

*FISCAL YEAR 2017-2018*



# Recommended Budget

## Expenditures by Object and Funding by Source



January 2017





## **Recommended Budget Expenditures by Object and Funding by Source**

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

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

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

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

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

# FISCAL YEAR 2017-2018



## Recommended Budget Expenditures by Object and Funding by Source

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306 District Public Defenders 56		State-Administered Programs 262
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315 Governor’s Office 87	336	Financial Institutions 327
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*FISCAL YEAR 2017-2018*



**Recommended Budget**  
**Expenditures by Object and Funding by Source**

# **Summary Reports**



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>Grand Total - General Fund</b>					
Salaries (70100)	1,674,106,000	1,980,997,256	1,953,036,856	41,078,700	1,994,115,556
Longevity (70102)	46,269,000	50,506,900	49,635,000	20,500	49,655,500
Overtime (70104)	43,089,800	25,445,300	24,791,400	150,000	24,941,400
Benefits (70200)	744,373,000	850,980,444	839,920,444	13,781,400	853,701,844
<b>Total Payroll</b>	<b>2,507,837,800</b>	<b>2,907,929,900</b>	<b>2,867,383,700</b>	<b>55,030,600</b>	<b>2,922,414,300</b>
Travel (703)	43,537,600	47,665,600	46,997,500	1,422,100	48,419,600
Printing & Dupl. (704)	3,922,800	5,458,200	5,356,700	157,300	5,514,000
Utilities & Fuel (705)	50,762,900	53,310,700	52,319,700	10,000	52,329,700
Communications (706)	64,486,800	66,517,400	61,250,700	1,281,800	62,532,500
Maintenance (707)	47,825,300	43,332,500	46,370,700	721,000	47,091,700
Prof. Svc. 3rd Pty (708)	889,191,000	999,067,900	881,235,100	45,702,400	926,937,500
Supplies (709)	167,580,600	158,694,700	143,186,100	3,592,700	146,778,800
Rentals & Ins (710)	35,932,500	38,664,200	38,838,500	332,100	39,170,600
Motor Veh. Oper. (711)	19,298,400	26,243,600	20,611,900	2,600	20,614,500
Awards/Indemn. (712)	97,951,800	112,220,600	113,828,200	1,593,800	115,422,000
Grants & Subs. (713)	21,931,858,500	22,878,173,100	22,375,253,100	1,648,814,500	24,024,067,600
Unclassified (714)	2,522,993,100	2,561,725,500	2,561,379,700	158,600	2,561,538,300
Inventory (715)	51,839,200	48,315,400	39,246,100	0	39,246,100
Equipment (716)	28,193,300	49,280,300	47,064,600	14,988,100	62,052,700
Land (717)	20,528,200	18,468,500	9,464,200	0	9,464,200
Buildings (718)	1,848,700	629,600	145,000	0	145,000
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	3,205,700	6,232,400	1,100,300	0	1,100,300
Training (721)	9,062,600	11,815,800	10,344,900	9,955,600	20,300,500
Computer Related (722)	195,967,200	179,288,500	139,915,900	67,228,100	207,144,000
Prof.Svc.St.Agy. (725)	703,142,200	986,590,400	990,421,100	13,971,900	1,004,393,000
Debt Retirement (731)	0	6,500,000	6,505,400	0	6,505,400
Interest on Debt (732)	24,400	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	34,566,900	0	0	0	0
Loss on Disposal Equipment_BUD (736)	581,000	0	0	0	0
<b>Total Operational</b>	<b>26,924,300,700</b>	<b>28,298,195,500</b>	<b>27,590,836,000</b>	<b>1,809,932,600</b>	<b>29,400,768,600</b>
<b>Total Expenditures</b>	<b>29,432,138,500</b>	<b>31,206,125,400</b>	<b>30,458,219,700</b>	<b>1,864,963,200</b>	<b>32,323,182,900</b>
<b>Funding</b>					
State (S6003)	12,645,022,300	13,814,780,000	13,430,860,500	1,273,321,300	14,704,181,800
Federal (F6001)	11,697,571,900	12,407,119,800	12,113,401,000	367,369,600	12,480,770,600
Other (O6002)	3,320,045,100	3,178,821,700	3,108,554,300	224,272,300	3,332,826,600
Student Tuition & Fees	1,769,499,200	1,805,403,900	1,805,403,900	0	1,805,403,900
<b>Positions</b>					
Full-Time	40,579	41,188	40,597	551	41,148
Part-Time	1,422	1,354	1,355	0	1,355
Seasonal	504	502	493	0	493
Administrative	1,295	1,317	1,317	0	1,317
Professional	6,023	6,207	6,207	0	6,207
Faculty	9,648	9,831	9,831	0	9,831
Clerical & Support	8,320	8,371	8,371	0	8,371
<b>Total Positions</b>	<b>67,791</b>	<b>68,770</b>	<b>68,171</b>	<b>551</b>	<b>68,722</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>Grand Total - General Fund and Transportation</b>					
Salaries (70100)	1,813,324,400	2,175,507,456	2,165,480,156	41,078,700	2,206,558,856
Longevity (70102)	50,742,500	55,471,800	54,316,000	20,500	54,336,500
Overtime (70104)	52,408,500	36,745,600	37,441,500	150,000	37,591,500
Benefits (70200)	811,044,400	950,015,844	941,609,044	13,781,400	955,390,444
<b>Total Payroll</b>	<b>2,727,519,800</b>	<b>3,217,740,700</b>	<b>3,198,846,700</b>	<b>55,030,600</b>	<b>3,253,877,300</b>
Travel (703)	45,017,100	48,868,700	48,342,500	1,422,100	49,764,600
Printing & Dupl. (704)	3,987,800	5,534,900	5,412,200	157,300	5,569,500
Utilities & Fuel (705)	56,075,700	57,563,600	56,320,500	10,000	56,330,500
Communications (706)	65,021,700	66,935,500	61,780,100	1,281,800	63,061,900
Maintenance (707)	67,160,800	46,144,800	49,442,300	721,000	50,163,300
Prof. Svc. 3rd Pty (708)	973,390,100	1,079,281,500	970,757,000	45,702,400	1,016,459,400
Supplies (709)	199,995,200	163,184,300	148,082,600	3,592,700	151,675,300
Rentals & Ins (710)	37,225,400	39,325,300	39,476,800	332,100	39,808,900
Motor Veh. Oper. (711)	43,451,200	53,189,400	45,765,800	2,600	45,768,400
Awards/Indemn. (712)	104,455,000	112,342,200	113,915,200	1,593,800	115,509,000
Grants & Subs. (713)	22,230,770,200	23,210,119,200	22,682,288,600	1,648,814,500	24,331,103,100
Unclassified (714)	2,523,089,300	2,564,530,800	2,561,492,100	158,600	2,561,650,700
Inventory (715)	51,839,200	48,315,400	39,246,100	0	39,246,100
Equipment (716)	54,425,500	87,459,400	92,676,200	14,988,100	107,664,300
Land (717)	48,943,800	18,468,500	9,464,200	0	9,464,200
Buildings (718)	1,948,500	629,600	145,000	0	145,000
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	846,391,700	1,028,990,300	1,035,302,100	290,288,100	1,325,590,200
Training (721)	10,060,000	12,845,800	11,568,000	9,955,600	21,523,600
Computer Related (722)	207,041,400	192,995,000	154,008,400	67,228,100	221,236,500
Prof.Svc.St.Agy. (725)	753,535,600	1,020,951,300	1,031,026,100	13,971,900	1,044,998,000
Debt Retirement (731)	0	6,500,000	6,505,400	0	6,505,400
Interest on Debt (732)	24,400	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	34,566,900	0	0	0	0
Loss on Disposal Equipment_BUD (736)	581,000	0	0	0	0
<b>Total Operational</b>	<b>28,358,997,500</b>	<b>29,864,176,100</b>	<b>29,163,017,800</b>	<b>2,100,220,700</b>	<b>31,263,238,500</b>
<b>Total Expenditures</b>	<b>31,086,517,300</b>	<b>33,081,916,800</b>	<b>32,361,864,500</b>	<b>2,155,251,300</b>	<b>34,517,115,800</b>
<b>Funding</b>					
State (S6003)	13,385,667,900	14,659,336,000	14,289,575,500	1,551,891,300	15,841,466,800
Federal (F6001)	12,556,980,500	13,406,830,200	13,109,183,800	379,087,700	13,488,271,500
Other (O6002)	3,374,369,700	3,210,346,700	3,157,701,300	224,272,300	3,381,973,600
Student Tuition & Fees	1,769,499,200	1,805,403,900	1,805,403,900	0	1,805,403,900
<b>Positions</b>					
Full-Time	45,209	45,818	45,227	551	45,778
Part-Time	1,427	1,359	1,360	0	1,360
Seasonal	504	502	493	0	493
Administrative	1,295	1,317	1,317	0	1,317
Professional	6,023	6,207	6,207	0	6,207
Faculty	9,648	9,831	9,831	0	9,831
Clerical & Support	8,320	8,371	8,371	0	8,371
<b>Total Positions</b>	<b>72,426</b>	<b>73,405</b>	<b>72,806</b>	<b>551</b>	<b>73,357</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>Grand Total - General Fund and Facilities Revolving Fund</b>					
Salaries (70100)	1,674,106,000	1,980,997,256	1,953,036,856	41,078,700	1,994,115,556
Longevity (70102)	46,269,000	50,506,900	49,635,000	20,500	49,655,500
Overtime (70104)	43,089,800	25,445,300	24,791,400	150,000	24,941,400
Benefits (70200)	744,373,000	850,980,444	839,920,444	13,781,400	853,701,844
<b>Total Payroll</b>	<b>2,507,837,800</b>	<b>2,907,929,900</b>	<b>2,867,383,700</b>	<b>55,030,600</b>	<b>2,922,414,300</b>
Travel (703)	43,538,700	47,665,600	46,998,600	1,422,100	48,420,700
Printing & Dupl. (704)	3,923,000	5,458,200	5,356,900	157,300	5,514,200
Utilities & Fuel (705)	72,046,100	77,412,700	74,731,200	10,000	74,741,200
Communications (706)	64,549,200	66,617,300	61,316,500	1,281,800	62,598,300
Maintenance (707)	68,413,300	63,949,500	66,701,800	1,557,400	68,259,200
Prof. Svc. 3rd Pty (708)	898,032,100	1,111,947,800	887,653,500	143,762,400	1,031,415,900
Supplies (709)	169,640,900	163,112,200	145,252,100	3,592,700	148,844,800
Rentals & Ins (710)	80,993,000	77,915,900	82,621,100	332,100	82,953,200
Motor Veh. Oper. (711)	19,428,400	26,333,700	20,741,900	2,600	20,744,500
Awards/Indemn. (712)	97,951,800	112,220,600	113,828,200	1,593,800	115,422,000
Grants & Subs. (713)	21,931,858,500	22,878,173,100	22,375,253,100	1,648,814,500	24,024,067,600
Unclassified (714)	2,522,997,000	2,561,727,600	2,561,383,600	158,600	2,561,542,200
Inventory (715)	51,839,200	48,315,400	39,246,100	0	39,246,100
Equipment (716)	28,390,700	49,280,300	47,262,000	14,988,100	62,250,100
Land (717)	20,528,200	18,468,500	9,464,200	0	9,464,200
Buildings (718)	1,910,400	629,600	206,700	0	206,700
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	3,205,700	6,232,400	1,100,300	0	1,100,300
Training (721)	9,062,600	11,815,800	10,344,900	9,955,600	20,300,500
Computer Related (722)	195,989,800	179,292,800	139,938,500	67,228,100	207,166,600
Prof.Svc.St.Agy. (725)	766,522,900	994,935,200	1,001,479,400	15,087,800	1,016,567,200
Debt Retirement (731)	16,532,200	30,400,000	30,405,400	0	30,405,400
Interest on Debt (732)	7,544,300	0	0	0	0
Trustee Fees (733)	45,500	0	0	0	0
Depreciation (735)	34,566,900	0	0	0	0
Loss on Disposal Equipment_BUD (736)	581,000	0	0	0	0
<b>Total Operational</b>	<b>27,110,091,400</b>	<b>28,531,904,800</b>	<b>27,721,286,600</b>	<b>1,909,944,900</b>	<b>29,631,231,500</b>
<b>Total Expenditures</b>	<b>29,617,929,200</b>	<b>31,439,834,700</b>	<b>30,588,670,300</b>	<b>1,964,975,500</b>	<b>32,553,645,800</b>
<b>Funding</b>					
State (S6003)	12,705,563,900	13,899,573,500	13,443,925,300	1,361,301,300	14,805,226,600
Federal (F6001)	11,697,571,900	12,407,119,800	12,113,401,000	367,369,600	12,480,770,600
Other (O6002)	3,445,294,200	3,327,737,500	3,225,940,100	236,304,600	3,462,244,700
Student Tuition & Fees	1,769,499,200	1,805,403,900	1,805,403,900	0	1,805,403,900
<b>Positions</b>					
Full-Time	40,579	41,188	40,597	551	41,148
Part-Time	1,422	1,354	1,355	0	1,355
Seasonal	504	502	493	0	493
Administrative	1,295	1,317	1,317	0	1,317
Professional	6,023	6,207	6,207	0	6,207
Faculty	9,648	9,831	9,831	0	9,831
Clerical & Support	8,320	8,371	8,371	0	8,371
<b>Total Positions</b>	<b>67,791</b>	<b>68,770</b>	<b>68,171</b>	<b>551</b>	<b>68,722</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>Grand Total - All Programs (Includes Transportation and Facilities Revolving Fund)</b>					
Salaries (70100)	1,813,324,400	2,175,507,456	2,165,480,156	41,078,700	2,206,558,856
Longevity (70102)	50,742,500	55,471,800	54,316,000	20,500	54,336,500
Overtime (70104)	52,408,500	36,745,600	37,441,500	150,000	37,591,500
Benefits (70200)	811,044,400	950,015,844	941,609,044	13,781,400	955,390,444
<b>Total Payroll</b>	<b>2,727,519,800</b>	<b>3,217,740,700</b>	<b>3,198,846,700</b>	<b>55,030,600</b>	<b>3,253,877,300</b>
Travel (703)	45,018,200	48,868,700	48,343,600	1,422,100	49,765,700
Printing & Dupl. (704)	3,988,000	5,534,900	5,412,400	157,300	5,569,700
Utilities & Fuel (705)	77,358,900	81,665,600	78,732,000	10,000	78,742,000
Communications (706)	65,084,100	67,035,400	61,845,900	1,281,800	63,127,700
Maintenance (707)	87,748,800	66,761,800	69,773,400	1,557,400	71,330,800
Prof. Svc. 3rd Pty (708)	982,231,200	1,192,161,400	977,175,400	143,762,400	1,120,937,800
Supplies (709)	202,055,500	167,601,800	150,148,600	3,592,700	153,741,300
Rentals & Ins (710)	82,285,900	78,577,000	83,259,400	332,100	83,591,500
Motor Veh. Oper. (711)	43,581,200	53,279,500	45,895,800	2,600	45,898,400
Awards/Indemn. (712)	104,455,000	112,342,200	113,915,200	1,593,800	115,509,000
Grants & Subs. (713)	22,230,770,200	23,210,119,200	22,682,288,600	1,648,814,500	24,331,103,100
Unclassified (714)	2,523,093,200	2,564,532,900	2,561,496,000	158,600	2,561,654,600
Inventory (715)	51,839,200	48,315,400	39,246,100	0	39,246,100
Equipment (716)	54,622,900	87,459,400	92,873,600	14,988,100	107,861,700
Land (717)	48,943,800	18,468,500	9,464,200	0	9,464,200
Buildings (718)	2,010,200	629,600	206,700	0	206,700
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	846,391,700	1,028,990,300	1,035,302,100	290,288,100	1,325,590,200
Training (721)	10,060,000	12,845,800	11,568,000	9,955,600	21,523,600
Computer Related (722)	207,064,000	192,999,300	154,031,000	67,228,100	221,259,100
Prof.Svc.St.Agy. (725)	816,916,300	1,029,296,100	1,042,084,400	15,087,800	1,057,172,200
Debt Retirement (731)	16,532,200	30,400,000	30,405,400	0	30,405,400
Interest on Debt (732)	7,544,300	0	0	0	0
Trustee Fees (733)	45,500	0	0	0	0
Depreciation (735)	34,566,900	0	0	0	0
Loss on Disposal Equipment_BUD (736)	581,000	0	0	0	0
<b>Total Operational</b>	<b>28,544,788,200</b>	<b>30,097,885,400</b>	<b>29,293,468,400</b>	<b>2,200,233,000</b>	<b>31,493,701,400</b>
<b>Total Expenditures</b>	<b>31,272,308,000</b>	<b>33,315,626,100</b>	<b>32,492,315,100</b>	<b>2,255,263,600</b>	<b>34,747,578,700</b>
<b>Funding</b>					
State (S6003)	13,446,209,500	14,744,129,500	14,302,640,300	1,639,871,300	15,942,511,600
Federal (F6001)	12,556,980,500	13,406,830,200	13,109,183,800	379,087,700	13,488,271,500
Other (O6002)	3,499,618,800	3,359,262,500	3,275,087,100	236,304,600	3,511,391,700
Student Tuition & Fees	1,769,499,200	1,805,403,900	1,805,403,900	0	1,805,403,900
<b>Positions</b>					
Full-Time	45,209	45,818	45,227	551	45,778
Part-Time	1,427	1,359	1,360	0	1,360
Seasonal	504	502	493	0	493
Administrative	1,295	1,317	1,317	0	1,317
Professional	6,023	6,207	6,207	0	6,207
Faculty	9,648	9,831	9,831	0	9,831
Clerical & Support	8,320	8,371	8,371	0	8,371
<b>Total Positions</b>	<b>72,426</b>	<b>73,405</b>	<b>72,806</b>	<b>551</b>	<b>73,357</b>

