Funding by Source

Fiscal Year 2016-2017 Recommended

	Actual 2014-2015	Estimated 2015-2016	Base 2016-2017	Cost Increase 2016-2017	Recommended 2016-2017
84-501.08 FRF Supplemental Capital 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	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	20,000,000	0	20,000,000
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	0	0	20,000,000	0	20,000,000
Total Expenditures	0	0	20,000,000	0	20,000,000
Funding					
State (86050)	0	0	20,000,000	0	20,000,000
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	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 2016-2017

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Department of Finance and Administration

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Eugene Neubert, Deputy Commissioner

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