*FISCAL YEAR 2017-2018*



**Recommended Budget**  
**Expenditures by Object and Funding by Source**

# **Program Reports**



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>301.00</b>					
<b>Legislature</b>					
Salaries (70100)	20,479,500	23,210,300	23,210,300	0	23,210,300
Longevity (70102)	355,800	1,192,600	1,192,600	0	1,192,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	8,313,200	10,009,700	10,009,700	0	10,009,700
<b>Total Payroll</b>	<b>29,148,500</b>	<b>34,412,600</b>	<b>34,412,600</b>	<b>0</b>	<b>34,412,600</b>
Travel (703)	2,621,100	2,699,500	2,687,100	0	2,687,100
Printing & Dupl. (704)	185,600	327,100	327,100	0	327,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	379,200	796,900	796,900	0	796,900
Maintenance (707)	166,300	215,500	215,500	0	215,500
Prof. Svc. 3rd Pty (708)	375,700	1,490,300	690,300	0	690,300
Supplies (709)	356,600	419,300	419,300	0	419,300
Rentals & Ins (710)	191,900	186,700	186,700	0	186,700
Motor Veh. Oper. (711)	400	1,300	1,300	0	1,300
Awards/Indemn. (712)	2,600	100	100	0	100
Grants & Subs. (713)	0	340,000	340,000	0	340,000
Unclassified (714)	11,200	0	0	0	0
Inventory (715)	0	34,400	34,400	0	34,400
Equipment (716)	59,600	378,700	378,700	0	378,700
Land (717)	0	260,000	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)	86,200	170,000	170,000	0	170,000
Computer Related (722)	1,546,300	655,000	655,000	0	655,000
Prof.Svc.St.Agy. (725)	3,136,400	2,370,700	2,365,900	0	2,365,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>9,119,100</b>	<b>10,345,500</b>	<b>9,528,300</b>	<b>0</b>	<b>9,528,300</b>
<b>Total Expenditures</b>	<b>38,267,600</b>	<b>44,758,100</b>	<b>43,940,900</b>	<b>0</b>	<b>43,940,900</b>
<b>Funding</b>					
State (S6003)	37,160,600	44,620,600	43,803,400	0	43,803,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,107,000	137,500	137,500	0	137,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>548</b>	<b>548</b>	<b>548</b>	<b>0</b>	<b>548</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-301.01 Legislative Administration Services</b>					
Salaries (70100)	1,035,000	1,541,800	1,541,800	0	1,541,800
Longevity (70102)	39,400	44,700	44,700	0	44,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	360,100	543,500	543,500	0	543,500
<b>Total Payroll</b>	<b>1,434,500</b>	<b>2,130,000</b>	<b>2,130,000</b>	<b>0</b>	<b>2,130,000</b>
Travel (703)	15,300	24,600	24,600	0	24,600
Printing & Dupl. (704)	100	8,100	8,100	0	8,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	90,500	114,500	114,500	0	114,500
Maintenance (707)	141,600	107,000	107,000	0	107,000
Prof. Svc. 3rd Pty (708)	212,700	1,012,200	212,200	0	212,200
Supplies (709)	154,200	157,000	157,000	0	157,000
Rentals & Ins (710)	174,700	140,000	140,000	0	140,000
Motor Veh. Oper. (711)	300	1,300	1,300	0	1,300
Awards/Indemn. (712)	2,600	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)	1,900	40,000	40,000	0	40,000
Computer Related (722)	16,200	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	2,901,500	1,935,300	1,934,800	0	1,934,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>3,711,600</b>	<b>3,551,000</b>	<b>2,750,500</b>	<b>0</b>	<b>2,750,500</b>
<b>Total Expenditures</b>	<b>5,146,100</b>	<b>5,681,000</b>	<b>4,880,500</b>	<b>0</b>	<b>4,880,500</b>
<b>Funding</b>					
State (S6003)	4,601,800	5,664,000	4,863,500	0	4,863,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	544,300	17,000	17,000	0	17,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>0</b>	<b>53</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-301.07 House of Representatives</b>					
Salaries (70100)	9,752,400	10,271,800	10,271,800	0	10,271,800
Longevity (70102)	141,600	775,200	775,200	0	775,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	4,352,800	4,717,200	4,717,200	0	4,717,200
<b>Total Payroll</b>	<b>14,246,800</b>	<b>15,764,200</b>	<b>15,764,200</b>	<b>0</b>	<b>15,764,200</b>
Travel (703)	1,829,300	1,876,300	1,870,100	0	1,870,100
Printing & Dupl. (704)	88,900	148,800	148,800	0	148,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	41,000	394,900	394,900	0	394,900
Maintenance (707)	11,000	16,500	16,500	0	16,500
Prof. Svc. 3rd Pty (708)	26,500	233,000	233,000	0	233,000
Supplies (709)	99,400	110,500	110,500	0	110,500
Rentals & Ins (710)	16,600	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)	1,200	0	0	0	0
Inventory (715)	0	33,400	33,400	0	33,400
Equipment (716)	0	0	0	0	0
Land (717)	0	260,000	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)	33,700	50,000	50,000	0	50,000
Computer Related (722)	193,400	100,000	100,000	0	100,000
Prof.Svc.St.Agy. (725)	84,100	200,100	198,100	0	198,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>2,425,100</b>	<b>3,444,900</b>	<b>3,436,700</b>	<b>0</b>	<b>3,436,700</b>
<b>Total Expenditures</b>	<b>16,671,900</b>	<b>19,209,100</b>	<b>19,200,900</b>	<b>0</b>	<b>19,200,900</b>
<b>Funding</b>					
State (S6003)	16,628,300	19,180,600	19,172,400	0	19,172,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	43,600	28,500	28,500	0	28,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>247</b>	<b>247</b>	<b>247</b>	<b>0</b>	<b>247</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-301.08 State Senate</b>					
Salaries (70100)	5,251,300	6,086,000	6,086,000	0	6,086,000
Longevity (70102)	76,800	298,400	298,400	0	298,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,087,800	2,693,100	2,693,100	0	2,693,100
<b>Total Payroll</b>	<b>7,415,900</b>	<b>9,077,500</b>	<b>9,077,500</b>	<b>0</b>	<b>9,077,500</b>
Travel (703)	726,900	723,100	716,900	0	716,900
Printing & Dupl. (704)	96,100	119,400	119,400	0	119,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	44,400	123,300	123,300	0	123,300
Maintenance (707)	9,000	30,700	30,700	0	30,700
Prof. Svc. 3rd Pty (708)	22,200	26,400	26,400	0	26,400
Supplies (709)	88,400	89,500	89,500	0	89,500
Rentals & Ins (710)	600	11,600	11,600	0	11,600
Motor Veh. Oper. (711)	100	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)	0	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)	32,200	40,000	40,000	0	40,000
Computer Related (722)	193,400	90,000	90,000	0	90,000
Prof.Svc.St.Agy. (725)	39,700	94,100	92,800	0	92,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,255,400</b>	<b>1,748,800</b>	<b>1,741,300</b>	<b>0</b>	<b>1,741,300</b>
<b>Total Expenditures</b>	<b>8,671,300</b>	<b>10,826,300</b>	<b>10,818,800</b>	<b>0</b>	<b>10,818,800</b>
<b>Funding</b>					
State (S6003)	8,653,000	10,804,300	10,796,800	0	10,796,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	18,300	22,000	22,000	0	22,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>0</b>	<b>155</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-301.16 General Assembly Support Services</b>					
Salaries (70100)	4,440,800	5,310,700	5,310,700	0	5,310,700
Longevity (70102)	98,000	74,300	74,300	0	74,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,512,500	2,055,900	2,055,900	0	2,055,900
<b>Total Payroll</b>	<b>6,051,300</b>	<b>7,440,900</b>	<b>7,440,900</b>	<b>0</b>	<b>7,440,900</b>
Travel (703)	49,600	71,300	71,300	0	71,300
Printing & Dupl. (704)	500	50,600	50,600	0	50,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	203,300	163,800	163,800	0	163,800
Maintenance (707)	4,700	61,300	61,300	0	61,300
Prof. Svc. 3rd Pty (708)	89,800	157,900	157,900	0	157,900
Supplies (709)	11,900	62,100	62,100	0	62,100
Rentals & Ins (710)	0	13,800	13,800	0	13,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	31,800	31,800	0	31,800
Unclassified (714)	7,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	59,600	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)	18,400	40,000	40,000	0	40,000
Computer Related (722)	1,143,300	455,000	455,000	0	455,000
Prof.Svc.St.Agy. (725)	111,100	141,100	140,100	0	140,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,699,800</b>	<b>1,531,900</b>	<b>1,530,900</b>	<b>0</b>	<b>1,530,900</b>
<b>Total Expenditures</b>	<b>7,751,100</b>	<b>8,972,800</b>	<b>8,971,800</b>	<b>0</b>	<b>8,971,800</b>
<b>Funding</b>					
State (S6003)	7,250,300	8,902,800	8,901,800	0	8,901,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	500,800	70,000	70,000	0	70,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>93</b>	<b>93</b>	<b>93</b>	<b>0</b>	<b>93</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-301.17 Tennessee Code Commission</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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)	24,500	60,800	60,800	0	60,800
Supplies (709)	2,700	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>27,200</b>	<b>68,900</b>	<b>68,900</b>	<b>0</b>	<b>68,900</b>
<b>Total Expenditures</b>	<b>27,200</b>	<b>68,900</b>	<b>68,900</b>	<b>0</b>	<b>68,900</b>
<b>Funding</b>					
State (S6003)	27,200	68,900	68,900	0	68,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-301.50 Fiscal Review Committee</b>					
Salaries (70100)	916,700	1,133,800	1,133,800	0	1,133,800
Longevity (70102)	10,100	21,500	21,500	0	21,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	342,800	378,300	378,300	0	378,300
<b>Total Payroll</b>	<b>1,269,600</b>	<b>1,533,600</b>	<b>1,533,600</b>	<b>0</b>	<b>1,533,600</b>
Travel (703)	10,600	8,500	8,500	0	8,500
Printing & Dupl. (704)	100	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)	900	1,200	1,200	0	1,200
Supplies (709)	1,000	1,000	1,000	0	1,000
Rentals & Ins (710)	4,800	6,200	6,200	0	6,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	400	400	0	400
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	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)	2,800	4,000	4,000	0	4,000
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	21,500	35,400	10,200	0	10,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>43,400</b>	<b>58,700</b>	<b>33,500</b>	<b>0</b>	<b>33,500</b>
<b>Total Expenditures</b>	<b>1,313,000</b>	<b>1,592,300</b>	<b>1,567,100</b>	<b>0</b>	<b>1,567,100</b>
<b>Funding</b>					
State (S6003)	1,313,000	1,567,300	1,567,100	0	1,567,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	25,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>14</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>302.00 Court System</b>					
Salaries (70100)	54,507,500	58,255,100	58,255,100	463,900	58,719,000
Longevity (70102)	516,800	628,200	628,200	0	628,200
Overtime (70104)	53,400	0	0	0	0
Benefits (70200)	20,462,600	21,779,500	21,779,500	123,600	21,903,100
<b>Total Payroll</b>	<b>75,540,300</b>	<b>80,662,800</b>	<b>80,662,800</b>	<b>587,500</b>	<b>81,250,300</b>
Travel (703)	1,041,600	1,204,400	1,194,400	127,200	1,321,600
Printing & Dupl. (704)	161,100	195,900	195,900	200	196,100
Utilities & Fuel (705)	74,200	76,800	76,800	0	76,800
Communications (706)	487,800	507,600	507,600	3,600	511,200
Maintenance (707)	226,100	166,300	166,300	0	166,300
Prof. Svc. 3rd Pty (708)	41,249,600	41,407,000	41,322,000	30,000	41,352,000
Supplies (709)	662,700	675,700	675,700	1,200	676,900
Rentals & Ins (710)	2,198,100	2,312,600	2,312,600	13,200	2,325,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	378,000	201,200	201,200	0	201,200
Grants & Subs. (713)	5,057,300	4,596,300	4,596,300	2,364,000	6,960,300
Unclassified (714)	53,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	555,100	415,200	415,200	0	415,200
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	83,600	42,100	37,100	0	37,100
Computer Related (722)	3,047,300	2,410,800	2,185,800	0	2,185,800
Prof.Svc.St.Agy. (725)	3,727,600	4,200,200	4,185,700	0	4,185,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>59,003,300</b>	<b>58,412,100</b>	<b>58,072,600</b>	<b>2,539,400</b>	<b>60,612,000</b>
<b>Total Expenditures</b>	<b>134,543,600</b>	<b>139,074,900</b>	<b>138,735,400</b>	<b>3,126,900</b>	<b>141,862,300</b>
<b>Funding</b>					
State (S6003)	127,001,400	131,798,300	131,759,100	3,126,900	134,886,000
Federal (F6001)	1,022,400	980,000	980,000	0	980,000
Other (O6002)	6,519,800	6,296,600	5,996,300	0	5,996,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	665	673	673	1	674
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
<b>Total Positions</b>	<b>673</b>	<b>681</b>	<b>681</b>	<b>1</b>	<b>682</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-302.01 Appellate and Trial Courts</b>					
Salaries (70100)	43,071,000	44,698,600	44,698,600	463,900	45,162,500
Longevity (70102)	255,500	299,300	299,300	0	299,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	15,667,700	16,050,900	16,050,900	123,600	16,174,500
<b>Total Payroll</b>	<b>58,994,200</b>	<b>61,048,800</b>	<b>61,048,800</b>	<b>587,500</b>	<b>61,636,300</b>
Travel (703)	444,600	468,500	468,500	7,200	475,700
Printing & Dupl. (704)	25,400	30,600	30,600	200	30,800
Utilities & Fuel (705)	51,000	62,000	62,000	0	62,000
Communications (706)	145,500	143,100	143,100	3,600	146,700
Maintenance (707)	5,300	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	37,500	228,900	228,900	0	228,900
Supplies (709)	309,300	245,700	245,700	1,200	246,900
Rentals & Ins (710)	772,500	714,100	714,100	13,200	727,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	2,000,000	2,000,000
Unclassified (714)	36,800	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)	27,000	20,000	20,000	0	20,000
Computer Related (722)	7,900	0	0	0	0
Prof.Svc.St.Agy. (725)	469,900	442,100	430,700	0	430,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>2,332,700</b>	<b>2,385,000</b>	<b>2,373,600</b>	<b>2,025,400</b>	<b>4,399,000</b>
<b>Total Expenditures</b>	<b>61,326,900</b>	<b>63,433,800</b>	<b>63,422,400</b>	<b>2,612,900</b>	<b>66,035,300</b>
<b>Funding</b>					
State (S6003)	61,283,600	63,406,500	63,395,100	2,612,900	66,008,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	43,300	27,300	27,300	0	27,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	432	432	432	1	433
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>432</b>	<b>432</b>	<b>432</b>	<b>1</b>	<b>433</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-302.05 Supreme Court Buildings</b>					
Salaries (70100)	326,800	468,300	468,300	0	468,300
Longevity (70102)	19,300	16,900	16,900	0	16,900
Overtime (70104)	2,100	0	0	0	0
Benefits (70200)	156,900	234,800	234,800	0	234,800
<b>Total Payroll</b>	<b>505,100</b>	<b>720,000</b>	<b>720,000</b>	<b>0</b>	<b>720,000</b>
Travel (703)	0	2,000	2,000	0	2,000
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	3,400	4,500	4,500	0	4,500
Communications (706)	0	0	0	0	0
Maintenance (707)	194,500	129,400	129,400	0	129,400
Prof. Svc. 3rd Pty (708)	400	1,300	1,300	0	1,300
Supplies (709)	18,100	31,000	31,000	0	31,000
Rentals & Ins (710)	615,700	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)	1,702,300	1,558,900	1,558,500	0	1,558,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>2,534,400</b>	<b>2,530,900</b>	<b>2,530,500</b>	<b>0</b>	<b>2,530,500</b>
<b>Total Expenditures</b>	<b>3,039,500</b>	<b>3,250,900</b>	<b>3,250,500</b>	<b>0</b>	<b>3,250,500</b>
<b>Funding</b>					
State (S6003)	2,321,500	2,637,900	2,637,500	0	2,637,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	718,000	613,000	613,000	0	613,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>9</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-302.08 Child Support Referees</b>					
Salaries (70100)	1,563,500	1,695,500	1,695,500	0	1,695,500
Longevity (70102)	33,600	35,100	35,100	0	35,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	677,800	689,000	689,000	0	689,000
<b>Total Payroll</b>	<b>2,274,900</b>	<b>2,419,600</b>	<b>2,419,600</b>	<b>0</b>	<b>2,419,600</b>
Travel (703)	34,900	70,000	70,000	0	70,000
Printing & Dupl. (704)	1,300	8,600	8,600	0	8,600
Utilities & Fuel (705)	3,500	10,300	10,300	0	10,300
Communications (706)	18,200	18,200	18,200	0	18,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	200	6,000	6,000	0	6,000
Supplies (709)	3,700	10,800	10,800	0	10,800
Rentals & Ins (710)	71,400	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)	500	10,000	10,000	0	10,000
Computer Related (722)	900	2,000	2,000	0	2,000
Prof.Svc.St.Agy. (725)	25,700	31,300	30,900	0	30,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>165,100</b>	<b>280,500</b>	<b>280,100</b>	<b>0</b>	<b>280,100</b>
<b>Total Expenditures</b>	<b>2,440,000</b>	<b>2,700,100</b>	<b>2,699,700</b>	<b>0</b>	<b>2,699,700</b>
<b>Funding</b>					
State (S6003)	829,700	864,800	864,700	0	864,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,610,300	1,835,300	1,835,000	0	1,835,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>0</b>	<b>24</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-302.09 Guardian Ad Litem</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	6,046,400	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>6,046,400</b>	<b>6,047,500</b>	<b>6,047,500</b>	<b>0</b>	<b>6,047,500</b>
<b>Total Expenditures</b>	<b>6,046,400</b>	<b>6,047,500</b>	<b>6,047,500</b>	<b>0</b>	<b>6,047,500</b>
<b>Funding</b>					
State (S6003)	6,046,400	6,047,500	6,047,500	0	6,047,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-302.10 Indigent Defendants' Counsel</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	3,100	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	7,900	0	0	0	0
Maintenance (707)	100	0	0	0	0
Prof. Svc. 3rd Pty (708)	30,018,300	30,402,800	30,402,800	0	30,402,800
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	782,800	0	0	0	0
Prof.Svc.St.Agy. (725)	50,800	65,200	65,200	0	65,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>30,863,000</b>	<b>30,468,000</b>	<b>30,468,000</b>	<b>0</b>	<b>30,468,000</b>
<b>Total Expenditures</b>	<b>30,863,000</b>	<b>30,468,000</b>	<b>30,468,000</b>	<b>0</b>	<b>30,468,000</b>
<b>Funding</b>					
State (S6003)	30,644,000	30,463,000	30,463,000	0	30,463,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	219,000	5,000	5,000	0	5,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-302.11 Civil Legal Representation Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	3,680,900	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>3,680,900</b>	<b>3,327,900</b>	<b>3,327,900</b>	<b>0</b>	<b>3,327,900</b>
<b>Total Expenditures</b>	<b>3,680,900</b>	<b>3,327,900</b>	<b>3,327,900</b>	<b>0</b>	<b>3,327,900</b>
<b>Funding</b>					
State (S6003)	3,680,900	3,327,900	3,327,900	0	3,327,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-302.12 Verbatim Transcripts</b>					
Salaries (70100)	1,430,600	1,842,300	1,842,300	0	1,842,300
Longevity (70102)	46,500	91,000	91,000	0	91,000
Overtime (70104)	200	0	0	0	0
Benefits (70200)	615,500	961,300	961,300	0	961,300
<b>Total Payroll</b>	<b>2,092,800</b>	<b>2,894,600</b>	<b>2,894,600</b>	<b>0</b>	<b>2,894,600</b>
Travel (703)	26,200	40,000	40,000	0	40,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,200	1,500	1,500	0	1,500
Maintenance (707)	3,700	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	1,234,100	864,600	864,600	0	864,600
Supplies (709)	16,900	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)	107,300	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)	69,100	64,100	64,100	0	64,100
Prof.Svc.St.Agy. (725)	8,700	14,900	14,600	0	14,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,467,200</b>	<b>1,049,700</b>	<b>1,049,400</b>	<b>0</b>	<b>1,049,400</b>
<b>Total Expenditures</b>	<b>3,560,000</b>	<b>3,944,300</b>	<b>3,944,000</b>	<b>0</b>	<b>3,944,000</b>
<b>Funding</b>					
State (S6003)	3,560,000	3,944,300	3,944,000	0	3,944,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	40	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>0</b>	<b>40</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-302.13 Court Interpreter Services</b>					
Salaries (70100)	43,700	56,800	56,800	0	56,800
Longevity (70102)	300	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	17,300	14,800	14,800	0	14,800
<b>Total Payroll</b>	<b>61,300</b>	<b>71,600</b>	<b>71,600</b>	<b>0</b>	<b>71,600</b>
Travel (703)	1,900	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,996,500	2,365,000	2,365,000	0	2,365,000
Supplies (709)	1,800	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)	1,200	5,900	5,900	0	5,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>2,001,400</b>	<b>2,370,900</b>	<b>2,370,900</b>	<b>0</b>	<b>2,370,900</b>
<b>Total Expenditures</b>	<b>2,062,700</b>	<b>2,442,500</b>	<b>2,442,500</b>	<b>0</b>	<b>2,442,500</b>
<b>Funding</b>					
State (S6003)	2,062,700	2,442,500	2,442,500	0	2,442,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-302.15 Tennessee State Law Libraries</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (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)	200	0	0	0	0
Supplies (709)	58,000	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>60,200</b>	<b>74,500</b>	<b>74,500</b>	<b>0</b>	<b>74,500</b>
<b>Total Expenditures</b>	<b>60,200</b>	<b>74,500</b>	<b>74,500</b>	<b>0</b>	<b>74,500</b>
<b>Funding</b>					
State (S6003)	60,200	74,500	74,500	0	74,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-302.16 Council of Juvenile and Family Court Judges</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	12,600	10,400	10,400	0	10,400
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	200	1,800	1,800	0	1,800
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	57,100	73,100	73,100	0	73,100
Supplies (709)	0	6,400	6,400	0	6,400
Rentals & Ins (710)	20,900	6,600	6,600	0	6,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	200	200	0	200
Grants & Subs. (713)	4,200	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	600	0	0	0	0
Computer Related (722)	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>96,800</b>	<b>127,300</b>	<b>127,300</b>	<b>0</b>	<b>127,300</b>
<b>Total Expenditures</b>	<b>96,800</b>	<b>127,300</b>	<b>127,300</b>	<b>0</b>	<b>127,300</b>
<b>Funding</b>					
State (S6003)	35,900	60,300	60,300	0	60,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	60,900	67,000	67,000	0	67,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-302.18 Judicial Conference</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	166,700	205,000	205,000	120,000	325,000
Printing & Dupl. (704)	0	1,300	1,300	0	1,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	900	0	0	0	0
Prof. Svc. 3rd Pty (708)	33,000	33,800	33,800	30,000	63,800
Supplies (709)	23,000	10,000	10,000	0	10,000
Rentals & Ins (710)	15,800	10,000	10,000	0	10,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,000	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)	5,500	2,000	2,000	0	2,000
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	700	1,600	1,600	0	1,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>246,600</b>	<b>263,700</b>	<b>263,700</b>	<b>150,000</b>	<b>413,700</b>
<b>Total Expenditures</b>	<b>246,600</b>	<b>263,700</b>	<b>263,700</b>	<b>150,000</b>	<b>413,700</b>
<b>Funding</b>					
State (S6003)	153,500	223,700	223,700	150,000	373,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	93,100	40,000	40,000	0	40,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-302.20 Judicial Programs and Commissions</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	10,600	92,900	92,900	0	92,900
Printing & Dupl. (704)	0	900	900	0	900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,200	14,200	14,200	0	14,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	358,000	432,800	432,800	0	432,800
Supplies (709)	3,500	58,600	58,600	0	58,600
Rentals & Ins (710)	1,900	3,600	3,600	0	3,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	3,600	0	0	0	0
Grants & Subs. (713)	108,500	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)	4,200	5,000	5,000	0	5,000
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	8,500	38,300	38,300	0	38,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>500,000</b>	<b>908,300</b>	<b>908,300</b>	<b>0</b>	<b>908,300</b>
<b>Total Expenditures</b>	<b>500,000</b>	<b>908,300</b>	<b>908,300</b>	<b>0</b>	<b>908,300</b>
<b>Funding</b>					
State (S6003)	234,500	410,100	410,100	0	410,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	265,500	498,200	498,200	0	498,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-302.22 State Court Clerks' Conference</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	107,500	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)	88,300	220,300	220,300	0	220,300
Supplies (709)	200	800	800	0	800
Rentals & Ins (710)	16,800	7,200	7,200	0	7,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,500	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,500	1,800	1,800	0	1,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>215,800</b>	<b>260,100</b>	<b>260,100</b>	<b>0</b>	<b>260,100</b>
<b>Total Expenditures</b>	<b>215,800</b>	<b>260,100</b>	<b>260,100</b>	<b>0</b>	<b>260,100</b>
<b>Funding</b>					
State (S6003)	215,800	260,100	260,100	0	260,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-302.27 Administrative Office of the Courts</b>					
Salaries (70100)	3,977,300	5,134,800	5,134,800	0	5,134,800
Longevity (70102)	97,100	100,900	100,900	0	100,900
Overtime (70104)	50,100	0	0	0	0
Benefits (70200)	1,660,300	2,054,100	2,054,100	0	2,054,100
<b>Total Payroll</b>	<b>5,784,800</b>	<b>7,289,800</b>	<b>7,289,800</b>	<b>0</b>	<b>7,289,800</b>
Travel (703)	141,000	180,000	170,000	0	170,000
Printing & Dupl. (704)	3,700	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	38,600	54,500	54,500	0	54,500
Maintenance (707)	3,300	5,200	5,200	0	5,200
Prof. Svc. 3rd Pty (708)	1,125,800	391,600	306,600	0	306,600
Supplies (709)	97,200	103,000	103,000	0	103,000
Rentals & Ins (710)	105,200	102,400	102,400	0	102,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	3,000	1,000	1,000	0	1,000
Grants & Subs. (713)	1,140,100	1,013,100	1,013,100	364,000	1,377,100
Unclassified (714)	5,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	336,900	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)	34,200	5,000	0	0	0
Computer Related (722)	1,809,800	1,875,300	1,650,300	0	1,650,300
Prof.Svc.St.Agy. (725)	1,301,100	1,838,800	1,837,800	0	1,837,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>6,145,100</b>	<b>5,918,600</b>	<b>5,592,600</b>	<b>364,000</b>	<b>5,956,600</b>
<b>Total Expenditures</b>	<b>11,929,900</b>	<b>13,208,400</b>	<b>12,882,400</b>	<b>364,000</b>	<b>13,246,400</b>
<b>Funding</b>					
State (S6003)	9,480,700	10,644,700	10,618,700	364,000	10,982,700
Federal (F6001)	1,022,400	980,000	980,000	0	980,000
Other (O6002)	1,426,800	1,583,700	1,283,700	0	1,283,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	74	81	81	0	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>75</b>	<b>82</b>	<b>82</b>	<b>0</b>	<b>82</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-302.30 Appellate Court Clerks</b>					
Salaries (70100)	1,293,100	1,444,900	1,444,900	0	1,444,900
Longevity (70102)	33,000	46,300	46,300	0	46,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	593,200	647,100	647,100	0	647,100
<b>Total Payroll</b>	<b>1,919,300</b>	<b>2,138,300</b>	<b>2,138,300</b>	<b>0</b>	<b>2,138,300</b>
Travel (703)	13,400	10,100	10,100	0	10,100
Printing & Dupl. (704)	7,600	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	93,500	105,200	105,200	0	105,200
Maintenance (707)	6,200	5,200	5,200	0	5,200
Prof. Svc. 3rd Pty (708)	6,000	12,800	12,800	0	12,800
Supplies (709)	40,600	38,900	38,900	0	38,900
Rentals & Ins (710)	45,900	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)	5,900	0	0	0	0
Prof.Svc.St.Agy. (725)	43,800	60,000	59,700	0	59,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>263,400</b>	<b>297,900</b>	<b>297,600</b>	<b>0</b>	<b>297,600</b>
<b>Total Expenditures</b>	<b>2,182,700</b>	<b>2,436,200</b>	<b>2,435,900</b>	<b>0</b>	<b>2,435,900</b>
<b>Funding</b>					
State (S6003)	448,500	809,100	808,800	0	808,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,734,200	1,627,100	1,627,100	0	1,627,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>0</b>	<b>30</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-302.35 Board of Law Examiners</b>					
Salaries (70100)	450,800	418,400	418,400	0	418,400
Longevity (70102)	1,700	5,200	5,200	0	5,200
Overtime (70104)	500	0	0	0	0
Benefits (70200)	127,400	136,100	136,100	0	136,100
<b>Total Payroll</b>	<b>580,400</b>	<b>559,700</b>	<b>559,700</b>	<b>0</b>	<b>559,700</b>
Travel (703)	23,200	14,500	14,500	0	14,500
Printing & Dupl. (704)	90,600	90,100	90,100	0	90,100
Utilities & Fuel (705)	16,300	0	0	0	0
Communications (706)	4,900	7,000	7,000	0	7,000
Maintenance (707)	300	0	0	0	0
Prof. Svc. 3rd Pty (708)	51,300	52,400	52,400	0	52,400
Supplies (709)	12,200	8,500	8,500	0	8,500
Rentals & Ins (710)	123,100	109,300	109,300	0	109,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	200	0	0	0	0
Computer Related (722)	10,600	12,300	12,300	0	12,300
Prof.Svc.St.Agy. (725)	27,300	30,200	30,100	0	30,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>360,400</b>	<b>324,300</b>	<b>324,200</b>	<b>0</b>	<b>324,200</b>
<b>Total Expenditures</b>	<b>940,800</b>	<b>884,000</b>	<b>883,900</b>	<b>0</b>	<b>883,900</b>
<b>Funding</b>					
State (S6003)	938,100	884,000	883,900	0	883,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,700	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	14	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>21</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>20034-302.40 Board of Professional Responsibility</b>					
Salaries (70100)	1,805,100	1,866,300	1,866,300	0	1,866,300
Longevity (70102)	18,800	23,600	23,600	0	23,600
Overtime (70104)	500	0	0	0	0
Benefits (70200)	703,300	737,700	737,700	0	737,700
<b>Total Payroll</b>	<b>2,527,700</b>	<b>2,627,600</b>	<b>2,627,600</b>	<b>0</b>	<b>2,627,600</b>
Travel (703)	18,500	32,000	32,000	0	32,000
Printing & Dupl. (704)	22,500	24,400	24,400	0	24,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	107,900	95,000	95,000	0	95,000
Maintenance (707)	5,300	4,000	4,000	0	4,000
Prof. Svc. 3rd Pty (708)	151,500	200,000	200,000	0	200,000
Supplies (709)	54,000	35,000	35,000	0	35,000
Rentals & Ins (710)	302,800	308,200	308,200	0	308,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	500	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	4,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	110,900	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)	4,100	0	0	0	0
Computer Related (722)	243,500	312,000	312,000	0	312,000
Prof.Svc.St.Agy. (725)	33,200	36,700	36,300	0	36,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,059,300</b>	<b>1,047,300</b>	<b>1,046,900</b>	<b>0</b>	<b>1,046,900</b>
<b>Total Expenditures</b>	<b>3,587,000</b>	<b>3,674,900</b>	<b>3,674,500</b>	<b>0</b>	<b>3,674,500</b>
<b>Funding</b>					
State (S6003)	3,522,000	3,674,900	3,674,500	0	3,674,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	65,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	32	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>32</b>	<b>33</b>	<b>33</b>	<b>0</b>	<b>33</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>20035-302.50 Tennessee Lawyers Assistance Program</b>					
Salaries (70100)	212,900	264,200	264,200	0	264,200
Longevity (70102)	3,400	2,800	2,800	0	2,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	91,500	109,600	109,600	0	109,600
<b>Total Payroll</b>	<b>307,800</b>	<b>376,600</b>	<b>376,600</b>	<b>0</b>	<b>376,600</b>
Travel (703)	26,200	32,000	32,000	0	32,000
Printing & Dupl. (704)	600	3,000	3,000	0	3,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,400	4,600	4,600	0	4,600
Maintenance (707)	300	500	500	0	500
Prof. Svc. 3rd Pty (708)	10,300	28,300	28,300	0	28,300
Supplies (709)	11,000	10,000	10,000	0	10,000
Rentals & Ins (710)	44,600	24,200	24,200	0	24,200
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)	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)	3,000	0	0	0	0
Computer Related (722)	1,100	0	0	0	0
Prof.Svc.St.Agy. (725)	24,800	16,100	16,000	0	16,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>126,500</b>	<b>118,700</b>	<b>118,600</b>	<b>0</b>	<b>118,600</b>
<b>Total Expenditures</b>	<b>434,300</b>	<b>495,300</b>	<b>495,200</b>	<b>0</b>	<b>495,200</b>
<b>Funding</b>					
State (S6003)	434,300	495,300	495,200	0	495,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>20036-302.60 Continuing Legal Education</b>					
Salaries (70100)	332,700	365,000	365,000	0	365,000
Longevity (70102)	7,600	7,100	7,100	0	7,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	151,700	144,100	144,100	0	144,100
<b>Total Payroll</b>	<b>492,000</b>	<b>516,200</b>	<b>516,200</b>	<b>0</b>	<b>516,200</b>
Travel (703)	11,000	13,000	13,000	0	13,000
Printing & Dupl. (704)	9,400	15,000	15,000	0	15,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	62,300	59,000	59,000	0	59,000
Maintenance (707)	6,200	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	34,700	45,800	45,800	0	45,800
Supplies (709)	13,200	12,500	12,500	0	12,500
Rentals & Ins (710)	61,500	75,500	75,500	0	75,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,000	0	0	0	0
Grants & Subs. (713)	123,600	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)	4,300	0	0	0	0
Computer Related (722)	115,700	145,100	145,100	0	145,100
Prof.Svc.St.Agy. (725)	27,000	29,600	29,500	0	29,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>470,700</b>	<b>402,500</b>	<b>402,400</b>	<b>0</b>	<b>402,400</b>
<b>Total Expenditures</b>	<b>962,700</b>	<b>918,700</b>	<b>918,600</b>	<b>0</b>	<b>918,600</b>
<b>Funding</b>					
State (S6003)	881,700	918,700	918,600	0	918,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	81,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>13014-302.65 Client Protection Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	200	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)	367,200	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>367,400</b>	<b>208,500</b>	<b>208,500</b>	<b>0</b>	<b>208,500</b>
<b>Total Expenditures</b>	<b>367,400</b>	<b>208,500</b>	<b>208,500</b>	<b>0</b>	<b>208,500</b>
<b>Funding</b>					
State (S6003)	167,400	208,500	208,500	0	208,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	200,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>303.00 Attorney General and Reporter</b>					
Salaries (70100)	17,890,200	23,303,200	23,303,200	2,200	23,305,400
Longevity (70102)	325,800	384,100	384,100	0	384,100
Overtime (70104)	23,900	22,800	22,800	0	22,800
Benefits (70200)	7,626,800	9,517,300	9,517,300	600	9,517,900
<b>Total Payroll</b>	<b>25,866,700</b>	<b>33,227,400</b>	<b>33,227,400</b>	<b>2,800</b>	<b>33,230,200</b>
Travel (703)	327,300	467,400	467,400	0	467,400
Printing & Dupl. (704)	10,800	42,400	42,400	0	42,400
Utilities & Fuel (705)	1,900	0	0	0	0
Communications (706)	102,600	140,800	140,800	0	140,800
Maintenance (707)	17,000	5,400	5,400	0	5,400
Prof. Svc. 3rd Pty (708)	3,253,500	4,458,600	3,053,000	0	3,053,000
Supplies (709)	224,100	337,500	337,500	0	337,500
Rentals & Ins (710)	87,900	117,000	117,000	0	117,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,500	1,900	1,900	0	1,900
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	61,200	63,200	63,200	0	63,200
Inventory (715)	0	0	0	0	0
Equipment (716)	583,800	58,100	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)	66,800	83,400	83,400	0	83,400
Computer Related (722)	1,041,600	649,600	345,300	0	345,300
Prof.Svc.St.Agy. (725)	3,419,000	3,696,200	3,690,100	0	3,690,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>9,199,000</b>	<b>10,121,500</b>	<b>8,405,500</b>	<b>0</b>	<b>8,405,500</b>
<b>Total Expenditures</b>	<b>35,065,700</b>	<b>43,348,900</b>	<b>41,632,900</b>	<b>2,800</b>	<b>41,635,700</b>
<b>Funding</b>					
State (S6003)	25,045,800	30,409,600	28,695,700	2,800	28,698,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	10,019,900	12,939,300	12,937,200	0	12,937,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	323	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
<b>Total Positions</b>	<b>323</b>	<b>323</b>	<b>323</b>	<b>0</b>	<b>323</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-303.01 Attorney General and Reporter</b>					
Salaries (70100)	17,809,500	23,181,600	23,181,600	2,200	23,183,800
Longevity (70102)	324,600	381,700	381,700	0	381,700
Overtime (70104)	23,900	22,800	22,800	0	22,800
Benefits (70200)	7,583,300	9,468,600	9,468,600	600	9,469,200
<b>Total Payroll</b>	<b>25,741,300</b>	<b>33,054,700</b>	<b>33,054,700</b>	<b>2,800</b>	<b>33,057,500</b>
Travel (703)	313,500	437,200	437,200	0	437,200
Printing & Dupl. (704)	9,200	40,900	40,900	0	40,900
Utilities & Fuel (705)	1,900	0	0	0	0
Communications (706)	101,500	138,400	138,400	0	138,400
Maintenance (707)	16,900	5,400	5,400	0	5,400
Prof. Svc. 3rd Pty (708)	1,471,800	1,704,300	2,008,600	0	2,008,600
Supplies (709)	210,900	316,500	316,500	0	316,500
Rentals & Ins (710)	86,800	116,300	116,300	0	116,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,500	1,900	1,900	0	1,900
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	61,200	63,200	63,200	0	63,200
Inventory (715)	0	0	0	0	0
Equipment (716)	580,100	53,100	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)	66,800	83,200	83,200	0	83,200
Computer Related (722)	1,037,000	636,200	331,900	0	331,900
Prof.Svc.St.Agy. (725)	3,394,600	3,674,200	3,668,100	0	3,668,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>7,353,700</b>	<b>7,270,800</b>	<b>7,264,700</b>	<b>0</b>	<b>7,264,700</b>
<b>Total Expenditures</b>	<b>33,095,000</b>	<b>40,325,500</b>	<b>40,319,400</b>	<b>2,800</b>	<b>40,322,200</b>
<b>Funding</b>					
State (S6003)	24,193,600	28,175,000	28,171,000	2,800	28,173,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	8,901,400	12,150,500	12,148,400	0	12,148,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	321	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>321</b>	<b>321</b>	<b>321</b>	<b>0</b>	<b>321</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-303.05 Publication of Tennessee Reports</b>					
Salaries (70100)	80,700	121,600	121,600	0	121,600
Longevity (70102)	1,200	2,400	2,400	0	2,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	43,500	48,700	48,700	0	48,700
<b>Total Payroll</b>	<b>125,400</b>	<b>172,700</b>	<b>172,700</b>	<b>0</b>	<b>172,700</b>
Travel (703)	100	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)	100	0	0	0	0
Prof. Svc. 3rd Pty (708)	300	300	300	0	300
Supplies (709)	11,900	20,000	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)	3,700	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)	0	200	200	0	200
Computer Related (722)	4,300	13,400	13,400	0	13,400
Prof.Svc.St.Agy. (725)	21,100	21,000	21,000	0	21,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>42,500</b>	<b>62,300</b>	<b>62,300</b>	<b>0</b>	<b>62,300</b>
<b>Total Expenditures</b>	<b>167,900</b>	<b>235,000</b>	<b>235,000</b>	<b>0</b>	<b>235,000</b>
<b>Funding</b>					
State (S6003)	167,900	235,000	235,000	0	235,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-303.08 Special Litigation</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	13,700	30,200	30,200	0	30,200
Printing & Dupl. (704)	1,600	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	600	1,700	1,700	0	1,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,781,400	2,754,000	1,044,100	0	1,044,100
Supplies (709)	1,300	1,000	1,000	0	1,000
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)	0	0	0	0	0
Computer Related (722)	300	0	0	0	0
Prof.Svc.St.Agy. (725)	3,300	1,000	1,000	0	1,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,802,800</b>	<b>2,788,400</b>	<b>1,078,500</b>	<b>0</b>	<b>1,078,500</b>
<b>Total Expenditures</b>	<b>1,802,800</b>	<b>2,788,400</b>	<b>1,078,500</b>	<b>0</b>	<b>1,078,500</b>
<b>Funding</b>					
State (S6003)	684,300	1,999,600	289,700	0	289,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,118,500	788,800	788,800	0	788,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>304.00 District Attorneys General Conference</b>					
Salaries (70100)	68,375,000	78,020,900	76,662,600	2,513,900	79,176,500
Longevity (70102)	930,100	1,108,900	1,101,400	1,500	1,102,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	30,539,100	34,633,800	34,243,600	1,257,000	35,500,600
<b>Total Payroll</b>	<b>99,844,200</b>	<b>113,763,600</b>	<b>112,007,600</b>	<b>3,772,400</b>	<b>115,780,000</b>
Travel (703)	1,449,300	1,839,200	1,763,700	49,000	1,812,700
Printing & Dupl. (704)	156,100	169,100	169,100	5,300	174,400
Utilities & Fuel (705)	109,900	181,600	181,600	0	181,600
Communications (706)	650,200	552,100	622,100	3,200	625,300
Maintenance (707)	259,000	373,200	373,200	0	373,200
Prof. Svc. 3rd Pty (708)	1,170,700	1,174,900	1,136,700	15,000	1,151,700
Supplies (709)	700,900	675,300	648,300	152,700	801,000
Rentals & Ins (710)	4,107,900	4,103,300	4,337,000	51,600	4,388,600
Motor Veh. Oper. (711)	1,200	425,400	400	0	400
Awards/Indemn. (712)	5,900	2,600	2,600	0	2,600
Grants & Subs. (713)	37,200	44,600	0	0	0
Unclassified (714)	196,000	805,900	802,700	2,800	805,500
Inventory (715)	0	0	0	0	0
Equipment (716)	47,200	140,600	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)	66,000	81,600	63,000	5,500	68,500
Computer Related (722)	924,000	637,300	887,300	648,400	1,535,700
Prof.Svc.St.Agy. (725)	1,366,500	1,536,700	1,519,200	1,500	1,520,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>11,248,000</b>	<b>12,743,400</b>	<b>12,612,500</b>	<b>935,000</b>	<b>13,547,500</b>
<b>Total Expenditures</b>	<b>111,092,200</b>	<b>126,507,000</b>	<b>124,620,100</b>	<b>4,707,400</b>	<b>129,327,500</b>
<b>Funding</b>					
State (S6003)	78,928,600	87,077,400	87,008,200	4,399,900	91,408,100
Federal (F6001)	100	0	0	0	0
Other (O6002)	32,163,500	39,429,600	37,611,900	307,500	37,919,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	1,159	1,216	1,196	30	1,226
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
<b>Total Positions</b>	<b>1,169</b>	<b>1,226</b>	<b>1,206</b>	<b>30</b>	<b>1,236</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-304.01 District Attorneys General</b>					
Salaries (70100)	53,363,800	60,343,200	58,953,900	2,261,200	61,215,100
Longevity (70102)	572,100	714,600	706,800	1,500	708,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	22,986,000	25,577,300	25,181,100	1,127,600	26,308,700
<b>Total Payroll</b>	<b>76,921,900</b>	<b>86,635,100</b>	<b>84,841,800</b>	<b>3,390,300</b>	<b>88,232,100</b>
Travel (703)	830,300	966,800	940,800	49,000	989,800
Printing & Dupl. (704)	128,100	112,900	112,900	5,200	118,100
Utilities & Fuel (705)	51,000	119,300	119,300	0	119,300
Communications (706)	318,700	258,100	328,100	2,300	330,400
Maintenance (707)	125,700	138,300	138,300	0	138,300
Prof. Svc. 3rd Pty (708)	854,700	837,700	865,500	15,000	880,500
Supplies (709)	386,200	382,300	378,300	135,300	513,600
Rentals & Ins (710)	2,556,000	2,429,200	2,644,900	48,600	2,693,500
Motor Veh. Oper. (711)	1,200	0	0	0	0
Awards/Indemn. (712)	0	100	100	0	100
Grants & Subs. (713)	37,200	18,600	0	0	0
Unclassified (714)	179,600	170,600	167,400	2,800	170,200
Inventory (715)	0	0	0	0	0
Equipment (716)	47,200	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)	50,000	38,300	19,700	0	19,700
Computer Related (722)	852,800	552,000	752,000	647,200	1,399,200
Prof.Svc.St.Agy. (725)	887,900	928,500	914,800	1,300	916,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>7,306,600</b>	<b>6,952,700</b>	<b>7,382,100</b>	<b>906,700</b>	<b>8,288,800</b>
<b>Total Expenditures</b>	<b>84,228,500</b>	<b>93,587,800</b>	<b>92,223,900</b>	<b>4,297,000</b>	<b>96,520,900</b>
<b>Funding</b>					
State (S6003)	76,716,700	84,457,900	84,393,900	4,116,000	88,509,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	7,511,800	9,129,900	7,830,000	181,000	8,011,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	783	805	784	27	811
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>792</b>	<b>814</b>	<b>793</b>	<b>27</b>	<b>820</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-304.05 Education, Training, and Strategic Planning</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	370,200	408,000	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)	200	2,000	2,000	0	2,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	89,600	162,200	96,200	0	96,200
Supplies (709)	23,700	12,600	24,600	0	24,600
Rentals & Ins (710)	30,300	21,000	39,000	0	39,000
Motor Veh. Oper. (711)	0	100	100	0	100
Awards/Indemn. (712)	900	1,300	1,300	0	1,300
Grants & Subs. (713)	0	26,000	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)	1,200	3,300	3,300	5,500	8,800
Computer Related (722)	1,100	3,000	3,000	0	3,000
Prof.Svc.St.Agy. (725)	15,900	17,300	17,300	0	17,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>533,100</b>	<b>657,800</b>	<b>595,800</b>	<b>5,500</b>	<b>601,300</b>
<b>Total Expenditures</b>	<b>533,100</b>	<b>657,800</b>	<b>595,800</b>	<b>5,500</b>	<b>601,300</b>
<b>Funding</b>					
State (S6003)	307,200	477,300	434,800	5,500	440,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	225,900	180,500	161,000	0	161,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-304.10 Executive Director</b>					
Salaries (70100)	1,849,500	1,980,900	2,011,900	158,000	2,169,900
Longevity (70102)	38,800	43,800	44,100	0	44,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	726,000	814,100	820,100	101,500	921,600
<b>Total Payroll</b>	<b>2,614,300</b>	<b>2,838,800</b>	<b>2,876,100</b>	<b>259,500</b>	<b>3,135,600</b>
Travel (703)	43,900	134,200	84,700	0	84,700
Printing & Dupl. (704)	0	3,000	3,000	100	3,100
Utilities & Fuel (705)	200	2,000	2,000	0	2,000
Communications (706)	19,400	20,200	20,200	900	21,100
Maintenance (707)	2,500	900	900	0	900
Prof. Svc. 3rd Pty (708)	74,200	32,900	32,900	0	32,900
Supplies (709)	23,900	22,300	22,300	17,400	39,700
Rentals & Ins (710)	300,500	310,700	310,700	3,000	313,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	3,900	1,000	1,000	0	1,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,200	1,600	620,100	0	620,100
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)	3,100	4,200	4,200	0	4,200
Computer Related (722)	17,400	22,000	72,000	1,200	73,200
Prof.Svc.St.Agy. (725)	103,300	46,400	45,900	200	46,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>593,500</b>	<b>601,400</b>	<b>1,219,900</b>	<b>22,800</b>	<b>1,242,700</b>
<b>Total Expenditures</b>	<b>3,207,800</b>	<b>3,440,200</b>	<b>4,096,000</b>	<b>282,300</b>	<b>4,378,300</b>
<b>Funding</b>					
State (S6003)	1,904,700	2,142,200	2,179,500	278,400	2,457,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,303,100	1,298,000	1,916,500	3,900	1,920,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	27	27	28	3	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>27</b>	<b>27</b>	<b>28</b>	<b>3</b>	<b>31</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-304.15 IV-D Child Support Enforcement</b>					
Salaries (70100)	13,161,700	15,696,800	15,696,800	94,700	15,791,500
Longevity (70102)	319,200	350,500	350,500	0	350,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	6,827,100	8,242,400	8,242,400	27,900	8,270,300
<b>Total Payroll</b>	<b>20,308,000</b>	<b>24,289,700</b>	<b>24,289,700</b>	<b>122,600</b>	<b>24,412,300</b>
Travel (703)	204,900	330,200	330,200	0	330,200
Printing & Dupl. (704)	28,000	52,200	52,200	0	52,200
Utilities & Fuel (705)	58,700	60,300	60,300	0	60,300
Communications (706)	311,900	271,800	271,800	0	271,800
Maintenance (707)	130,800	234,000	234,000	0	234,000
Prof. Svc. 3rd Pty (708)	152,200	142,100	142,100	0	142,100
Supplies (709)	267,100	258,100	223,100	0	223,100
Rentals & Ins (710)	1,221,100	1,342,400	1,342,400	0	1,342,400
Motor Veh. Oper. (711)	0	425,300	300	0	300
Awards/Indemn. (712)	1,100	200	200	0	200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	15,200	633,700	15,200	0	15,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	140,600	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)	11,700	35,800	35,800	0	35,800
Computer Related (722)	52,700	60,300	60,300	0	60,300
Prof.Svc.St.Agy. (725)	359,400	544,500	541,200	0	541,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>2,814,800</b>	<b>4,531,500</b>	<b>3,414,700</b>	<b>0</b>	<b>3,414,700</b>
<b>Total Expenditures</b>	<b>23,122,800</b>	<b>28,821,200</b>	<b>27,704,400</b>	<b>122,600</b>	<b>27,827,000</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	100	0	0	0	0
Other (O6002)	23,122,700	28,821,200	27,704,400	122,600	27,827,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	349	384	384	0	384
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
<b>Total Positions</b>	<b>350</b>	<b>385</b>	<b>385</b>	<b>0</b>	<b>385</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>305.00 Secretary of State</b>					
Salaries (70100)	15,795,300	20,156,700	20,156,700	0	20,156,700
Longevity (70102)	415,400	475,600	475,600	0	475,600
Overtime (70104)	4,300	0	0	0	0
Benefits (70200)	6,534,700	8,163,900	8,163,900	0	8,163,900
<b>Total Payroll</b>	<b>22,749,700</b>	<b>28,796,200</b>	<b>28,796,200</b>	<b>0</b>	<b>28,796,200</b>
Travel (703)	287,200	267,500	264,500	0	264,500
Printing & Dupl. (704)	373,600	370,400	365,400	0	365,400
Utilities & Fuel (705)	51,200	0	0	0	0
Communications (706)	559,500	604,700	604,700	0	604,700
Maintenance (707)	260,500	62,900	62,900	0	62,900
Prof. Svc. 3rd Pty (708)	2,595,400	4,014,500	4,014,500	0	4,014,500
Supplies (709)	2,293,200	2,400,700	2,398,700	0	2,398,700
Rentals & Ins (710)	378,300	481,400	481,400	0	481,400
Motor Veh. Oper. (711)	6,300	244,000	244,000	0	244,000
Awards/Indemn. (712)	20,200	1,800	1,800	0	1,800
Grants & Subs. (713)	3,261,100	29,517,800	29,517,800	0	29,517,800
Unclassified (714)	11,600	72,400	72,400	0	72,400
Inventory (715)	0	0	0	0	0
Equipment (716)	40,500	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)	64,200	111,300	111,300	0	111,300
Computer Related (722)	3,246,400	840,600	840,600	0	840,600
Prof.Svc.St.Agy. (725)	4,482,600	4,569,400	4,562,400	0	4,562,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>17,931,800</b>	<b>43,895,200</b>	<b>43,878,200</b>	<b>0</b>	<b>43,878,200</b>
<b>Total Expenditures</b>	<b>40,681,500</b>	<b>72,691,400</b>	<b>72,674,400</b>	<b>0</b>	<b>72,674,400</b>
<b>Funding</b>					
State (S6003)	23,322,800	30,339,400	30,322,600	0	30,322,600
Federal (F6001)	4,479,000	30,216,800	30,216,800	0	30,216,800
Other (O6002)	12,879,700	12,135,200	12,135,000	0	12,135,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	354	353	353	0	353
Part-Time	10	10	10	0	10
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>364</b>	<b>363</b>	<b>363</b>	<b>0</b>	<b>363</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-305.01 Secretary of State</b>					
Salaries (70100)	7,905,200	10,282,400	10,282,400	0	10,282,400
Longevity (70102)	199,400	234,800	234,800	0	234,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	3,128,000	4,020,800	4,020,800	0	4,020,800
<b>Total Payroll</b>	<b>11,232,600</b>	<b>14,538,000</b>	<b>14,538,000</b>	<b>0</b>	<b>14,538,000</b>
Travel (703)	149,200	131,200	131,200	0	131,200
Printing & Dupl. (704)	2,200	19,900	19,900	0	19,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	441,400	335,000	335,000	0	335,000
Maintenance (707)	5,200	9,300	9,300	0	9,300
Prof. Svc. 3rd Pty (708)	509,400	280,000	280,000	0	280,000
Supplies (709)	86,300	130,200	130,200	0	130,200
Rentals & Ins (710)	47,100	20,500	20,500	0	20,500
Motor Veh. Oper. (711)	1,600	0	0	0	0
Awards/Indemn. (712)	12,300	1,800	1,800	0	1,800
Grants & Subs. (713)	5,000	12,200	12,200	0	12,200
Unclassified (714)	10,000	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)	35,600	12,100	12,100	0	12,100
Computer Related (722)	898,300	506,000	506,000	0	506,000
Prof.Svc.St.Agy. (725)	1,631,600	2,222,500	2,219,000	0	2,219,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>3,835,200</b>	<b>3,680,700</b>	<b>3,677,200</b>	<b>0</b>	<b>3,677,200</b>
<b>Total Expenditures</b>	<b>15,067,800</b>	<b>18,218,700</b>	<b>18,215,200</b>	<b>0</b>	<b>18,215,200</b>
<b>Funding</b>					
State (S6003)	5,790,300	11,060,400	11,056,900	0	11,056,900
Federal (F6001)	0	300,000	300,000	0	300,000
Other (O6002)	9,277,500	6,858,300	6,858,300	0	6,858,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>165</b>	<b>165</b>	<b>165</b>	<b>0</b>	<b>165</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-305.02 State Election Commission</b>					
Salaries (70100)	49,000	55,200	55,200	0	55,200
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	60,700	70,600	70,600	0	70,600
<b>Total Payroll</b>	<b>109,700</b>	<b>125,800</b>	<b>125,800</b>	<b>0</b>	<b>125,800</b>
Travel (703)	5,300	16,700	16,700	0	16,700
Printing & Dupl. (704)	39,800	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	200	2,400	2,400	0	2,400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	11,700	11,700	0	11,700
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,425,400	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)	500	2,700	2,700	0	2,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,471,200</b>	<b>1,474,400</b>	<b>1,474,400</b>	<b>0</b>	<b>1,474,400</b>
<b>Total Expenditures</b>	<b>1,580,900</b>	<b>1,600,200</b>	<b>1,600,200</b>	<b>0</b>	<b>1,600,200</b>
<b>Funding</b>					
State (S6003)	1,580,900	1,600,200	1,600,200	0	1,600,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>7</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-305.03 Public Documents</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	1,500	500	500	0	500
Printing & Dupl. (704)	270,700	244,400	244,400	0	244,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	34,800	12,500	12,500	0	12,500
Maintenance (707)	0	1,500	1,500	0	1,500
Prof. Svc. 3rd Pty (708)	8,000	1,000	1,000	0	1,000
Supplies (709)	3,600	10,000	10,000	0	10,000
Rentals & Ins (710)	7,800	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)	400	5,800	5,800	0	5,800
Computer Related (722)	26,900	6,000	6,000	0	6,000
Prof.Svc.St.Agy. (725)	95,800	94,500	94,500	0	94,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>449,600</b>	<b>392,700</b>	<b>392,700</b>	<b>0</b>	<b>392,700</b>
<b>Total Expenditures</b>	<b>449,600</b>	<b>392,700</b>	<b>392,700</b>	<b>0</b>	<b>392,700</b>
<b>Funding</b>					
State (S6003)	321,500	392,700	392,700	0	392,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	128,100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-305.04 State Library and Archives</b>					
Salaries (70100)	3,913,400	4,613,600	4,613,600	0	4,613,600
Longevity (70102)	121,900	99,900	99,900	0	99,900
Overtime (70104)	4,300	0	0	0	0
Benefits (70200)	1,666,900	1,911,000	1,911,000	0	1,911,000
<b>Total Payroll</b>	<b>5,706,500</b>	<b>6,624,500</b>	<b>6,624,500</b>	<b>0</b>	<b>6,624,500</b>
Travel (703)	73,900	82,700	82,700	0	82,700
Printing & Dupl. (704)	31,500	95,100	95,100	0	95,100
Utilities & Fuel (705)	2,100	0	0	0	0
Communications (706)	15,100	41,200	41,200	0	41,200
Maintenance (707)	226,400	49,200	49,200	0	49,200
Prof. Svc. 3rd Pty (708)	786,200	2,980,400	2,980,400	0	2,980,400
Supplies (709)	327,800	301,700	301,700	0	301,700
Rentals & Ins (710)	22,600	15,100	15,100	0	15,100
Motor Veh. Oper. (711)	2,000	0	0	0	0
Awards/Indemn. (712)	7,900	0	0	0	0
Grants & Subs. (713)	869,500	583,900	583,900	0	583,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	40,500	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)	18,600	2,400	2,400	0	2,400
Computer Related (722)	2,277,100	205,000	205,000	0	205,000
Prof.Svc.St.Agy. (725)	1,412,800	1,610,500	1,608,700	0	1,608,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>6,114,000</b>	<b>6,023,000</b>	<b>6,021,200</b>	<b>0</b>	<b>6,021,200</b>
<b>Total Expenditures</b>	<b>11,820,500</b>	<b>12,647,500</b>	<b>12,645,700</b>	<b>0</b>	<b>12,645,700</b>
<b>Funding</b>					
State (S6003)	8,481,200	9,161,700	9,159,900	0	9,159,900
Federal (F6001)	2,594,600	2,820,700	2,820,700	0	2,820,700
Other (O6002)	744,700	665,100	665,100	0	665,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>93</b>	<b>93</b>	<b>93</b>	<b>0</b>	<b>93</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-305.05 Regional Library System</b>					
Salaries (70100)	2,258,900	2,719,300	2,719,300	0	2,719,300
Longevity (70102)	61,900	91,100	91,100	0	91,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	998,000	1,189,400	1,189,400	0	1,189,400
<b>Total Payroll</b>	<b>3,318,800</b>	<b>3,999,800</b>	<b>3,999,800</b>	<b>0</b>	<b>3,999,800</b>
Travel (703)	43,100	400	400	0	400
Printing & Dupl. (704)	300	0	0	0	0
Utilities & Fuel (705)	49,100	0	0	0	0
Communications (706)	22,100	185,300	185,300	0	185,300
Maintenance (707)	28,200	0	0	0	0
Prof. Svc. 3rd Pty (708)	907,100	273,600	273,600	0	273,600
Supplies (709)	1,719,000	1,935,000	1,935,000	0	1,935,000
Rentals & Ins (710)	292,400	432,000	432,000	0	432,000
Motor Veh. Oper. (711)	1,600	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)	6,500	90,000	90,000	0	90,000
Computer Related (722)	8,300	75,000	75,000	0	75,000
Prof.Svc.St.Agy. (725)	187,400	183,600	182,600	0	182,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>3,557,500</b>	<b>3,760,100</b>	<b>3,759,100</b>	<b>0</b>	<b>3,759,100</b>
<b>Total Expenditures</b>	<b>6,876,300</b>	<b>7,759,900</b>	<b>7,758,900</b>	<b>0</b>	<b>7,758,900</b>
<b>Funding</b>					
State (S6003)	6,240,100	6,968,800	6,967,800	0	6,967,800
Federal (F6001)	628,100	596,100	596,100	0	596,100
Other (O6002)	8,100	195,000	195,000	0	195,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>0</b>	<b>54</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-305.07 Bureau of Ethics and Campaign Finance</b>					
Salaries (70100)	590,200	785,900	785,900	0	785,900
Longevity (70102)	12,600	15,000	15,000	0	15,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	232,500	284,600	284,600	0	284,600
<b>Total Payroll</b>	<b>835,300</b>	<b>1,085,500</b>	<b>1,085,500</b>	<b>0</b>	<b>1,085,500</b>
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)	22,000	15,000	15,000	0	15,000
Maintenance (707)	300	0	0	0	0
Prof. Svc. 3rd Pty (708)	25,400	21,000	21,000	0	21,000
Supplies (709)	3,200	8,500	8,500	0	8,500
Rentals & Ins (710)	1,800	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)	3,400	24,000	24,000	0	24,000
Prof.Svc.St.Agy. (725)	314,300	87,500	87,300	0	87,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>373,000</b>	<b>162,100</b>	<b>161,900</b>	<b>0</b>	<b>161,900</b>
<b>Total Expenditures</b>	<b>1,208,300</b>	<b>1,247,600</b>	<b>1,247,400</b>	<b>0</b>	<b>1,247,400</b>
<b>Funding</b>					
State (S6003)	567,700	732,500	732,300	0	732,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	640,600	515,100	515,100	0	515,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>13</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-305.08 Economic Council on Women</b>					
Salaries (70100)	142,600	0	0	0	0
Longevity (70102)	2,700	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	49,000	0	0	0	0
<b>Total Payroll</b>	<b>194,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	1,800	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,400	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	7,400	0	0	0	0
Supplies (709)	1,700	0	0	0	0
Rentals & Ins (710)	1,300	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	49,300	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>62,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>257,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>					
State (S6003)	227,300	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	29,900	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	3	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
<b>Total Positions</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-305.09 Charitable Solicitations and Charitable Gaming</b>					
Salaries (70100)	641,200	1,147,200	1,147,200	0	1,147,200
Longevity (70102)	11,900	24,800	24,800	0	24,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	259,900	484,200	484,200	0	484,200
<b>Total Payroll</b>	<b>913,000</b>	<b>1,656,200</b>	<b>1,656,200</b>	<b>0</b>	<b>1,656,200</b>
Travel (703)	8,700	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)	19,800	6,700	6,700	0	6,700
Maintenance (707)	400	400	400	0	400
Prof. Svc. 3rd Pty (708)	26,400	30,000	30,000	0	30,000
Supplies (709)	2,000	8,300	8,300	0	8,300
Rentals & Ins (710)	3,300	3,100	3,100	0	3,100
Motor Veh. Oper. (711)	700	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,400	0	0	0	0
Computer Related (722)	19,600	20,000	20,000	0	20,000
Prof.Svc.St.Agy. (725)	231,400	162,300	162,000	0	162,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>314,200</b>	<b>247,400</b>	<b>247,100</b>	<b>0</b>	<b>247,100</b>
<b>Total Expenditures</b>	<b>1,227,200</b>	<b>1,903,600</b>	<b>1,903,300</b>	<b>0</b>	<b>1,903,300</b>
<b>Funding</b>					
State (S6003)	0	223,100	222,800	0	222,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,227,200	1,680,500	1,680,500	0	1,680,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	21	21	21	0	21
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>21</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>20037-305.10 Help America Vote Act</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	1,700	15,000	15,000	0	15,000
Printing & Dupl. (704)	28,800	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	700	1,200	1,200	0	1,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	142,300	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	668,800	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)	800	0	0	0	0
Computer Related (722)	8,400	0	0	0	0
Prof.Svc.St.Agy. (725)	432,100	3,000	3,000	0	3,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,284,000</b>	<b>27,500,000</b>	<b>27,500,000</b>	<b>0</b>	<b>27,500,000</b>
<b>Total Expenditures</b>	<b>1,284,000</b>	<b>27,500,000</b>	<b>27,500,000</b>	<b>0</b>	<b>27,500,000</b>
<b>Funding</b>					
State (S6003)	24,200	0	0	0	0
Federal (F6001)	1,256,300	26,500,000	26,500,000	0	26,500,000
Other (O6002)	3,500	1,000,000	1,000,000	0	1,000,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>12015-305.13 Records Management</b>					
Salaries (70100)	294,800	413,100	413,100	0	413,100
Longevity (70102)	5,000	10,000	10,000	0	10,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	139,700	168,300	168,300	0	168,300
<b>Total Payroll</b>	<b>439,500</b>	<b>591,400</b>	<b>591,400</b>	<b>0</b>	<b>591,400</b>
Travel (703)	1,100	2,300	2,300	0	2,300
Printing & Dupl. (704)	200	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)	0	2,500	2,500	0	2,500
Prof. Svc. 3rd Pty (708)	325,500	415,800	415,800	0	415,800
Supplies (709)	7,300	5,000	5,000	0	5,000
Rentals & Ins (710)	2,000	1,000	1,000	0	1,000
Motor Veh. Oper. (711)	300	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)	4,400	0	0	0	0
Prof.Svc.St.Agy. (725)	127,400	201,800	201,600	0	201,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>470,200</b>	<b>629,800</b>	<b>629,600</b>	<b>0</b>	<b>629,600</b>
<b>Total Expenditures</b>	<b>909,700</b>	<b>1,221,200</b>	<b>1,221,000</b>	<b>0</b>	<b>1,221,000</b>
<b>Funding</b>					
State (S6003)	89,600	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	820,100	1,221,200	1,221,000	0	1,221,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>8</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-305.14 Fantasy Sports</b>					
Salaries (70100)	0	140,000	140,000	0	140,000
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	35,000	35,000	0	35,000
<b>Total Payroll</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>
Travel (703)	0	3,000	0	0	0
Printing & Dupl. (704)	0	5,000	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	5,000	5,000	0	5,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	1,000	1,000	0	1,000
Supplies (709)	0	2,000	0	0	0
Rentals & Ins (710)	0	1,200	1,200	0	1,200
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	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)	0	1,000	1,000	0	1,000
Computer Related (722)	0	4,600	4,600	0	4,600
Prof.Svc.St.Agy. (725)	0	1,000	1,000	0	1,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>0</b>	<b>25,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Expenditures</b>	<b>0</b>	<b>200,000</b>	<b>190,000</b>	<b>0</b>	<b>190,000</b>
<b>Funding</b>					
State (S6003)	0	200,000	190,000	0	190,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>306.00</b>	<b>District Public Defenders Conference</b>				
Salaries (70100)	26,651,000	31,056,100	31,056,100	1,458,100	32,514,200
Longevity (70102)	235,500	277,400	277,400	12,500	289,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	9,793,500	10,730,800	10,730,800	364,600	11,095,400
<b>Total Payroll</b>	<b>36,680,000</b>	<b>42,064,300</b>	<b>42,064,300</b>	<b>1,835,200</b>	<b>43,899,500</b>
Travel (703)	706,200	871,200	871,200	86,400	957,600
Printing & Dupl. (704)	5,900	15,000	15,000	0	15,000
Utilities & Fuel (705)	85,200	136,100	136,100	0	136,100
Communications (706)	52,900	81,500	81,500	0	81,500
Maintenance (707)	67,400	131,100	131,100	0	131,100
Prof. Svc. 3rd Pty (708)	7,501,700	7,774,800	7,524,800	367,200	7,892,000
Supplies (709)	172,500	235,000	235,000	70,200	305,200
Rentals & Ins (710)	1,419,600	1,717,500	1,717,500	86,400	1,803,900
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	400	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	90,000	0	0	3,600	3,600
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)	30,400	65,000	65,000	3,600	68,600
Computer Related (722)	80,700	131,500	131,500	342,400	473,900
Prof.Svc.St.Agy. (725)	648,700	798,600	791,600	25,200	816,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>10,861,600</b>	<b>11,957,300</b>	<b>11,700,300</b>	<b>985,000</b>	<b>12,685,300</b>
<b>Total Expenditures</b>	<b>47,541,600</b>	<b>54,021,600</b>	<b>53,764,600</b>	<b>2,820,200</b>	<b>56,584,800</b>
<b>Funding</b>					
State (S6003)	46,842,600	53,195,600	53,188,600	2,820,200	56,008,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	699,000	826,000	576,000	0	576,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	357	368	368	18	386
Part-Time	23	24	24	0	24
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>380</b>	<b>392</b>	<b>392</b>	<b>18</b>	<b>410</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-306.01 District Public Defenders</b>					
Salaries (70100)	25,669,600	29,775,200	29,775,200	1,458,100	31,233,300
Longevity (70102)	213,800	254,100	254,100	12,500	266,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	9,398,300	10,277,600	10,277,600	364,600	10,642,200
<b>Total Payroll</b>	<b>35,281,700</b>	<b>40,306,900</b>	<b>40,306,900</b>	<b>1,835,200</b>	<b>42,142,100</b>
Travel (703)	652,200	800,000	800,000	86,400	886,400
Printing & Dupl. (704)	5,700	15,000	15,000	0	15,000
Utilities & Fuel (705)	85,200	136,100	136,100	0	136,100
Communications (706)	50,100	75,000	75,000	0	75,000
Maintenance (707)	67,400	131,100	131,100	0	131,100
Prof. Svc. 3rd Pty (708)	191,100	457,700	207,700	14,400	222,100
Supplies (709)	169,100	220,000	220,000	70,200	290,200
Rentals & Ins (710)	1,319,500	1,591,400	1,591,400	86,400	1,677,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	400	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	88,800	0	0	3,600	3,600
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)	30,400	60,000	60,000	3,600	63,600
Computer Related (722)	73,600	125,000	125,000	342,400	467,400
Prof.Svc.St.Agy. (725)	619,900	768,700	762,000	25,200	787,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>3,353,400</b>	<b>4,380,000</b>	<b>4,123,300</b>	<b>632,200</b>	<b>4,755,500</b>
<b>Total Expenditures</b>	<b>38,635,100</b>	<b>44,686,900</b>	<b>44,430,200</b>	<b>2,467,400</b>	<b>46,897,600</b>
<b>Funding</b>					
State (S6003)	37,936,100	43,860,900	43,854,200	2,467,400	46,321,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	699,000	826,000	576,000	0	576,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	342	352	352	18	370
Part-Time	22	24	24	0	24
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>364</b>	<b>376</b>	<b>376</b>	<b>18</b>	<b>394</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-306.03 Executive Director</b>					
Salaries (70100)	981,400	1,280,900	1,280,900	0	1,280,900
Longevity (70102)	21,700	23,300	23,300	0	23,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	395,200	453,200	453,200	0	453,200
<b>Total Payroll</b>	<b>1,398,300</b>	<b>1,757,400</b>	<b>1,757,400</b>	<b>0</b>	<b>1,757,400</b>
Travel (703)	54,000	71,200	71,200	0	71,200
Printing & Dupl. (704)	200	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,800	6,500	6,500	0	6,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	9,200	8,400	8,400	0	8,400
Supplies (709)	3,400	15,000	15,000	0	15,000
Rentals & Ins (710)	100,100	126,100	126,100	0	126,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	5,000	5,000	0	5,000
Computer Related (722)	7,100	6,500	6,500	0	6,500
Prof.Svc.St.Agy. (725)	28,800	29,900	29,600	0	29,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>206,800</b>	<b>268,600</b>	<b>268,300</b>	<b>0</b>	<b>268,300</b>
<b>Total Expenditures</b>	<b>1,605,100</b>	<b>2,026,000</b>	<b>2,025,700</b>	<b>0</b>	<b>2,025,700</b>
<b>Funding</b>					
State (S6003)	1,605,100	2,026,000	2,025,700	0	2,025,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	15	16	16	0	16
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>16</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-306.10 Shelby County Public Defender</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	5,081,700	5,086,800	5,086,800	244,600	5,331,400
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>5,081,700</b>	<b>5,086,800</b>	<b>5,086,800</b>	<b>244,600</b>	<b>5,331,400</b>
<b>Total Expenditures</b>	<b>5,081,700</b>	<b>5,086,800</b>	<b>5,086,800</b>	<b>244,600</b>	<b>5,331,400</b>
<b>Funding</b>					
State (S6003)	5,081,700	5,086,800	5,086,800	244,600	5,331,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-306.12 Davidson County Public Defender</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,219,700	2,221,900	2,221,900	108,200	2,330,100
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>2,219,700</b>	<b>2,221,900</b>	<b>2,221,900</b>	<b>108,200</b>	<b>2,330,100</b>
<b>Total Expenditures</b>	<b>2,219,700</b>	<b>2,221,900</b>	<b>2,221,900</b>	<b>108,200</b>	<b>2,330,100</b>
<b>Funding</b>					
State (S6003)	2,219,700	2,221,900	2,221,900	108,200	2,330,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>307.00</b>	<b>Comptroller of the Treasury</b>				
Salaries (70100)	31,588,000	35,584,300	35,729,300	0	35,729,300
Longevity (70102)	664,400	843,500	843,500	0	843,500
Overtime (70104)	200	0	0	0	0
Benefits (70200)	12,228,600	13,511,500	13,562,300	0	13,562,300
<b>Total Payroll</b>	<b>44,481,200</b>	<b>49,939,300</b>	<b>50,135,100</b>	<b>0</b>	<b>50,135,100</b>
Travel (703)	1,343,500	1,574,400	1,579,400	0	1,579,400
Printing & Dupl. (704)	2,800	17,500	17,500	0	17,500
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	474,500	446,800	446,800	0	446,800
Maintenance (707)	4,800	41,100	41,100	0	41,100
Prof. Svc. 3rd Pty (708)	322,900	414,500	414,800	0	414,800
Supplies (709)	195,300	138,000	139,500	0	139,500
Rentals & Ins (710)	65,500	101,100	101,500	0	101,500
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	4,800	9,200	9,400	0	9,400
Grants & Subs. (713)	31,959,900	44,145,300	43,195,100	0	43,195,100
Unclassified (714)	47,200	51,600	51,600	0	51,600
Inventory (715)	0	0	0	0	0
Equipment (716)	441,200	302,200	302,200	0	302,200
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)	382,400	365,100	392,100	0	392,100
Computer Related (722)	4,218,000	5,599,100	4,562,600	0	4,562,600
Prof.Svc.St.Agy. (725)	4,124,100	4,469,000	4,266,700	0	4,266,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>43,587,200</b>	<b>57,674,900</b>	<b>55,520,300</b>	<b>0</b>	<b>55,520,300</b>
<b>Total Expenditures</b>	<b>88,068,400</b>	<b>107,614,200</b>	<b>105,655,400</b>	<b>0</b>	<b>105,655,400</b>
<b>Funding</b>					
State (S6003)	60,027,700	97,355,200	96,396,400	0	96,396,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	28,040,700	10,259,000	9,259,000	0	9,259,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	559	562	564	0	564
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
<b>Total Positions</b>	<b>567</b>	<b>570</b>	<b>572</b>	<b>0</b>	<b>572</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-307.01 Division of Administration</b>					
Salaries (70100)	1,037,000	903,800	853,300	0	853,300
Longevity (70102)	8,900	16,400	14,800	0	14,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	273,500	306,700	294,100	0	294,100
<b>Total Payroll</b>	<b>1,319,400</b>	<b>1,226,900</b>	<b>1,162,200</b>	<b>0</b>	<b>1,162,200</b>
Travel (703)	32,100	34,000	34,000	0	34,000
Printing & Dupl. (704)	1,800	3,000	3,000	0	3,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	11,000	15,000	15,000	0	15,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	40,300	15,000	15,000	0	15,000
Supplies (709)	42,900	15,000	15,000	0	15,000
Rentals & Ins (710)	1,700	3,100	3,100	0	3,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	3,000	3,000	0	3,000
Grants & Subs. (713)	0	950,200	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)	14,700	10,000	10,000	0	10,000
Computer Related (722)	0	1,883,500	1,850,200	0	1,850,200
Prof.Svc.St.Agy. (725)	97,700	98,900	98,600	0	98,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>243,400</b>	<b>3,031,900</b>	<b>2,048,100</b>	<b>0</b>	<b>2,048,100</b>
<b>Total Expenditures</b>	<b>1,562,800</b>	<b>4,258,800</b>	<b>3,210,300</b>	<b>0</b>	<b>3,210,300</b>
<b>Funding</b>					
State (S6003)	1,450,400	4,149,400	3,100,900	0	3,100,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	112,400	109,400	109,400	0	109,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	19	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>19</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>12</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-307.02 Office of Management Services</b>					
Salaries (70100)	1,604,200	1,651,300	1,633,300	0	1,633,300
Longevity (70102)	35,500	37,100	37,100	0	37,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	613,400	669,500	669,500	0	669,500
<b>Total Payroll</b>	<b>2,253,100</b>	<b>2,357,900</b>	<b>2,339,900</b>	<b>0</b>	<b>2,339,900</b>
Travel (703)	9,600	15,000	15,000	0	15,000
Printing & Dupl. (704)	700	1,500	1,500	0	1,500
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	4,900	5,000	5,000	0	5,000
Maintenance (707)	4,500	25,000	25,000	0	25,000
Prof. Svc. 3rd Pty (708)	22,100	70,900	70,900	0	70,900
Supplies (709)	35,300	26,000	26,000	0	26,000
Rentals & Ins (710)	2,000	10,000	10,000	0	10,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	4,000	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)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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	30,000	30,000	0	30,000
Computer Related (722)	300	50,000	50,000	0	50,000
Prof.Svc.St.Agy. (725)	469,500	770,700	769,700	0	769,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>578,900</b>	<b>1,009,000</b>	<b>1,008,000</b>	<b>0</b>	<b>1,008,000</b>
<b>Total Expenditures</b>	<b>2,832,000</b>	<b>3,366,900</b>	<b>3,347,900</b>	<b>0</b>	<b>3,347,900</b>
<b>Funding</b>					
State (S6003)	842,000	3,366,900	3,347,900	0	3,347,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,990,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	28	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>28</b>	<b>25</b>	<b>25</b>	<b>0</b>	<b>25</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-307.04 Division of State Audit</b>					
Salaries (70100)	11,091,600	12,465,800	11,716,800	0	11,716,800
Longevity (70102)	208,300	234,200	217,200	0	217,200
Overtime (70104)	200	0	0	0	0
Benefits (70200)	4,318,600	4,552,600	4,248,600	0	4,248,600
<b>Total Payroll</b>	<b>15,618,700</b>	<b>17,252,600</b>	<b>16,182,600</b>	<b>0</b>	<b>16,182,600</b>
Travel (703)	665,400	577,500	532,500	0	532,500
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	17,300	18,900	18,900	0	18,900
Maintenance (707)	200	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	78,400	115,000	115,000	0	115,000
Supplies (709)	13,500	10,900	10,900	0	10,900
Rentals & Ins (710)	44,700	57,600	57,600	0	57,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	1,000	1,000	0	1,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	22,800	24,000	22,400	0	22,400
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)	132,200	108,400	108,400	0	108,400
Computer Related (722)	100	50,000	42,800	0	42,800
Prof.Svc.St.Agy. (725)	441,800	475,900	472,900	0	472,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,416,600</b>	<b>1,444,700</b>	<b>1,387,900</b>	<b>0</b>	<b>1,387,900</b>
<b>Total Expenditures</b>	<b>17,035,300</b>	<b>18,697,300</b>	<b>17,570,500</b>	<b>0</b>	<b>17,570,500</b>
<b>Funding</b>					
State (S6003)	6,222,300	13,868,400	12,741,600	0	12,741,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	10,813,000	4,828,900	4,828,900	0	4,828,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	196	196	186	0	186
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>196</b>	<b>196</b>	<b>186</b>	<b>0</b>	<b>186</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-307.05 Division of Local Government Audit</b>					
Salaries (70100)	5,912,800	6,669,800	6,669,800	0	6,669,800
Longevity (70102)	137,200	140,200	140,200	0	140,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,391,800	2,585,300	2,585,300	0	2,585,300
<b>Total Payroll</b>	<b>8,441,800</b>	<b>9,395,300</b>	<b>9,395,300</b>	<b>0</b>	<b>9,395,300</b>
Travel (703)	310,200	383,800	383,800	0	383,800
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	6,900	9,000	9,000	0	9,000
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	15,400	20,000	20,000	0	20,000
Supplies (709)	6,200	9,200	9,200	0	9,200
Rentals & Ins (710)	1,700	3,100	3,100	0	3,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	500	500	0	500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	14,000	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)	43,600	52,500	52,500	0	52,500
Computer Related (722)	1,100	3,000	3,000	0	3,000
Prof.Svc.St.Agy. (725)	248,900	252,000	250,200	0	250,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>648,200</b>	<b>749,600</b>	<b>747,800</b>	<b>0</b>	<b>747,800</b>
<b>Total Expenditures</b>	<b>9,090,000</b>	<b>10,144,900</b>	<b>10,143,100</b>	<b>0</b>	<b>10,143,100</b>
<b>Funding</b>					
State (S6003)	6,413,900	8,857,700	8,855,900	0	8,855,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,676,100	1,287,200	1,287,200	0	1,287,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	94	98	98	0	98
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>94</b>	<b>98</b>	<b>98</b>	<b>0</b>	<b>98</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-307.06 Legal and Public Affairs</b>					
Salaries (70100)	1,465,100	2,179,200	1,517,200	0	1,517,200
Longevity (70102)	21,700	28,500	15,100	0	15,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	518,700	788,000	554,600	0	554,600
<b>Total Payroll</b>	<b>2,005,500</b>	<b>2,995,700</b>	<b>2,086,900</b>	<b>0</b>	<b>2,086,900</b>
Travel (703)	44,500	85,000	70,000	0	70,000
Printing & Dupl. (704)	300	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,400	2,600	2,600	0	2,600
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	17,100	9,000	8,300	0	8,300
Supplies (709)	3,800	13,000	11,000	0	11,000
Rentals & Ins (710)	3,900	4,700	4,300	0	4,300
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)	4,000	4,800	4,000	0	4,000
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)	20,200	37,300	37,300	0	37,300
Computer Related (722)	0	1,000	1,000	0	1,000
Prof.Svc.St.Agy. (725)	170,800	159,800	102,500	0	102,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>267,000</b>	<b>317,700</b>	<b>241,500</b>	<b>0</b>	<b>241,500</b>
<b>Total Expenditures</b>	<b>2,272,500</b>	<b>3,313,400</b>	<b>2,328,400</b>	<b>0</b>	<b>2,328,400</b>
<b>Funding</b>					
State (S6003)	1,573,000	3,250,900	2,265,900	0	2,265,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	699,500	62,500	62,500	0	62,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	26	31	21	0	21
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>26</b>	<b>31</b>	<b>21</b>	<b>0</b>	<b>21</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-307.07 Office of State and Local Finance</b>					
Salaries (70100)	1,018,900	1,143,000	1,143,000	0	1,143,000
Longevity (70102)	19,900	22,300	22,300	0	22,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	359,800	412,000	412,000	0	412,000
<b>Total Payroll</b>	<b>1,398,600</b>	<b>1,577,300</b>	<b>1,577,300</b>	<b>0</b>	<b>1,577,300</b>
Travel (703)	17,700	30,000	30,000	0	30,000
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,900	5,000	5,000	0	5,000
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	7,800	12,700	12,700	0	12,700
Supplies (709)	1,900	3,000	3,000	0	3,000
Rentals & Ins (710)	700	2,300	2,300	0	2,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,600	1,600	1,600	0	1,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	7,300	15,000	15,000	0	15,000
Computer Related (722)	0	100	100	0	100
Prof.Svc.St.Agy. (725)	63,500	68,400	68,100	0	68,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>104,500</b>	<b>139,100</b>	<b>138,800</b>	<b>0</b>	<b>138,800</b>
<b>Total Expenditures</b>	<b>1,503,100</b>	<b>1,716,400</b>	<b>1,716,100</b>	<b>0</b>	<b>1,716,100</b>
<b>Funding</b>					
State (S6003)	318,700	1,099,800	1,099,500	0	1,099,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,184,400	616,600	616,600	0	616,600
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	16	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>17</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-307.09 Division of Property Assessments</b>					
Salaries (70100)	5,473,100	5,971,200	5,971,200	0	5,971,200
Longevity (70102)	161,900	273,400	273,400	0	273,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,321,100	2,551,200	2,551,200	0	2,551,200
<b>Total Payroll</b>	<b>7,956,100</b>	<b>8,795,800</b>	<b>8,795,800</b>	<b>0</b>	<b>8,795,800</b>
Travel (703)	220,600	384,000	384,000	0	384,000
Printing & Dupl. (704)	0	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	342,300	295,200	295,200	0	295,200
Maintenance (707)	0	5,500	5,500	0	5,500
Prof. Svc. 3rd Pty (708)	79,900	82,400	82,400	0	82,400
Supplies (709)	41,400	33,500	33,500	0	33,500
Rentals & Ins (710)	9,000	13,200	13,200	0	13,200
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	100	1,000	1,000	0	1,000
Grants & Subs. (713)	100	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	100	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)	60,600	67,100	67,100	0	67,100
Computer Related (722)	8,600	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	918,100	941,000	939,800	0	939,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,681,000</b>	<b>1,845,100</b>	<b>1,843,900</b>	<b>0</b>	<b>1,843,900</b>
<b>Total Expenditures</b>	<b>9,637,100</b>	<b>10,640,900</b>	<b>10,639,700</b>	<b>0</b>	<b>10,639,700</b>
<b>Funding</b>					
State (S6003)	2,988,000	8,791,400	8,790,200	0	8,790,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,649,100	1,849,500	1,849,500	0	1,849,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	116	117	117	0	117
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>116</b>	<b>117</b>	<b>117</b>	<b>0</b>	<b>117</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-307.10 Tax Relief</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	7,000	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)	22,776,700	36,255,100	36,255,100	0	36,255,100
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>22,783,700</b>	<b>36,265,100</b>	<b>36,265,100</b>	<b>0</b>	<b>36,265,100</b>
<b>Total Expenditures</b>	<b>22,783,700</b>	<b>36,265,100</b>	<b>36,265,100</b>	<b>0</b>	<b>36,265,100</b>
<b>Funding</b>					
State (S6003)	22,783,700	36,265,100	36,265,100	0	36,265,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-307.11 State Board of Equalization</b>					
Salaries (70100)	599,400	710,000	710,000	0	710,000
Longevity (70102)	14,400	20,000	20,000	0	20,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	223,900	247,700	247,700	0	247,700
<b>Total Payroll</b>	<b>837,700</b>	<b>977,700</b>	<b>977,700</b>	<b>0</b>	<b>977,700</b>
Travel (703)	15,300	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)	9,100	13,400	13,400	0	13,400
Maintenance (707)	100	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	15,400	20,000	20,000	0	20,000
Supplies (709)	3,900	6,500	6,500	0	6,500
Rentals & Ins (710)	300	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)	60,400	65,000	65,000	0	65,000
Unclassified (714)	1,600	1,600	1,600	0	1,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,600	6,400	6,400	0	6,400
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	122,600	110,900	110,700	0	110,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>233,400</b>	<b>251,800</b>	<b>251,600</b>	<b>0</b>	<b>251,600</b>
<b>Total Expenditures</b>	<b>1,071,100</b>	<b>1,229,500</b>	<b>1,229,300</b>	<b>0</b>	<b>1,229,300</b>
<b>Funding</b>					
State (S6003)	396,400	1,122,100	1,121,900	0	1,121,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	674,700	107,400	107,400	0	107,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	11	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>19</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-307.13 Division of Investigations</b>					
Salaries (70100)	0	0	1,505,000	0	1,505,000
Longevity (70102)	0	0	32,000	0	32,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	550,000	0	550,000
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>2,087,000</b>	<b>0</b>	<b>2,087,000</b>
Travel (703)	0	0	65,000	0	65,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	1,000	0	1,000
Supplies (709)	0	0	3,500	0	3,500
Rentals & Ins (710)	0	0	800	0	800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	200	0	200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	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)	0	0	25,000	0	25,000
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	65,000	0	65,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>0</b>	<b>0</b>	<b>162,900</b>	<b>0</b>	<b>162,900</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>2,249,900</b>	<b>0</b>	<b>2,249,900</b>
<b>Funding</b>					
State (S6003)	0	0	2,249,900	0	2,249,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>20</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-307.14 Offices of Research and Education Accountability</b>					
Salaries (70100)	685,700	864,100	858,600	0	858,600
Longevity (70102)	12,000	20,900	20,900	0	20,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	243,200	311,700	311,700	0	311,700
<b>Total Payroll</b>	<b>940,900</b>	<b>1,196,700</b>	<b>1,191,200</b>	<b>0</b>	<b>1,191,200</b>
Travel (703)	11,300	17,000	17,000	0	17,000
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,100	3,700	3,700	0	3,700
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	1,400	5,000	5,000	0	5,000
Supplies (709)	900	1,900	1,900	0	1,900
Rentals & Ins (710)	300	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)	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)	5,500	13,000	13,000	0	13,000
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	62,100	72,200	72,000	0	72,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>84,000</b>	<b>115,800</b>	<b>115,600</b>	<b>0</b>	<b>115,600</b>
<b>Total Expenditures</b>	<b>1,024,900</b>	<b>1,312,500</b>	<b>1,306,800</b>	<b>0</b>	<b>1,306,800</b>
<b>Funding</b>					
State (S6003)	526,900	1,312,500	1,306,800	0	1,306,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	498,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>12</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-307.15 Office of State Assessed Properties</b>					
Salaries (70100)	718,900	729,100	729,100	0	729,100
Longevity (70102)	16,800	20,900	20,900	0	20,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	246,600	265,300	265,300	0	265,300
<b>Total Payroll</b>	<b>982,300</b>	<b>1,015,300</b>	<b>1,015,300</b>	<b>0</b>	<b>1,015,300</b>
Travel (703)	9,300	13,500	13,500	0	13,500
Printing & Dupl. (704)	0	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)	0	100	100	0	100
Prof. Svc. 3rd Pty (708)	1,300	4,500	4,500	0	4,500
Supplies (709)	3,300	4,000	4,000	0	4,000
Rentals & Ins (710)	1,200	1,600	1,600	0	1,600
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	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)	6,900	5,600	5,600	0	5,600
Computer Related (722)	100	0	0	0	0
Prof.Svc.St.Agy. (725)	79,200	87,600	87,400	0	87,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>107,600</b>	<b>125,000</b>	<b>124,800</b>	<b>0</b>	<b>124,800</b>
<b>Total Expenditures</b>	<b>1,089,900</b>	<b>1,140,300</b>	<b>1,140,100</b>	<b>0</b>	<b>1,140,100</b>
<b>Funding</b>					
State (S6003)	824,900	1,015,300	1,015,100	0	1,015,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	265,000	125,000	125,000	0	125,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>12</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-307.16 Division of Technology Solutions</b>					
Salaries (70100)	1,981,300	2,297,000	2,422,000	0	2,422,000
Longevity (70102)	27,800	29,600	29,600	0	29,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	718,000	821,500	872,300	0	872,300
<b>Total Payroll</b>	<b>2,727,100</b>	<b>3,148,100</b>	<b>3,323,900</b>	<b>0</b>	<b>3,323,900</b>
Travel (703)	7,500	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)	68,700	72,300	72,300	0	72,300
Maintenance (707)	0	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	36,800	50,000	50,000	0	50,000
Supplies (709)	42,200	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)	100	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	441,100	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)	62,100	19,800	21,800	0	21,800
Computer Related (722)	4,207,800	3,601,500	2,605,500	0	2,605,500
Prof.Svc.St.Agy. (725)	1,324,900	1,306,600	1,104,800	0	1,104,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>6,191,200</b>	<b>5,380,100</b>	<b>4,184,300</b>	<b>0</b>	<b>4,184,300</b>
<b>Total Expenditures</b>	<b>8,918,300</b>	<b>8,528,200</b>	<b>7,508,200</b>	<b>0</b>	<b>7,508,200</b>
<b>Funding</b>					
State (S6003)	8,703,400	7,255,700	7,235,700	0	7,235,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	214,900	1,272,500	272,500	0	272,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	29	31	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>29</b>	<b>31</b>	<b>33</b>	<b>0</b>	<b>33</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-307.50 Telecommunications Ad Valorem Tax Equity Payments</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	9,122,700	6,875,000	6,875,000	0	6,875,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	125,000	125,000	125,000	0	125,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>9,247,700</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>
<b>Total Expenditures</b>	<b>9,247,700</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>0</b>	<b>7,000,000</b>
<b>Funding</b>					
State (S6003)	6,984,100	7,000,000	7,000,000	0	7,000,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,263,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-308.00 Office of the Post-Conviction Defender</b>					
Salaries (70100)	1,232,800	1,509,100	1,509,100	29,400	1,538,500
Longevity (70102)	7,300	16,100	16,100	0	16,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	442,800	536,600	536,600	6,400	543,000
<b>Total Payroll</b>	<b>1,682,900</b>	<b>2,061,800</b>	<b>2,061,800</b>	<b>35,800</b>	<b>2,097,600</b>
Travel (703)	49,500	56,900	56,900	0	56,900
Printing & Dupl. (704)	6,800	8,000	8,000	0	8,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	9,100	9,500	9,500	0	9,500
Maintenance (707)	0	700	700	0	700
Prof. Svc. 3rd Pty (708)	30,900	55,100	55,100	0	55,100
Supplies (709)	41,200	41,300	41,300	0	41,300
Rentals & Ins (710)	178,600	170,100	170,100	0	170,100
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)	3,200	3,600	3,600	0	3,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	2,800	2,800	0	2,800
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	11,400	13,000	13,000	0	13,000
Computer Related (722)	14,000	13,000	13,000	0	13,000
Prof.Svc.St.Agy. (725)	32,600	41,100	40,400	0	40,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>377,300</b>	<b>415,400</b>	<b>414,700</b>	<b>0</b>	<b>414,700</b>
<b>Total Expenditures</b>	<b>2,060,200</b>	<b>2,477,200</b>	<b>2,476,500</b>	<b>35,800</b>	<b>2,512,300</b>
<b>Funding</b>					
State (S6003)	2,056,900	2,477,200	2,476,500	35,800	2,512,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,300	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>20</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>309.00 Treasury Department</b>					
Salaries (70100)	16,319,400	20,790,800	20,984,400	1,025,800	22,010,200
Longevity (70102)	1,016,900	256,200	260,800	3,900	264,700
Overtime (70104)	28,900	0	0	0	0
Benefits (70200)	6,155,200	6,963,100	7,033,900	325,100	7,359,000
<b>Total Payroll</b>	<b>23,520,400</b>	<b>28,010,100</b>	<b>28,279,100</b>	<b>1,354,800</b>	<b>29,633,900</b>
Travel (703)	290,000	435,300	439,000	15,000	454,000
Printing & Dupl. (704)	9,800	47,600	47,600	0	47,600
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	339,600	399,300	399,700	0	399,700
Maintenance (707)	13,000	16,300	16,300	0	16,300
Prof. Svc. 3rd Pty (708)	3,297,900	6,151,600	5,883,900	1,850,000	7,733,900
Supplies (709)	134,700	230,600	231,100	0	231,100
Rentals & Ins (710)	20,200	62,400	62,800	0	62,800
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	440,500	1,760,400	1,160,400	600,000	1,760,400
Grants & Subs. (713)	680,800	945,900	445,900	0	445,900
Unclassified (714)	14,000	15,000	15,000	0	15,000
Inventory (715)	0	0	0	0	0
Equipment (716)	394,600	6,000	6,000	1,217,000	1,223,000
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)	208,900	365,800	367,700	13,000	380,700
Computer Related (722)	1,733,200	1,589,900	1,590,900	157,000	1,747,900
Prof.Svc.St.Agy. (725)	4,288,700	4,217,500	4,241,200	26,000	4,267,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>11,866,100</b>	<b>16,243,600</b>	<b>14,907,500</b>	<b>3,878,000</b>	<b>18,785,500</b>
<b>Total Expenditures</b>	<b>35,386,500</b>	<b>44,253,700</b>	<b>43,186,600</b>	<b>5,232,800</b>	<b>48,419,400</b>
<b>Funding</b>					
State (S6003)	3,004,800	4,701,200	3,642,600	1,570,000	5,212,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	32,381,700	39,552,500	39,544,000	3,662,800	43,206,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	282	293	293	14	307
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>282</b>	<b>293</b>	<b>293</b>	<b>14</b>	<b>307</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-309.01 Treasury Department</b>					
Salaries (70100)	16,319,400	20,790,800	20,984,400	1,025,800	22,010,200
Longevity (70102)	1,016,900	256,200	260,800	3,900	264,700
Overtime (70104)	28,900	0	0	0	0
Benefits (70200)	6,155,200	6,963,100	7,033,900	325,100	7,359,000
<b>Total Payroll</b>	<b>23,520,400</b>	<b>28,010,100</b>	<b>28,279,100</b>	<b>1,354,800</b>	<b>29,633,900</b>
Travel (703)	290,000	435,300	439,000	15,000	454,000
Printing & Dupl. (704)	9,800	47,600	47,600	0	47,600
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	339,600	399,300	399,700	0	399,700
Maintenance (707)	13,000	16,300	16,300	0	16,300
Prof. Svc. 3rd Pty (708)	2,829,500	5,751,600	5,683,900	950,000	6,633,900
Supplies (709)	134,700	230,600	231,100	0	231,100
Rentals & Ins (710)	20,200	62,400	62,800	0	62,800
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	33,400	50,000	50,000	0	50,000
Grants & Subs. (713)	200	0	0	0	0
Unclassified (714)	14,000	15,000	15,000	0	15,000
Inventory (715)	0	0	0	0	0
Equipment (716)	394,600	6,000	6,000	1,217,000	1,223,000
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)	208,900	365,800	367,700	13,000	380,700
Computer Related (722)	1,567,700	1,489,900	1,490,900	157,000	1,647,900
Prof.Svc.St.Agy. (725)	3,611,000	3,667,500	3,691,200	26,000	3,717,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>9,466,800</b>	<b>12,537,300</b>	<b>12,501,200</b>	<b>2,378,000</b>	<b>14,879,200</b>
<b>Total Expenditures</b>	<b>32,987,200</b>	<b>40,547,400</b>	<b>40,780,300</b>	<b>3,732,800</b>	<b>44,513,100</b>
<b>Funding</b>					
State (S6003)	978,500	1,370,000	1,611,400	70,000	1,681,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	32,008,700	39,177,400	39,168,900	3,662,800	42,831,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	282	293	293	14	307
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>282</b>	<b>293</b>	<b>293</b>	<b>14</b>	<b>307</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-309.02 Certified Public Administrators</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	407,100	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>407,100</b>	<b>407,300</b>	<b>407,300</b>	<b>0</b>	<b>407,300</b>
<b>Total Expenditures</b>	<b>407,100</b>	<b>407,300</b>	<b>407,300</b>	<b>0</b>	<b>407,300</b>
<b>Funding</b>					
State (S6003)	407,100	407,300	407,300	0	407,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-309.03 TN Stars College Savings 529 Program</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	356,000	400,000	200,000	900,000	1,100,000
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	600,000	600,000
Grants & Subs. (713)	680,600	945,900	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)	165,500	100,000	100,000	0	100,000
Prof.Svc.St.Agy. (725)	555,900	300,000	300,000	0	300,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,758,000</b>	<b>2,045,900</b>	<b>1,045,900</b>	<b>1,500,000</b>	<b>2,545,900</b>
<b>Total Expenditures</b>	<b>1,758,000</b>	<b>2,045,900</b>	<b>1,045,900</b>	<b>1,500,000</b>	<b>2,545,900</b>
<b>Funding</b>					
State (S6003)	1,420,800	1,920,800	920,800	1,500,000	2,420,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	337,200	125,100	125,100	0	125,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-309.05 Small and Minority-Owned Business Assistance Program</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	121,800	250,000	250,000	0	250,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>121,800</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Total Expenditures</b>	<b>121,800</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Funding</b>					
State (S6003)	86,000	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	35,800	250,000	250,000	0	250,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-309.10 DUI Monitoring Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	112,400	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	1,003,100	703,100	0	703,100
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)	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>112,400</b>	<b>1,003,100</b>	<b>703,100</b>	<b>0</b>	<b>703,100</b>
<b>Total Expenditures</b>	<b>112,400</b>	<b>1,003,100</b>	<b>703,100</b>	<b>0</b>	<b>703,100</b>
<b>Funding</b>					
State (S6003)	112,400	1,003,100	703,100	0	703,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>313.00</b>					
<b>Claims and Compensation</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	5,623,800	7,240,000	7,240,000	275,000	7,515,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	5,933,300	9,798,900	7,340,000	150,000	7,490,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	81,386,500	89,893,000	92,351,900	993,800	93,345,700
Grants & Subs. (713)	13,051,700	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)	8,370,800	9,125,000	9,125,000	375,000	9,500,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>114,366,100</b>	<b>116,056,900</b>	<b>116,056,900</b>	<b>1,793,800</b>	<b>117,850,700</b>
<b>Total Expenditures</b>	<b>114,366,100</b>	<b>116,056,900</b>	<b>116,056,900</b>	<b>1,793,800</b>	<b>117,850,700</b>
<b>Funding</b>					
State (S6003)	10,806,200	11,410,000	11,410,000	0	11,410,000
Federal (F6001)	3,895,500	4,940,000	4,940,000	0	4,940,000
Other (O6002)	99,664,400	99,706,900	99,706,900	1,793,800	101,500,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>20006-313.03 Criminal Injuries Compensation</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	13,051,700	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)	1,401,500	1,500,000	1,500,000	0	1,500,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>14,453,200</b>	<b>16,350,000</b>	<b>16,350,000</b>	<b>0</b>	<b>16,350,000</b>
<b>Total Expenditures</b>	<b>14,453,200</b>	<b>16,350,000</b>	<b>16,350,000</b>	<b>0</b>	<b>16,350,000</b>
<b>Funding</b>					
State (S6003)	10,806,200	11,410,000	11,410,000	0	11,410,000
Federal (F6001)	3,622,000	4,940,000	4,940,000	0	4,940,000
Other (O6002)	25,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>12002-313.10 Risk Management Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	3,566,600	3,990,000	3,990,000	275,000	4,265,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	5,933,300	9,798,900	7,340,000	150,000	7,490,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	47,210,700	40,043,000	42,501,900	993,800	43,495,700
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	6,969,300	7,625,000	7,625,000	375,000	8,000,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>63,679,900</b>	<b>61,456,900</b>	<b>61,456,900</b>	<b>1,793,800</b>	<b>63,250,700</b>
<b>Total Expenditures</b>	<b>63,679,900</b>	<b>61,456,900</b>	<b>61,456,900</b>	<b>1,793,800</b>	<b>63,250,700</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	273,500	0	0	0	0
Other (O6002)	63,406,400	61,456,900	61,456,900	1,793,800	63,250,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-313.20 Unclaimed Property</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,057,200	3,250,000	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)	34,175,800	35,000,000	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>36,233,000</b>	<b>38,250,000</b>	<b>38,250,000</b>	<b>0</b>	<b>38,250,000</b>
<b>Total Expenditures</b>	<b>36,233,000</b>	<b>38,250,000</b>	<b>38,250,000</b>	<b>0</b>	<b>38,250,000</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	36,233,000	38,250,000	38,250,000	0	38,250,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-315.01 Governor's Office</b>					
Salaries (70100)	3,010,000	3,186,600	3,186,600	2,400	3,189,000
Longevity (70102)	42,200	30,700	30,700	0	30,700
Overtime (70104)	200	0	0	0	0
Benefits (70200)	964,700	990,400	990,400	500	990,900
<b>Total Payroll</b>	<b>4,017,100</b>	<b>4,207,700</b>	<b>4,207,700</b>	<b>2,900</b>	<b>4,210,600</b>
Travel (703)	263,400	271,600	271,600	0	271,600
Printing & Dupl. (704)	1,600	2,100	2,100	0	2,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	19,900	22,100	22,100	0	22,100
Maintenance (707)	60,000	62,000	62,000	0	62,000
Prof. Svc. 3rd Pty (708)	77,500	38,100	38,100	0	38,100
Supplies (709)	16,600	37,100	37,100	0	37,100
Rentals & Ins (710)	16,700	14,900	14,900	0	14,900
Motor Veh. Oper. (711)	0	200	200	0	200
Awards/Indemn. (712)	200	100	100	0	100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,800	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)	8,100	5,000	5,000	0	5,000
Computer Related (722)	33,100	17,300	17,300	0	17,300
Prof.Svc.St.Agy. (725)	567,500	562,500	561,200	0	561,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,066,400</b>	<b>1,035,400</b>	<b>1,034,100</b>	<b>0</b>	<b>1,034,100</b>
<b>Total Expenditures</b>	<b>5,083,500</b>	<b>5,243,100</b>	<b>5,241,800</b>	<b>2,900</b>	<b>5,244,700</b>
<b>Funding</b>					
State (S6003)	4,986,300	5,243,100	5,241,800	2,900	5,244,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	97,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>39</b>	<b>39</b>	<b>39</b>	<b>0</b>	<b>39</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>316.00 Commissions</b>					
Salaries (70100)	32,794,000	40,786,500	40,764,400	569,800	41,334,200
Longevity (70102)	1,010,200	873,300	878,000	2,600	880,600
Overtime (70104)	350,400	278,800	278,800	0	278,800
Benefits (70200)	13,340,800	16,166,500	16,179,400	190,500	16,369,900
<b>Total Payroll</b>	<b>47,495,400</b>	<b>58,105,100</b>	<b>58,100,600</b>	<b>762,900</b>	<b>58,863,500</b>
Travel (703)	1,079,400	1,587,900	1,526,000	10,000	1,536,000
Printing & Dupl. (704)	69,700	268,200	241,500	0	241,500
Utilities & Fuel (705)	1,403,700	1,329,800	1,196,900	0	1,196,900
Communications (706)	1,025,900	958,200	802,400	0	802,400
Maintenance (707)	1,129,300	1,127,500	922,400	0	922,400
Prof. Svc. 3rd Pty (708)	4,348,000	4,596,500	4,464,100	0	4,464,100
Supplies (709)	2,608,500	4,688,600	2,664,600	59,100	2,723,700
Rentals & Ins (710)	921,500	1,104,100	883,100	0	883,100
Motor Veh. Oper. (711)	241,700	445,000	325,300	0	325,300
Awards/Indemn. (712)	5,214,000	6,372,100	6,053,700	0	6,053,700
Grants & Subs. (713)	298,415,900	332,546,000	316,780,300	1,466,000	318,246,300
Unclassified (714)	32,500	31,700	31,700	0	31,700
Inventory (715)	21,474,100	16,639,200	7,487,600	0	7,487,600
Equipment (716)	187,800	390,500	325,000	260,600	585,600
Land (717)	0	0	0	0	0
Buildings (718)	400	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	366,800	432,600	414,300	100,000	514,300
Computer Related (722)	1,346,000	994,600	681,300	0	681,300
Prof.Svc.St.Agy. (725)	8,008,300	10,558,000	9,967,900	0	9,967,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>347,873,500</b>	<b>384,070,500</b>	<b>354,768,100</b>	<b>1,895,700</b>	<b>356,663,800</b>
<b>Total Expenditures</b>	<b>395,368,900</b>	<b>442,175,600</b>	<b>412,868,700</b>	<b>2,658,600</b>	<b>415,527,300</b>
<b>Funding</b>					
State (S6003)	33,782,800	37,134,100	36,738,600	1,712,300	38,450,900
Federal (F6001)	290,587,900	316,885,600	309,879,300	200,000	310,079,300
Other (O6002)	70,998,200	88,155,900	66,250,800	746,300	66,997,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	775	770	770	12	782
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
<b>Total Positions</b>	<b>793</b>	<b>788</b>	<b>788</b>	<b>12</b>	<b>800</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-316.01 Commission on Children and Youth</b>					
Salaries (70100)	1,514,500	1,775,300	1,812,800	100,000	1,912,800
Longevity (70102)	45,200	45,800	45,800	0	45,800
Overtime (70104)	0	500	500	0	500
Benefits (70200)	564,900	709,700	723,200	36,200	759,400
<b>Total Payroll</b>	<b>2,124,600</b>	<b>2,531,300</b>	<b>2,582,300</b>	<b>136,200</b>	<b>2,718,500</b>
Travel (703)	115,700	158,100	165,200	10,000	175,200
Printing & Dupl. (704)	0	25,200	25,200	0	25,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,100	5,100	5,100	0	5,100
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	77,700	77,500	77,500	0	77,500
Supplies (709)	16,700	30,200	30,200	10,000	40,200
Rentals & Ins (710)	14,800	77,400	90,900	0	90,900
Motor Veh. Oper. (711)	200	500	500	0	500
Awards/Indemn. (712)	0	1,000	1,000	0	1,000
Grants & Subs. (713)	1,478,400	1,592,700	1,592,700	166,000	1,758,700
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)	21,500	20,300	20,300	0	20,300
Computer Related (722)	8,700	15,900	15,900	0	15,900
Prof.Svc.St.Agy. (725)	302,200	330,600	329,700	0	329,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>2,039,800</b>	<b>2,336,600</b>	<b>2,356,300</b>	<b>186,000</b>	<b>2,542,300</b>
<b>Total Expenditures</b>	<b>4,164,400</b>	<b>4,867,900</b>	<b>4,938,600</b>	<b>322,200</b>	<b>5,260,800</b>
<b>Funding</b>					
State (S6003)	2,480,100	2,719,100	2,718,200	322,200	3,040,400
Federal (F6001)	832,700	1,228,100	1,228,100	0	1,228,100
Other (O6002)	851,600	920,700	992,300	0	992,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	27	30	30	2	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>27</b>	<b>30</b>	<b>30</b>	<b>2</b>	<b>32</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-316.02 Commission on Aging and Disability</b>					
Salaries (70100)	1,455,400	1,646,000	1,646,000	0	1,646,000
Longevity (70102)	41,100	39,500	39,500	0	39,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	514,000	647,500	647,500	0	647,500
<b>Total Payroll</b>	<b>2,010,500</b>	<b>2,333,000</b>	<b>2,333,000</b>	<b>0</b>	<b>2,333,000</b>
Travel (703)	54,500	77,500	97,500	0	97,500
Printing & Dupl. (704)	200	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,300	6,300	6,300	0	6,300
Maintenance (707)	200	0	0	0	0
Prof. Svc. 3rd Pty (708)	497,300	537,700	517,700	0	517,700
Supplies (709)	12,300	22,700	22,700	0	22,700
Rentals & Ins (710)	23,800	24,000	24,000	0	24,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	326,900	1,300	1,300	0	1,300
Grants & Subs. (713)	36,166,400	38,612,600	38,612,600	1,000,000	39,612,600
Unclassified (714)	1,200	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)	29,300	33,000	33,000	0	33,000
Computer Related (722)	30,800	33,900	33,900	0	33,900
Prof.Svc.St.Agy. (725)	249,000	315,700	314,700	0	314,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>37,397,200</b>	<b>39,667,700</b>	<b>39,666,700</b>	<b>1,000,000</b>	<b>40,666,700</b>
<b>Total Expenditures</b>	<b>39,407,700</b>	<b>42,000,700</b>	<b>41,999,700</b>	<b>1,000,000</b>	<b>42,999,700</b>
<b>Funding</b>					
State (S6003)	13,539,500	13,760,500	13,760,000	1,000,000	14,760,000
Federal (F6001)	25,866,400	28,240,200	28,239,700	0	28,239,700
Other (O6002)	1,800	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>0</b>	<b>31</b>



## Expenditures by Object and Funding by Source Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-316.03 Alcoholic Beverage Commission</b>					
Salaries (70100)	3,011,700	3,657,500	3,657,500	228,000	3,885,500
Longevity (70102)	72,300	80,000	80,000	2,600	82,600
Overtime (70104)	158,900	216,600	216,600	0	216,600
Benefits (70200)	1,455,400	1,869,300	1,869,300	86,000	1,955,300
<b>Total Payroll</b>	<b>4,698,300</b>	<b>5,823,400</b>	<b>5,823,400</b>	<b>316,600</b>	<b>6,140,000</b>
Travel (703)	139,100	203,800	203,800	0	203,800
Printing & Dupl. (704)	0	5,600	5,600	0	5,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	24,700	30,600	30,600	0	30,600
Maintenance (707)	4,300	13,000	13,000	0	13,000
Prof. Svc. 3rd Pty (708)	39,800	20,800	20,800	0	20,800
Supplies (709)	40,200	135,000	135,000	19,100	154,100
Rentals & Ins (710)	14,400	14,500	14,500	0	14,500
Motor Veh. Oper. (711)	11,700	40,500	40,500	0	40,500
Awards/Indemn. (712)	1,000	700	700	0	700
Grants & Subs. (713)	0	2,000	2,000	0	2,000
Unclassified (714)	20,500	22,100	22,100	0	22,100
Inventory (715)	0	0	0	0	0
Equipment (716)	0	50,000	50,000	10,600	60,600
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)	13,000	24,400	24,400	100,000	124,400
Computer Related (722)	969,400	120,900	120,900	0	120,900
Prof.Svc.St.Agy. (725)	1,340,000	1,743,000	1,739,200	0	1,739,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>2,618,100</b>	<b>2,426,900</b>	<b>2,423,100</b>	<b>129,700</b>	<b>2,552,800</b>
<b>Total Expenditures</b>	<b>7,316,400</b>	<b>8,250,300</b>	<b>8,246,500</b>	<b>446,300</b>	<b>8,692,800</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	21,000	27,000	27,000	0	27,000
Other (O6002)	7,295,400	8,223,300	8,219,500	446,300	8,665,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	85	85	85	4	89
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>4</b>	<b>92</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-316.04 Human Rights Commission</b>					
Salaries (70100)	1,191,800	1,428,800	1,428,800	0	1,428,800
Longevity (70102)	27,600	36,600	36,600	0	36,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	503,000	587,600	587,600	0	587,600
<b>Total Payroll</b>	<b>1,722,400</b>	<b>2,053,000</b>	<b>2,053,000</b>	<b>0</b>	<b>2,053,000</b>
Travel (703)	32,600	43,900	43,900	0	43,900
Printing & Dupl. (704)	0	5,100	5,100	0	5,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	16,300	17,000	17,000	0	17,000
Maintenance (707)	0	100	100	0	100
Prof. Svc. 3rd Pty (708)	33,800	52,000	52,000	0	52,000
Supplies (709)	9,000	13,900	13,900	0	13,900
Rentals & Ins (710)	6,000	17,600	12,600	0	12,600
Motor Veh. Oper. (711)	200	5,000	5,000	0	5,000
Awards/Indemn. (712)	0	200	200	0	200
Grants & Subs. (713)	700	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)	18,300	15,000	20,000	0	20,000
Computer Related (722)	800	8,800	6,400	0	6,400
Prof.Svc.St.Agy. (725)	335,700	342,700	344,100	0	344,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>454,200</b>	<b>523,200</b>	<b>522,200</b>	<b>0</b>	<b>522,200</b>
<b>Total Expenditures</b>	<b>2,176,600</b>	<b>2,576,200</b>	<b>2,575,200</b>	<b>0</b>	<b>2,575,200</b>
<b>Funding</b>					
State (S6003)	1,688,200	1,770,100	1,769,500	0	1,769,500
Federal (F6001)	463,000	806,100	805,700	0	805,700
Other (O6002)	25,400	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>0</b>	<b>29</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-316.07 Health Services and Development Agency</b>					
Salaries (70100)	607,600	656,200	527,100	0	527,100
Longevity (70102)	20,100	17,300	17,300	0	17,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	227,400	234,000	232,400	0	232,400
<b>Total Payroll</b>	<b>855,100</b>	<b>907,500</b>	<b>776,800</b>	<b>0</b>	<b>776,800</b>
Travel (703)	23,800	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)	4,500	5,000	5,000	0	5,000
Maintenance (707)	0	300	300	0	300
Prof. Svc. 3rd Pty (708)	19,100	22,200	22,200	0	22,200
Supplies (709)	5,700	9,000	9,000	0	9,000
Rentals & Ins (710)	9,600	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)	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)	3,800	2,100	2,100	0	2,100
Computer Related (722)	6,100	250,000	0	0	0
Prof.Svc.St.Agy. (725)	129,700	255,400	255,000	0	255,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>202,900</b>	<b>578,600</b>	<b>328,200</b>	<b>0</b>	<b>328,200</b>
<b>Total Expenditures</b>	<b>1,058,000</b>	<b>1,486,100</b>	<b>1,105,000</b>	<b>0</b>	<b>1,105,000</b>
<b>Funding</b>					
State (S6003)	1,057,300	1,486,100	1,105,000	0	1,105,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	700	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	10	8	8	0	8
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
<b>Total Positions</b>	<b>18</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>16</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>12011-316.08 TRICOR</b>					
Salaries (70100)	5,032,800	6,221,000	6,236,100	0	6,236,100
Longevity (70102)	413,200	165,600	165,600	0	165,600
Overtime (70104)	182,800	59,200	59,200	0	59,200
Benefits (70200)	2,243,300	2,624,800	2,624,800	0	2,624,800
<b>Total Payroll</b>	<b>7,872,100</b>	<b>9,070,600</b>	<b>9,085,700</b>	<b>0</b>	<b>9,085,700</b>
Travel (703)	182,600	296,800	207,800	0	207,800
Printing & Dupl. (704)	4,900	89,100	62,400	0	62,400
Utilities & Fuel (705)	1,401,300	1,329,400	1,196,500	0	1,196,500
Communications (706)	676,000	586,000	410,200	0	410,200
Maintenance (707)	706,600	683,500	478,400	0	478,400
Prof. Svc. 3rd Pty (708)	913,400	406,400	284,500	0	284,500
Supplies (709)	2,232,600	4,155,800	2,137,500	0	2,137,500
Rentals & Ins (710)	784,200	777,600	544,300	0	544,300
Motor Veh. Oper. (711)	228,600	398,900	279,200	0	279,200
Awards/Indemn. (712)	4,751,700	6,368,600	6,050,200	0	6,050,200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	21,474,100	16,639,200	7,487,600	0	7,487,600
Equipment (716)	42,400	218,200	152,700	0	152,700
Land (717)	0	0	0	0	0
Buildings (718)	400	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	43,300	77,500	54,200	0	54,200
Computer Related (722)	109,500	268,800	188,200	0	188,200
Prof.Svc.St.Agy. (725)	1,536,600	1,653,600	1,632,400	0	1,632,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>35,088,200</b>	<b>33,949,400</b>	<b>21,166,100</b>	<b>0</b>	<b>21,166,100</b>
<b>Total Expenditures</b>	<b>42,960,300</b>	<b>43,020,000</b>	<b>30,251,800</b>	<b>0</b>	<b>30,251,800</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	42,960,300	43,020,000	30,251,800	0	30,251,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	167	161	161	0	161
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>167</b>	<b>161</b>	<b>161</b>	<b>0</b>	<b>161</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>20029-316.11 Tennessee Regulatory Authority</b>					
Salaries (70100)	3,476,000	4,057,900	4,057,900	0	4,057,900
Longevity (70102)	79,700	101,400	101,400	0	101,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,338,900	1,657,800	1,657,800	0	1,657,800
<b>Total Payroll</b>	<b>4,894,600</b>	<b>5,817,100</b>	<b>5,817,100</b>	<b>0</b>	<b>5,817,100</b>
Travel (703)	156,200	144,400	144,400	0	144,400
Printing & Dupl. (704)	0	1,300	1,300	0	1,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	43,700	11,800	11,800	0	11,800
Maintenance (707)	400	600	600	0	600
Prof. Svc. 3rd Pty (708)	1,032,500	1,567,900	1,567,900	0	1,567,900
Supplies (709)	29,100	29,200	29,200	0	29,200
Rentals & Ins (710)	6,800	11,900	11,900	0	11,900
Motor Veh. Oper. (711)	500	0	0	0	0
Awards/Indemn. (712)	300	300	300	0	300
Grants & Subs. (713)	440,500	470,200	470,200	0	470,200
Unclassified (714)	3,600	4,400	4,400	0	4,400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	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)	18,300	10,600	10,600	0	10,600
Computer Related (722)	25,800	34,300	34,300	0	34,300
Prof.Svc.St.Agy. (725)	768,400	758,400	755,900	0	755,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>2,526,100</b>	<b>3,045,300</b>	<b>3,042,800</b>	<b>250,000</b>	<b>3,292,800</b>
<b>Total Expenditures</b>	<b>7,420,700</b>	<b>8,862,400</b>	<b>8,859,900</b>	<b>250,000</b>	<b>9,109,900</b>
<b>Funding</b>					
State (S6003)	4,566,800	6,514,800	6,512,500	50,000	6,562,500
Federal (F6001)	954,300	916,600	916,400	200,000	1,116,400
Other (O6002)	1,899,600	1,431,000	1,431,000	0	1,431,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>0</b>	<b>66</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-316.12 Advisory Commission on Intergovernmental Relations</b>					
Salaries (70100)	1,487,700	1,661,700	1,661,700	0	1,661,700
Longevity (70102)	19,900	21,200	21,200	0	21,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	423,200	561,300	561,300	0	561,300
<b>Total Payroll</b>	<b>1,930,800</b>	<b>2,244,200</b>	<b>2,244,200</b>	<b>0</b>	<b>2,244,200</b>
Travel (703)	4,100	21,300	21,300	0	21,300
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,200	3,500	3,500	0	3,500
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	811,300	616,100	625,600	0	625,600
Supplies (709)	7,300	13,300	13,300	0	13,300
Rentals & Ins (710)	3,000	3,000	3,000	0	3,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	40,700	97,400	87,100	0	87,100
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)	7,100	12,900	12,900	0	12,900
Computer Related (722)	29,000	24,500	17,000	0	17,000
Prof.Svc.St.Agy. (725)	163,100	171,200	170,700	0	170,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,068,700</b>	<b>965,000</b>	<b>956,200</b>	<b>0</b>	<b>956,200</b>
<b>Total Expenditures</b>	<b>2,999,500</b>	<b>3,209,200</b>	<b>3,200,400</b>	<b>0</b>	<b>3,200,400</b>
<b>Funding</b>					
State (S6003)	0	209,400	201,700	0	201,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,999,500	2,999,800	2,998,700	0	2,998,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>20</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-316.14 Council on Developmental Disabilities</b>					
Salaries (70100)	527,800	634,400	688,800	0	688,800
Longevity (70102)	15,500	12,200	16,900	0	16,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	203,000	232,300	233,300	0	233,300
<b>Total Payroll</b>	<b>746,300</b>	<b>878,900</b>	<b>939,000</b>	<b>0</b>	<b>939,000</b>
Travel (703)	15,000	35,000	35,000	0	35,000
Printing & Dupl. (704)	300	1,500	1,500	0	1,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	56,400	35,000	70,000	0	70,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	71,700	171,500	171,500	0	171,500
Supplies (709)	3,200	3,500	5,000	0	5,000
Rentals & Ins (710)	30,300	23,200	32,000	0	32,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	490,600	631,700	526,300	0	526,300
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)	5,600	9,000	9,000	0	9,000
Computer Related (722)	2,500	9,800	9,800	0	9,800
Prof.Svc.St.Agy. (725)	110,100	126,400	124,900	0	124,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>785,700</b>	<b>1,046,600</b>	<b>985,000</b>	<b>0</b>	<b>985,000</b>
<b>Total Expenditures</b>	<b>1,532,000</b>	<b>1,925,500</b>	<b>1,924,000</b>	<b>0</b>	<b>1,924,000</b>
<b>Funding</b>					
State (S6003)	193,300	208,500	208,100	0	208,100
Federal (F6001)	1,298,800	1,677,000	1,675,900	0	1,675,900
Other (O6002)	39,900	40,000	40,000	0	40,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>9</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>13001-316.20 Tennessee Housing Development Agency</b>					
Salaries (70100)	11,753,200	16,128,300	16,128,300	0	16,128,300
Longevity (70102)	207,700	270,500	270,500	0	270,500
Overtime (70104)	4,700	0	0	0	0
Benefits (70200)	4,770,400	5,860,700	5,860,700	0	5,860,700
<b>Total Payroll</b>	<b>16,736,000</b>	<b>22,259,500</b>	<b>22,259,500</b>	<b>0</b>	<b>22,259,500</b>
Travel (703)	302,000	458,600	458,600	0	458,600
Printing & Dupl. (704)	36,000	94,200	94,200	0	94,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	156,300	216,100	216,100	0	216,100
Maintenance (707)	0	8,000	8,000	0	8,000
Prof. Svc. 3rd Pty (708)	457,800	761,000	761,000	0	761,000
Supplies (709)	76,600	169,400	169,400	0	169,400
Rentals & Ins (710)	8,500	124,700	124,700	0	124,700
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	129,300	0	0	0	0
Grants & Subs. (713)	255,105,400	286,013,900	270,113,900	0	270,113,900
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)	192,200	222,200	222,200	0	222,200
Computer Related (722)	48,700	92,800	92,800	0	92,800
Prof.Svc.St.Agy. (725)	1,944,400	3,668,600	3,660,900	0	3,660,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>258,461,400</b>	<b>291,829,500</b>	<b>275,921,800</b>	<b>0</b>	<b>275,921,800</b>
<b>Total Expenditures</b>	<b>275,197,400</b>	<b>314,089,000</b>	<b>298,181,300</b>	<b>0</b>	<b>298,181,300</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	260,376,600	283,110,700	276,106,600	0	276,106,600
Other (O6002)	14,820,800	30,978,300	22,074,700	0	22,074,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	276	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>276</b>	<b>276</b>	<b>276</b>	<b>0</b>	<b>276</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-316.25 Arts Commission</b>					
Salaries (70100)	1,043,400	1,112,700	1,112,700	0	1,112,700
Longevity (70102)	15,700	21,000	21,000	0	21,000
Overtime (70104)	1,900	500	500	0	500
Benefits (70200)	426,500	444,100	444,100	0	444,100
<b>Total Payroll</b>	<b>1,487,500</b>	<b>1,578,300</b>	<b>1,578,300</b>	<b>0</b>	<b>1,578,300</b>
Travel (703)	38,600	86,000	86,000	0	86,000
Printing & Dupl. (704)	20,100	35,000	35,000	0	35,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	8,100	25,000	10,000	0	10,000
Maintenance (707)	400	500	500	0	500
Prof. Svc. 3rd Pty (708)	250,200	288,400	288,400	0	288,400
Supplies (709)	12,000	20,000	12,800	0	12,800
Rentals & Ins (710)	8,700	9,600	4,600	0	4,600
Motor Veh. Oper. (711)	0	100	100	0	100
Awards/Indemn. (712)	4,500	0	0	0	0
Grants & Subs. (713)	4,693,200	5,073,900	5,323,900	300,000	5,623,900
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)	6,600	5,600	5,600	0	5,600
Computer Related (722)	75,100	91,500	118,700	0	118,700
Prof.Svc.St.Agy. (725)	734,300	740,600	189,900	0	189,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>5,852,200</b>	<b>6,376,200</b>	<b>6,075,500</b>	<b>300,000</b>	<b>6,375,500</b>
<b>Total Expenditures</b>	<b>7,339,700</b>	<b>7,954,500</b>	<b>7,653,800</b>	<b>300,000</b>	<b>7,953,800</b>
<b>Funding</b>					
State (S6003)	6,475,900	6,536,800	6,536,100	0	6,536,100
Federal (F6001)	775,100	879,900	879,900	0	879,900
Other (O6002)	88,700	537,800	237,800	300,000	537,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>20</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-316.27 State Museum</b>					
Salaries (70100)	1,692,100	1,806,700	1,806,700	241,800	2,048,500
Longevity (70102)	52,200	62,200	62,200	0	62,200
Overtime (70104)	2,100	2,000	2,000	0	2,000
Benefits (70200)	670,800	737,400	737,400	68,300	805,700
<b>Total Payroll</b>	<b>2,417,200</b>	<b>2,608,300</b>	<b>2,608,300</b>	<b>310,100</b>	<b>2,918,400</b>
Travel (703)	15,200	40,000	40,000	0	40,000
Printing & Dupl. (704)	8,200	9,500	9,500	0	9,500
Utilities & Fuel (705)	2,400	400	400	0	400
Communications (706)	29,300	16,800	16,800	0	16,800
Maintenance (707)	417,400	420,000	420,000	0	420,000
Prof. Svc. 3rd Pty (708)	143,400	75,000	75,000	0	75,000
Supplies (709)	163,800	86,600	86,600	30,000	116,600
Rentals & Ins (710)	11,400	12,000	12,000	0	12,000
Motor Veh. Oper. (711)	300	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	50,500	50,500	0	50,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	145,400	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)	7,800	0	0	0	0
Computer Related (722)	39,600	43,400	43,400	0	43,400
Prof.Svc.St.Agy. (725)	394,800	451,800	450,500	0	450,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,379,000</b>	<b>1,325,500</b>	<b>1,324,200</b>	<b>30,000</b>	<b>1,354,200</b>
<b>Total Expenditures</b>	<b>3,796,200</b>	<b>3,933,800</b>	<b>3,932,500</b>	<b>340,100</b>	<b>4,272,600</b>
<b>Funding</b>					
State (S6003)	3,781,700	3,928,800	3,927,500	340,100	4,267,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	14,500	5,000	5,000	0	5,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	42	42	42	6	48
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>6</b>	<b>48</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>317.00 Finance and Administration</b>					
Salaries (70100)	58,461,100	99,283,400	117,242,500	4,780,300	122,022,800
Longevity (70102)	1,055,700	1,381,700	1,663,600	0	1,663,600
Overtime (70104)	513,000	429,900	429,900	0	429,900
Benefits (70200)	22,098,700	37,164,600	43,888,700	1,177,900	45,066,600
<b>Total Payroll</b>	<b>82,128,500</b>	<b>138,259,600</b>	<b>163,224,700</b>	<b>5,958,200</b>	<b>169,182,900</b>
Travel (703)	265,700	480,900	516,600	8,000	524,600
Printing & Dupl. (704)	3,200	39,000	64,800	1,800	66,600
Utilities & Fuel (705)	4,000	3,800	3,800	0	3,800
Communications (706)	30,755,000	35,703,200	30,583,500	935,800	31,519,300
Maintenance (707)	4,868,500	1,251,000	2,922,100	0	2,922,100
Prof. Svc. 3rd Pty (708)	1,905,600	3,502,200	1,821,500	0	1,821,500
Supplies (709)	879,100	3,631,000	1,049,700	4,000	1,053,700
Rentals & Ins (710)	71,800	182,600	122,000	0	122,000
Motor Veh. Oper. (711)	4,000	21,000	21,000	0	21,000
Awards/Indemn. (712)	89,200	13,900	13,900	0	13,900
Grants & Subs. (713)	24,609,900	58,234,500	58,120,000	4,000	58,124,000
Unclassified (714)	21,100	27,200	28,700	0	28,700
Inventory (715)	1,471,500	0	0	0	0
Equipment (716)	88,500	15,057,700	9,845,700	0	9,845,700
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)	1,814,800	3,115,900	2,353,600	8,000	2,361,600
Computer Related (722)	57,549,400	50,147,400	61,973,600	186,700	62,160,300
Prof.Svc.St.Agy. (725)	22,233,200	29,159,100	28,044,100	160,000	28,204,100
Debt Retirement (731)	0	4,500,000	4,500,000	0	4,500,000
Interest on Debt (732)	24,400	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	21,262,600	0	0	0	0
Loss on Disposal Equipment_BUD (736)	581,000	0	0	0	0
<b>Total Operational</b>	<b>168,502,500</b>	<b>205,070,400</b>	<b>201,984,600</b>	<b>1,308,300</b>	<b>203,292,900</b>
<b>Total Expenditures</b>	<b>250,631,000</b>	<b>343,330,000</b>	<b>365,209,300</b>	<b>7,266,500</b>	<b>372,475,800</b>
<b>Funding</b>					
State (S6003)	15,252,600	26,158,800	25,577,100	2,119,100	27,696,200
Federal (F6001)	22,939,400	57,294,000	57,287,800	0	57,287,800
Other (O6002)	212,439,000	259,877,200	282,344,400	5,147,400	287,491,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	1,102	1,535	1,824	8	1,832
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
<b>Total Positions</b>	<b>1,104</b>	<b>1,537</b>	<b>1,826</b>	<b>8</b>	<b>1,834</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-317.01 Division of Administration</b>					
Salaries (70100)	4,659,600	5,606,300	5,909,900	75,000	5,984,900
Longevity (70102)	95,500	123,200	133,700	0	133,700
Overtime (70104)	600	5,000	5,000	0	5,000
Benefits (70200)	1,671,000	2,114,100	2,234,500	24,000	2,258,500
<b>Total Payroll</b>	<b>6,426,700</b>	<b>7,848,600</b>	<b>8,283,100</b>	<b>99,000</b>	<b>8,382,100</b>
Travel (703)	15,600	17,000	19,000	0	19,000
Printing & Dupl. (704)	0	1,500	1,700	0	1,700
Utilities & Fuel (705)	300	900	900	0	900
Communications (706)	14,600	16,600	16,600	0	16,600
Maintenance (707)	0	8,100	8,100	0	8,100
Prof. Svc. 3rd Pty (708)	16,300	20,500	20,500	0	20,500
Supplies (709)	19,600	46,000	46,300	800	47,100
Rentals & Ins (710)	13,300	13,300	13,600	0	13,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	11,800	6,400	6,400	0	6,400
Grants & Subs. (713)	0	25,000	25,000	4,000	29,000
Unclassified (714)	3,600	5,200	5,200	0	5,200
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)	25,500	38,800	41,800	0	41,800
Computer Related (722)	20,000	373,000	375,000	3,600	378,600
Prof.Svc.St.Agy. (725)	1,858,200	2,636,300	2,660,300	6,500	2,666,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>2,005,900</b>	<b>3,208,600</b>	<b>3,240,400</b>	<b>14,900</b>	<b>3,255,300</b>
<b>Total Expenditures</b>	<b>8,432,600</b>	<b>11,057,200</b>	<b>11,523,500</b>	<b>113,900</b>	<b>11,637,400</b>
<b>Funding</b>					
State (S6003)	2,948,100	3,340,700	3,340,400	4,000	3,344,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,484,500	7,716,500	8,183,100	109,900	8,293,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	80	92	92	1	93
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>80</b>	<b>92</b>	<b>92</b>	<b>1</b>	<b>93</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-317.02 Division of Budget</b>					
Salaries (70100)	2,203,600	2,561,600	2,561,600	0	2,561,600
Longevity (70102)	36,000	31,200	31,200	0	31,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	758,800	927,700	927,700	0	927,700
<b>Total Payroll</b>	<b>2,998,400</b>	<b>3,520,500</b>	<b>3,520,500</b>	<b>0</b>	<b>3,520,500</b>
Travel (703)	9,800	12,000	12,000	0	12,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,100	2,000	2,000	0	2,000
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	7,000	9,000	9,000	0	9,000
Supplies (709)	2,200	4,000	4,000	0	4,000
Rentals & Ins (710)	6,700	6,000	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)	3,700	8,000	8,000	0	8,000
Computer Related (722)	200	179,000	179,000	0	179,000
Prof.Svc.St.Agy. (725)	467,700	385,000	384,500	0	384,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>498,400</b>	<b>607,000</b>	<b>606,500</b>	<b>0</b>	<b>606,500</b>
<b>Total Expenditures</b>	<b>3,496,800</b>	<b>4,127,500</b>	<b>4,127,000</b>	<b>0</b>	<b>4,127,000</b>
<b>Funding</b>					
State (S6003)	3,496,800	4,127,500	4,127,000	0	4,127,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	30	31	31	0	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>32</b>	<b>33</b>	<b>33</b>	<b>0</b>	<b>33</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>12001-317.03 Strategic Technology Solutions</b>					
Salaries (70100)	24,071,600	33,921,500	32,574,900	3,048,400	35,623,300
Longevity (70102)	389,400	231,300	155,100	0	155,100
Overtime (70104)	326,300	174,300	174,300	0	174,300
Benefits (70200)	8,992,300	12,206,700	11,588,600	730,300	12,318,900
<b>Total Payroll</b>	<b>33,779,600</b>	<b>46,533,800</b>	<b>44,492,900</b>	<b>3,778,700</b>	<b>48,271,600</b>
Travel (703)	83,000	120,600	68,600	5,000	73,600
Printing & Dupl. (704)	200	1,000	500	1,200	1,700
Utilities & Fuel (705)	2,100	1,900	1,900	0	1,900
Communications (706)	29,990,300	35,384,300	29,994,700	935,800	30,930,500
Maintenance (707)	4,865,500	1,240,400	2,911,500	0	2,911,500
Prof. Svc. 3rd Pty (708)	370,200	2,283,600	387,800	0	387,800
Supplies (709)	726,000	3,397,700	738,600	3,200	741,800
Rentals & Ins (710)	13,000	63,900	9,600	0	9,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,100	1,500	1,400	0	1,400
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	800	400	800	0	800
Inventory (715)	1,471,500	0	0	0	0
Equipment (716)	0	14,668,000	9,456,000	0	9,456,000
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)	1,713,000	2,702,600	1,747,000	4,000	1,751,000
Computer Related (722)	52,328,700	40,531,900	51,939,600	176,100	52,115,700
Prof.Svc.St.Agy. (725)	10,761,800	12,190,800	11,668,600	133,500	11,802,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	8,567,400	0	0	0	0
Loss on Disposal Equipment_BUD (736)	579,800	0	0	0	0
<b>Total Operational</b>	<b>111,475,400</b>	<b>112,588,600</b>	<b>108,926,600</b>	<b>1,258,800</b>	<b>110,185,400</b>
<b>Total Expenditures</b>	<b>145,255,000</b>	<b>159,122,400</b>	<b>153,419,500</b>	<b>5,037,500</b>	<b>158,457,000</b>
<b>Funding</b>					
State (S6003)	0	2,250,000	2,250,000	0	2,250,000
Federal (F6001)	134,500	0	0	0	0
Other (O6002)	145,120,500	156,872,400	151,169,500	5,037,500	156,207,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	411	503	472	4	476
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>411</b>	<b>503</b>	<b>472</b>	<b>4</b>	<b>476</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-317.04 Benefits Administration</b>					
Salaries (70100)	4,453,700	5,544,300	5,544,300	0	5,544,300
Longevity (70102)	95,900	82,400	82,400	0	82,400
Overtime (70104)	47,100	92,000	92,000	0	92,000
Benefits (70200)	1,863,000	2,073,400	2,073,400	0	2,073,400
<b>Total Payroll</b>	<b>6,459,700</b>	<b>7,792,100</b>	<b>7,792,100</b>	<b>0</b>	<b>7,792,100</b>
Travel (703)	42,900	73,200	73,200	0	73,200
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	300	0	0	0	0
Communications (706)	366,800	2,900	267,900	0	267,900
Maintenance (707)	2,400	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,055,500	1,010,800	1,115,800	0	1,115,800
Supplies (709)	68,400	24,400	70,000	0	70,000
Rentals & Ins (710)	7,700	10,500	10,500	0	10,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	11,200	1,000	1,000	0	1,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,200	2,400	2,400	0	2,400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	20,700	46,200	46,200	0	46,200
Computer Related (722)	337,400	62,000	62,000	0	62,000
Prof.Svc.St.Agy. (725)	1,465,800	2,116,600	1,804,800	0	1,804,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>3,380,300</b>	<b>3,351,000</b>	<b>3,454,800</b>	<b>0</b>	<b>3,454,800</b>
<b>Total Expenditures</b>	<b>9,840,000</b>	<b>11,143,100</b>	<b>11,246,900</b>	<b>0</b>	<b>11,246,900</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	9,840,000	11,143,100	11,246,900	0	11,246,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>100</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>12018-317.05 Division of Accounts</b>					
Salaries (70100)	8,179,000	16,231,400	16,231,400	0	16,231,400
Longevity (70102)	211,000	380,200	380,200	0	380,200
Overtime (70104)	3,700	21,600	21,600	0	21,600
Benefits (70200)	3,283,000	6,969,100	6,969,100	0	6,969,100
<b>Total Payroll</b>	<b>11,676,700</b>	<b>23,602,300</b>	<b>23,602,300</b>	<b>0</b>	<b>23,602,300</b>
Travel (703)	4,700	4,300	7,500	0	7,500
Printing & Dupl. (704)	2,900	20,000	20,000	0	20,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	370,400	238,200	238,200	0	238,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	379,500	30,800	130,000	0	130,000
Supplies (709)	7,700	15,000	15,000	0	15,000
Rentals & Ins (710)	6,000	25,100	10,000	0	10,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,300	2,000	2,000	0	2,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	10,400	8,400	9,500	0	9,500
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)	15,200	8,400	27,500	0	27,500
Computer Related (722)	92,800	54,800	155,000	0	155,000
Prof.Svc.St.Agy. (725)	1,394,400	1,927,800	1,638,200	0	1,638,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>2,285,300</b>	<b>2,334,800</b>	<b>2,252,900</b>	<b>0</b>	<b>2,252,900</b>
<b>Total Expenditures</b>	<b>13,962,000</b>	<b>25,937,100</b>	<b>25,855,200</b>	<b>0</b>	<b>25,855,200</b>
<b>Funding</b>					
State (S6003)	505,500	1,735,600	1,735,500	0	1,735,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	13,456,500	24,201,500	24,119,700	0	24,119,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	200	334	334	0	334
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>200</b>	<b>334</b>	<b>334</b>	<b>0</b>	<b>334</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-317.06 Criminal Justice Programs</b>					
Salaries (70100)	1,114,100	1,502,800	1,502,800	0	1,502,800
Longevity (70102)	21,300	27,900	27,900	0	27,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	410,300	596,200	596,200	0	596,200
<b>Total Payroll</b>	<b>1,545,700</b>	<b>2,126,900</b>	<b>2,126,900</b>	<b>0</b>	<b>2,126,900</b>
Travel (703)	25,600	91,100	91,100	0	91,100
Printing & Dupl. (704)	0	5,500	5,500	0	5,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,000	25,900	25,900	0	25,900
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	13,800	76,200	76,200	0	76,200
Supplies (709)	4,200	10,000	10,000	0	10,000
Rentals & Ins (710)	7,100	9,400	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)	20,668,600	54,413,900	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)	3,400	21,100	21,100	0	21,100
Computer Related (722)	10,700	21,000	21,000	0	21,000
Prof.Svc.St.Agy. (725)	720,500	929,300	908,900	0	908,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>21,455,100</b>	<b>55,603,400</b>	<b>55,468,500</b>	<b>0</b>	<b>55,468,500</b>
<b>Total Expenditures</b>	<b>23,000,800</b>	<b>57,730,300</b>	<b>57,595,400</b>	<b>0</b>	<b>57,595,400</b>
<b>Funding</b>					
State (S6003)	4,277,200	4,650,000	4,521,300	0	4,521,300
Federal (F6001)	18,584,600	52,974,500	52,968,300	0	52,968,300
Other (O6002)	139,000	105,800	105,800	0	105,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	19	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>19</b>	<b>23</b>	<b>23</b>	<b>0</b>	<b>23</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-317.10 State Architect's Office</b>					
Salaries (70100)	409,900	193,600	0	0	0
Longevity (70102)	5,500	4,600	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	157,400	70,800	0	0	0
<b>Total Payroll</b>	<b>572,800</b>	<b>269,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	5,300	3,700	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	900	400	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,700	2,300	0	0	0
Supplies (709)	900	500	0	0	0
Rentals & Ins (710)	500	400	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)	1,200	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)	1,200	1,900	0	0	0
Computer Related (722)	0	1,000	0	0	0
Prof.Svc.St.Agy. (725)	76,300	32,500	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>89,000</b>	<b>42,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>661,800</b>	<b>311,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>					
State (S6003)	661,800	311,700	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	6	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
<b>Total Positions</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-317.11 Volunteer Tennessee</b>					
Salaries (70100)	254,600	370,700	370,700	33,100	403,800
Longevity (70102)	4,100	4,500	4,500	0	4,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	99,500	138,300	138,300	7,700	146,000
<b>Total Payroll</b>	<b>358,200</b>	<b>513,500</b>	<b>513,500</b>	<b>40,800</b>	<b>554,300</b>
Travel (703)	29,100	26,000	26,000	0	26,000
Printing & Dupl. (704)	100	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)	33,000	12,500	12,500	0	12,500
Supplies (709)	4,400	8,900	8,900	0	8,900
Rentals & Ins (710)	6,800	14,000	14,000	0	14,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,700	1,000	1,000	0	1,000
Grants & Subs. (713)	3,941,300	3,795,600	3,795,600	0	3,795,600
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,800	6,900	6,900	0	6,900
Computer Related (722)	300	1,000	1,000	0	1,000
Prof.Svc.St.Agy. (725)	103,500	187,700	175,800	0	175,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>4,123,200</b>	<b>4,055,600</b>	<b>4,043,700</b>	<b>0</b>	<b>4,043,700</b>
<b>Total Expenditures</b>	<b>4,481,400</b>	<b>4,569,100</b>	<b>4,557,200</b>	<b>40,800</b>	<b>4,598,000</b>
<b>Funding</b>					
State (S6003)	233,100	237,800	237,700	40,800	278,500
Federal (F6001)	4,220,300	4,319,500	4,319,500	0	4,319,500
Other (O6002)	28,000	11,800	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>7</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-317.12 Office of Inspector General</b>					
Salaries (70100)	2,366,400	2,847,600	2,847,600	0	2,847,600
Longevity (70102)	46,700	49,500	49,500	0	49,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	903,500	1,088,500	1,088,500	0	1,088,500
<b>Total Payroll</b>	<b>3,316,600</b>	<b>3,985,600</b>	<b>3,985,600</b>	<b>0</b>	<b>3,985,600</b>
Travel (703)	27,300	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)	5,200	29,100	29,100	0	29,100
Maintenance (707)	600	1,500	1,500	0	1,500
Prof. Svc. 3rd Pty (708)	26,500	50,500	50,500	0	50,500
Supplies (709)	40,200	75,600	75,600	0	75,600
Rentals & Ins (710)	5,700	20,000	20,000	0	20,000
Motor Veh. Oper. (711)	4,000	21,000	21,000	0	21,000
Awards/Indemn. (712)	60,300	1,000	1,000	0	1,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,100	8,000	8,000	0	8,000
Inventory (715)	0	0	0	0	0
Equipment (716)	81,400	120,000	120,000	0	120,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,800	13,000	13,000	0	13,000
Computer Related (722)	4,600	19,500	19,500	0	19,500
Prof.Svc.St.Agy. (725)	598,400	828,600	827,300	0	827,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>862,400</b>	<b>1,217,400</b>	<b>1,216,100</b>	<b>0</b>	<b>1,216,100</b>
<b>Total Expenditures</b>	<b>4,179,000</b>	<b>5,203,000</b>	<b>5,201,700</b>	<b>0</b>	<b>5,201,700</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,179,000	5,203,000	5,201,700	0	5,201,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>0</b>	<b>49</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>12019-317.17 Enterprise Resource Planning</b>					
Salaries (70100)	6,749,200	7,976,000	7,976,000	0	7,976,000
Longevity (70102)	103,000	91,400	91,400	0	91,400
Overtime (70104)	135,300	137,000	137,000	0	137,000
Benefits (70200)	2,622,500	2,962,900	2,962,900	0	2,962,900
<b>Total Payroll</b>	<b>9,610,000</b>	<b>11,167,300</b>	<b>11,167,300</b>	<b>0</b>	<b>11,167,300</b>
Travel (703)	10,700	20,000	20,000	0	20,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,500	2,000	2,000	0	2,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	5,000	5,000	0	5,000
Supplies (709)	4,200	15,000	15,000	0	15,000
Rentals & Ins (710)	4,100	16,000	16,000	0	16,000
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)	2,400	2,000	2,000	0	2,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	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)	18,800	54,500	54,500	0	54,500
Computer Related (722)	4,252,500	7,018,500	7,018,500	0	7,018,500
Prof.Svc.St.Agy. (725)	4,526,100	6,811,900	6,302,700	0	6,302,700
Debt Retirement (731)	0	4,500,000	4,500,000	0	4,500,000
Interest on Debt (732)	24,400	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	12,695,200	0	0	0	0
Loss on Disposal Equipment_BUD (736)	1,200	0	0	0	0
<b>Total Operational</b>	<b>21,543,700</b>	<b>18,714,600</b>	<b>18,205,400</b>	<b>0</b>	<b>18,205,400</b>
<b>Total Expenditures</b>	<b>31,153,700</b>	<b>29,881,900</b>	<b>29,372,700</b>	<b>0</b>	<b>29,372,700</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	31,153,700	29,881,900	29,372,700	0	29,372,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	104	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>104</b>	<b>104</b>	<b>104</b>	<b>0</b>	<b>104</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-317.20 Business Solutions Delivery</b>					
Salaries (70100)	3,999,400	22,527,600	22,928,300	60,000	22,988,300
Longevity (70102)	47,300	355,500	410,100	0	410,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,337,400	8,016,900	8,341,900	13,200	8,355,100
<b>Total Payroll</b>	<b>5,384,100</b>	<b>30,900,000</b>	<b>31,680,300</b>	<b>73,200</b>	<b>31,753,500</b>
Travel (703)	11,700	88,800	96,600	0	96,600
Printing & Dupl. (704)	0	5,100	4,400	0	4,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	300	5,600	0	5,600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,100	1,000	13,200	0	13,200
Supplies (709)	1,300	33,900	43,200	0	43,200
Rentals & Ins (710)	900	4,000	6,600	0	6,600
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)	5,700	214,500	198,300	0	198,300
Computer Related (722)	502,200	1,885,700	1,991,600	0	1,991,600
Prof.Svc.St.Agy. (725)	260,500	1,112,600	1,021,500	0	1,021,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>783,800</b>	<b>3,346,700</b>	<b>3,381,900</b>	<b>0</b>	<b>3,381,900</b>
<b>Total Expenditures</b>	<b>6,167,900</b>	<b>34,246,700</b>	<b>35,062,200</b>	<b>73,200</b>	<b>35,135,400</b>
<b>Funding</b>					
State (S6003)	3,130,100	9,505,500	7,531,700	73,200	7,604,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,037,800	24,741,200	27,530,500	0	27,530,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	96	292	322	0	322
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>96</b>	<b>292</b>	<b>322</b>	<b>0</b>	<b>322</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-317.21 Enterprise IT Transformation</b>					
Salaries (70100)	0	0	18,795,000	1,563,800	20,358,800
Longevity (70102)	0	0	297,600	0	297,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	6,967,600	402,700	7,370,300
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>26,060,200</b>	<b>1,966,500</b>	<b>28,026,700</b>
Travel (703)	0	0	78,400	3,000	81,400
Printing & Dupl. (704)	0	0	26,800	600	27,400
Utilities & Fuel (705)	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	1,000	0	1,000
Supplies (709)	0	0	23,100	0	23,100
Rentals & Ins (710)	0	0	6,300	0	6,300
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)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	189,300	4,000	193,300
Computer Related (722)	0	0	211,400	7,000	218,400
Prof.Svc.St.Agy. (725)	0	0	651,500	20,000	671,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>0</b>	<b>0</b>	<b>1,187,800</b>	<b>34,600</b>	<b>1,222,400</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>27,248,000</b>	<b>2,001,100</b>	<b>29,249,100</b>
<b>Funding</b>					
State (S6003)	0	0	1,833,500	2,001,100	3,834,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	25,414,500	0	25,414,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	290	3	293
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>290</b>	<b>3</b>	<b>293</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>318.00 Finance and Administration, Bureau of TennCare</b>					
Salaries (70100)	46,103,900	54,521,700	54,462,800	10,741,200	65,204,000
Longevity (70102)	669,300	513,800	513,800	0	513,800
Overtime (70104)	5,000	11,900	11,900	0	11,900
Benefits (70200)	17,789,600	21,705,000	21,683,100	4,522,100	26,205,200
<b>Total Payroll</b>	<b>64,567,800</b>	<b>76,752,400</b>	<b>76,671,600</b>	<b>15,263,300</b>	<b>91,934,900</b>
Travel (703)	157,000	166,400	166,400	0	166,400
Printing & Dupl. (704)	29,300	104,000	104,000	108,000	212,000
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	4,136,100	3,017,700	2,522,700	129,600	2,652,300
Maintenance (707)	12,700	30,000	30,000	0	30,000
Prof. Svc. 3rd Pty (708)	175,798,500	145,451,400	110,414,000	30,427,000	140,841,000
Supplies (709)	314,100	404,900	404,900	129,600	534,500
Rentals & Ins (710)	32,100	150,000	150,000	0	150,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	3,400	1,500	1,500	0	1,500
Grants & Subs. (713)	10,526,971,100	10,354,111,500	10,229,078,300	679,780,400	10,908,858,700
Unclassified (714)	40,800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	5,336,000	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)	133,900	104,000	104,000	124,500	228,500
Computer Related (722)	44,139,700	36,640,500	6,240,500	55,845,600	62,086,100
Prof.Svc.St.Agy. (725)	156,454,400	378,324,000	371,245,300	4,165,100	375,410,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>10,913,559,200</b>	<b>10,918,520,900</b>	<b>10,720,476,600</b>	<b>770,709,800</b>	<b>11,491,186,400</b>
<b>Total Expenditures</b>	<b>10,978,127,000</b>	<b>10,995,273,300</b>	<b>10,797,148,200</b>	<b>785,973,100</b>	<b>11,583,121,300</b>
<b>Funding</b>					
State (S6003)	3,392,907,100	3,580,527,400	3,463,062,000	214,323,900	3,677,385,900
Federal (F6001)	6,858,779,100	6,880,708,900	6,800,049,200	363,055,000	7,163,104,200
Other (O6002)	726,440,800	534,037,000	534,037,000	208,594,200	742,631,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	781	1,036	1,036	216	1,252
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>781</b>	<b>1,036</b>	<b>1,036</b>	<b>216</b>	<b>1,252</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-318.65 TennCare Administration</b>					
Salaries (70100)	46,103,900	54,521,700	54,462,800	10,741,200	65,204,000
Longevity (70102)	669,300	513,800	513,800	0	513,800
Overtime (70104)	5,000	11,900	11,900	0	11,900
Benefits (70200)	17,789,600	21,705,000	21,683,100	4,522,100	26,205,200
<b>Total Payroll</b>	<b>64,567,800</b>	<b>76,752,400</b>	<b>76,671,600</b>	<b>15,263,300</b>	<b>91,934,900</b>
Travel (703)	157,000	166,400	166,400	0	166,400
Printing & Dupl. (704)	29,300	104,000	104,000	108,000	212,000
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	4,136,100	3,017,700	2,522,700	129,600	2,652,300
Maintenance (707)	12,700	30,000	30,000	0	30,000
Prof. Svc. 3rd Pty (708)	118,138,800	145,451,400	110,414,000	30,427,000	140,841,000
Supplies (709)	312,600	404,900	404,900	129,600	534,500
Rentals & Ins (710)	32,100	150,000	150,000	0	150,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	3,400	1,500	1,500	0	1,500
Grants & Subs. (713)	8,356,700	9,117,700	9,117,700	0	9,117,700
Unclassified (714)	40,800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	5,336,000	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)	133,900	104,000	104,000	124,500	228,500
Computer Related (722)	44,139,700	36,640,500	6,240,500	55,845,600	62,086,100
Prof.Svc.St.Agy. (725)	59,117,600	67,630,400	59,928,400	1,512,800	61,441,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>239,946,800</b>	<b>262,833,500</b>	<b>189,199,100</b>	<b>88,277,100</b>	<b>277,476,200</b>
<b>Total Expenditures</b>	<b>304,514,600</b>	<b>339,585,900</b>	<b>265,870,700</b>	<b>103,540,400</b>	<b>369,411,100</b>
<b>Funding</b>					
State (S6003)	80,889,300	102,763,300	92,924,300	22,198,400	115,122,700
Federal (F6001)	221,181,100	234,770,700	170,894,500	81,342,000	252,236,500
Other (O6002)	2,444,200	2,051,900	2,051,900	0	2,051,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	781	1,036	1,036	216	1,252
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>781</b>	<b>1,036</b>	<b>1,036</b>	<b>216</b>	<b>1,252</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-318.66 TennCare Medical Services</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	57,659,700	0	0	0	0
Supplies (709)	1,500	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)	8,055,414,500	7,730,047,100	8,074,004,300	525,580,400	8,599,584,700
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)	45,976,600	310,693,600	311,316,900	2,652,300	313,969,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>8,159,052,300</b>	<b>8,040,740,700</b>	<b>8,385,321,200</b>	<b>528,232,700</b>	<b>8,913,553,900</b>
<b>Total Expenditures</b>	<b>8,159,052,300</b>	<b>8,040,740,700</b>	<b>8,385,321,200</b>	<b>528,232,700</b>	<b>8,913,553,900</b>
<b>Funding</b>					
State (S6003)	2,349,934,000	2,462,241,300	2,534,166,200	109,974,500	2,644,140,700
Federal (F6001)	5,120,644,900	5,080,791,200	5,353,446,800	209,664,000	5,563,110,800
Other (O6002)	688,473,400	497,708,200	497,708,200	208,594,200	706,302,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-318.70 Supplemental Payments</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	900,304,000	911,861,100	492,974,700	16,000,000	508,974,700
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>900,304,000</b>	<b>911,861,100</b>	<b>492,974,700</b>	<b>16,000,000</b>	<b>508,974,700</b>
<b>Total Expenditures</b>	<b>900,304,000</b>	<b>911,861,100</b>	<b>492,974,700</b>	<b>16,000,000</b>	<b>508,974,700</b>
<b>Funding</b>					
State (S6003)	279,147,000	272,402,400	119,705,100	5,503,200	125,208,300
Federal (F6001)	585,633,800	605,246,800	339,057,700	10,496,800	349,554,500
Other (O6002)	35,523,200	34,211,900	34,211,900	0	34,211,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-318.71 Intellectual Disabilities Services</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	894,690,700	962,437,100	912,333,100	11,682,100	924,015,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	51,360,200	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>946,050,900</b>	<b>962,437,100</b>	<b>912,333,100</b>	<b>11,682,100</b>	<b>924,015,200</b>
<b>Total Expenditures</b>	<b>946,050,900</b>	<b>962,437,100</b>	<b>912,333,100</b>	<b>11,682,100</b>	<b>924,015,200</b>
<b>Funding</b>					
State (S6003)	340,085,100	343,863,800	320,260,900	4,153,200	324,414,100
Federal (F6001)	605,965,800	618,508,300	592,007,200	7,528,900	599,536,100
Other (O6002)	0	65,000	65,000	0	65,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-318.72 Medicare Services</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	668,205,200	740,648,500	740,648,500	126,517,900	867,166,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>668,205,200</b>	<b>740,648,500</b>	<b>740,648,500</b>	<b>126,517,900</b>	<b>867,166,400</b>
<b>Total Expenditures</b>	<b>668,205,200</b>	<b>740,648,500</b>	<b>740,648,500</b>	<b>126,517,900</b>	<b>867,166,400</b>
<b>Funding</b>					
State (S6003)	342,851,700	399,256,600	396,005,500	72,494,600	468,500,100
Federal (F6001)	325,353,500	341,391,900	344,643,000	54,023,300	398,666,300
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>319.00 Human Resources</b>					
Salaries (70100)	5,856,300	7,138,900	7,138,900	0	7,138,900
Longevity (70102)	102,900	173,600	173,600	0	173,600
Overtime (70104)	2,400	0	0	0	0
Benefits (70200)	2,245,000	2,830,900	2,813,700	0	2,813,700
<b>Total Payroll</b>	<b>8,206,600</b>	<b>10,143,400</b>	<b>10,126,200</b>	<b>0</b>	<b>10,126,200</b>
Travel (703)	163,100	156,800	145,700	0	145,700
Printing & Dupl. (704)	0	3,900	2,200	0	2,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	11,700	15,900	15,100	0	15,100
Maintenance (707)	10,000	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	1,180,800	894,900	811,400	0	811,400
Supplies (709)	153,900	165,100	165,100	0	165,100
Rentals & Ins (710)	46,200	21,500	21,500	0	21,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,600	500	500	0	500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,800	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)	108,300	96,800	87,900	0	87,900
Computer Related (722)	76,000	83,400	83,400	0	83,400
Prof.Svc.St.Agy. (725)	1,190,300	1,203,700	1,096,200	0	1,096,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>2,944,700</b>	<b>2,643,700</b>	<b>2,430,200</b>	<b>0</b>	<b>2,430,200</b>
<b>Total Expenditures</b>	<b>11,151,300</b>	<b>12,787,100</b>	<b>12,556,400</b>	<b>0</b>	<b>12,556,400</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	11,151,300	12,787,100	12,556,400	0	12,556,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	136	129	129	0	129
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
<b>Total Positions</b>	<b>154</b>	<b>147</b>	<b>147</b>	<b>0</b>	<b>147</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>12020-319.01 Executive Administration</b>					
Salaries (70100)	205,700	215,800	215,800	0	215,800
Longevity (70102)	9,000	1,700	1,700	0	1,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	69,900	61,000	61,000	0	61,000
<b>Total Payroll</b>	<b>284,600</b>	<b>278,500</b>	<b>278,500</b>	<b>0</b>	<b>278,500</b>
Travel (703)	8,900	6,400	6,400	0	6,400
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,400	0	0	0	0
Maintenance (707)	6,800	400	400	0	400
Prof. Svc. 3rd Pty (708)	14,000	8,400	8,400	0	8,400
Supplies (709)	7,900	25,800	25,800	0	25,800
Rentals & Ins (710)	7,100	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)	3,400	7,300	7,300	0	7,300
Computer Related (722)	39,100	25,300	25,300	0	25,300
Prof.Svc.St.Agy. (725)	990,800	808,400	808,000	0	808,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,083,800</b>	<b>888,000</b>	<b>887,600</b>	<b>0</b>	<b>887,600</b>
<b>Total Expenditures</b>	<b>1,368,400</b>	<b>1,166,500</b>	<b>1,166,100</b>	<b>0</b>	<b>1,166,100</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,368,400	1,166,500	1,166,100	0	1,166,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>12020-319.02 Strategic Learning Solutions</b>					
Salaries (70100)	898,600	1,213,600	1,213,600	0	1,213,600
Longevity (70102)	11,300	13,100	13,100	0	13,100
Overtime (70104)	2,100	0	0	0	0
Benefits (70200)	337,100	424,900	424,900	0	424,900
<b>Total Payroll</b>	<b>1,249,100</b>	<b>1,651,600</b>	<b>1,651,600</b>	<b>0</b>	<b>1,651,600</b>
Travel (703)	134,900	113,700	104,600	0	104,600
Printing & Dupl. (704)	0	700	700	0	700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	500	1,000	1,000	0	1,000
Maintenance (707)	0	100	100	0	100
Prof. Svc. 3rd Pty (708)	1,033,100	745,800	710,800	0	710,800
Supplies (709)	139,400	120,500	120,500	0	120,500
Rentals & Ins (710)	38,400	15,700	15,700	0	15,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,300	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)	97,900	35,400	35,400	0	35,400
Computer Related (722)	2,200	36,400	36,400	0	36,400
Prof.Svc.St.Agy. (725)	51,800	102,400	102,000	0	102,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,499,500</b>	<b>1,171,700</b>	<b>1,127,200</b>	<b>0</b>	<b>1,127,200</b>
<b>Total Expenditures</b>	<b>2,748,600</b>	<b>2,823,300</b>	<b>2,778,800</b>	<b>0</b>	<b>2,778,800</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,748,600	2,823,300	2,778,800	0	2,778,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	21	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>21</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>19</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>12020-319.03 HR Management Services</b>					
Salaries (70100)	2,775,000	3,263,800	3,263,800	0	3,263,800
Longevity (70102)	53,400	104,700	104,700	0	104,700
Overtime (70104)	300	0	0	0	0
Benefits (70200)	1,075,200	1,311,500	1,294,300	0	1,294,300
<b>Total Payroll</b>	<b>3,903,900</b>	<b>4,680,000</b>	<b>4,662,800</b>	<b>0</b>	<b>4,662,800</b>
Travel (703)	1,600	13,900	13,900	0	13,900
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,700	12,600	12,600	0	12,600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	74,200	22,700	22,700	0	22,700
Supplies (709)	3,800	11,100	11,100	0	11,100
Rentals & Ins (710)	200	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	200	200	0	200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,300	26,600	26,600	0	26,600
Computer Related (722)	32,500	6,000	6,000	0	6,000
Prof.Svc.St.Agy. (725)	62,300	34,700	33,400	0	33,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>182,200</b>	<b>127,800</b>	<b>126,500</b>	<b>0</b>	<b>126,500</b>
<b>Total Expenditures</b>	<b>4,086,100</b>	<b>4,807,800</b>	<b>4,789,300</b>	<b>0</b>	<b>4,789,300</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,086,100	4,807,800	4,789,300	0	4,789,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	67	65	65	0	65
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>67</b>	<b>65</b>	<b>65</b>	<b>0</b>	<b>65</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>12020-319.05 Office of the General Counsel</b>					
Salaries (70100)	947,400	863,600	863,600	0	863,600
Longevity (70102)	15,300	16,200	16,200	0	16,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	358,900	305,200	305,200	0	305,200
<b>Total Payroll</b>	<b>1,321,600</b>	<b>1,185,000</b>	<b>1,185,000</b>	<b>0</b>	<b>1,185,000</b>
Travel (703)	14,500	15,200	13,200	0	13,200
Printing & Dupl. (704)	0	700	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,900	2,300	1,500	0	1,500
Maintenance (707)	3,200	0	0	0	0
Prof. Svc. 3rd Pty (708)	58,200	98,300	55,900	0	55,900
Supplies (709)	2,100	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)	100	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,400	8,600	6,600	0	6,600
Computer Related (722)	300	0	0	0	0
Prof.Svc.St.Agy. (725)	73,000	191,600	92,300	0	92,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>156,900</b>	<b>320,900</b>	<b>173,700</b>	<b>0</b>	<b>173,700</b>
<b>Total Expenditures</b>	<b>1,478,500</b>	<b>1,505,900</b>	<b>1,358,700</b>	<b>0</b>	<b>1,358,700</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,478,500	1,505,900	1,358,700	0	1,358,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	18	11	11	0	11
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
<b>Total Positions</b>	<b>36</b>	<b>29</b>	<b>29</b>	<b>0</b>	<b>29</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>12020-319.06 HR Operations</b>					
Salaries (70100)	1,029,600	975,700	975,700	0	975,700
Longevity (70102)	13,900	32,300	32,300	0	32,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	403,900	474,900	474,900	0	474,900
<b>Total Payroll</b>	<b>1,447,400</b>	<b>1,482,900</b>	<b>1,482,900</b>	<b>0</b>	<b>1,482,900</b>
Travel (703)	3,200	7,300	7,300	0	7,300
Printing & Dupl. (704)	0	1,000	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	200	0	0	0	0
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	1,300	4,400	4,400	0	4,400
Supplies (709)	700	0	0	0	0
Rentals & Ins (710)	300	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	300	300	0	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)	2,300	14,400	7,500	0	7,500
Computer Related (722)	1,900	7,100	7,100	0	7,100
Prof.Svc.St.Agy. (725)	12,400	18,300	18,300	0	18,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>22,300</b>	<b>53,300</b>	<b>45,400</b>	<b>0</b>	<b>45,400</b>
<b>Total Expenditures</b>	<b>1,469,700</b>	<b>1,536,200</b>	<b>1,528,300</b>	<b>0</b>	<b>1,528,300</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,469,700	1,536,200	1,528,300	0	1,528,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	28	21	21	0	21
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>28</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>21</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-319.07 Human Resources Business Solutions</b>					
Salaries (70100)	0	606,400	606,400	0	606,400
Longevity (70102)	0	5,600	5,600	0	5,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	253,400	253,400	0	253,400
<b>Total Payroll</b>	<b>0</b>	<b>865,400</b>	<b>865,400</b>	<b>0</b>	<b>865,400</b>
Travel (703)	0	300	300	0	300
Printing & Dupl. (704)	0	1,500	1,500	0	1,500
Utilities & Fuel (705)	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	15,300	9,200	0	9,200
Supplies (709)	0	3,500	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	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	4,500	4,500	0	4,500
Computer Related (722)	0	8,600	8,600	0	8,600
Prof.Svc.St.Agy. (725)	0	48,300	42,200	0	42,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>0</b>	<b>82,000</b>	<b>69,800</b>	<b>0</b>	<b>69,800</b>
<b>Total Expenditures</b>	<b>0</b>	<b>947,400</b>	<b>935,200</b>	<b>0</b>	<b>935,200</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	947,400	935,200	0	935,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>11</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>321.00</b>					
<b>General Services</b>					
Salaries (70100)	17,149,500	20,975,500	20,866,000	0	20,866,000
Longevity (70102)	282,200	503,700	503,700	0	503,700
Overtime (70104)	75,600	61,300	61,300	0	61,300
Benefits (70200)	6,651,100	8,096,400	8,052,500	0	8,052,500
<b>Total Payroll</b>	<b>24,158,400</b>	<b>29,636,900</b>	<b>29,483,500</b>	<b>0</b>	<b>29,483,500</b>
Travel (703)	87,000	240,100	111,600	0	111,600
Printing & Dupl. (704)	564,100	472,800	587,200	0	587,200
Utilities & Fuel (705)	228,500	275,600	303,400	0	303,400
Communications (706)	158,900	233,100	244,500	0	244,500
Maintenance (707)	1,668,600	1,377,000	2,108,400	0	2,108,400
Prof. Svc. 3rd Pty (708)	3,047,400	6,949,400	4,074,200	0	4,074,200
Supplies (709)	790,900	648,200	1,026,400	0	1,026,400
Rentals & Ins (710)	7,173,100	4,377,400	7,484,400	0	7,484,400
Motor Veh. Oper. (711)	14,529,600	19,600,700	15,105,300	0	15,105,300
Awards/Indemn. (712)	204,400	98,700	221,200	0	221,200
Grants & Subs. (713)	3,354,100	3,940,700	3,924,800	30,191,100	34,115,900
Unclassified (714)	11,700	13,100	14,600	0	14,600
Inventory (715)	15,347,700	18,370,200	17,875,600	0	17,875,600
Equipment (716)	307,500	14,690,000	22,046,100	0	22,046,100
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)	93,100	72,700	114,900	0	114,900
Computer Related (722)	929,400	1,657,700	1,188,800	0	1,188,800
Prof.Svc.St.Agy. (725)	17,448,400	23,502,500	24,275,600	0	24,275,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	13,304,300	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>79,248,700</b>	<b>96,519,900</b>	<b>100,707,000</b>	<b>30,191,100</b>	<b>130,898,100</b>
<b>Total Expenditures</b>	<b>103,407,100</b>	<b>126,156,800</b>	<b>130,190,500</b>	<b>30,191,100</b>	<b>160,381,600</b>
<b>Funding</b>					
State (S6003)	12,563,700	12,140,500	11,526,300	30,191,100	41,717,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	90,843,400	114,016,300	118,664,200	0	118,664,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	393	393	393	0	393
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>393</b>	<b>393</b>	<b>393</b>	<b>0</b>	<b>393</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-321.01 Administration</b>					
Salaries (70100)	2,134,200	2,723,800	2,693,800	0	2,693,800
Longevity (70102)	35,900	57,600	87,600	0	87,600
Overtime (70104)	0	7,000	7,000	0	7,000
Benefits (70200)	736,900	891,400	922,200	0	922,200
<b>Total Payroll</b>	<b>2,907,000</b>	<b>3,679,800</b>	<b>3,710,600</b>	<b>0</b>	<b>3,710,600</b>
Travel (703)	7,000	11,200	9,800	0	9,800
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	15,500	10,800	21,600	0	21,600
Maintenance (707)	0	2,900	0	0	0
Prof. Svc. 3rd Pty (708)	57,300	0	81,200	0	81,200
Supplies (709)	64,100	88,400	88,400	0	88,400
Rentals & Ins (710)	10,200	8,500	14,300	0	14,300
Motor Veh. Oper. (711)	0	200	0	0	0
Awards/Indemn. (712)	20,000	1,100	27,900	0	27,900
Grants & Subs. (713)	0	15,900	0	0	0
Unclassified (714)	1,600	5,200	2,200	0	2,200
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)	17,200	100	24,000	0	24,000
Computer Related (722)	12,300	3,900	17,200	0	17,200
Prof.Svc.St.Agy. (725)	1,736,500	2,570,800	2,397,400	0	2,397,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,941,700</b>	<b>2,719,000</b>	<b>2,684,000</b>	<b>0</b>	<b>2,684,000</b>
<b>Total Expenditures</b>	<b>4,848,700</b>	<b>6,398,800</b>	<b>6,394,600</b>	<b>0</b>	<b>6,394,600</b>
<b>Funding</b>					
State (S6003)	127,400	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,721,300	6,398,800	6,394,600	0	6,394,600
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	37	36	37	0	37
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>37</b>	<b>36</b>	<b>37</b>	<b>0</b>	<b>37</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>12009-321.02 Postal Services</b>					
Salaries (70100)	975,100	1,247,900	1,247,900	0	1,247,900
Longevity (70102)	34,800	64,100	64,100	0	64,100
Overtime (70104)	70,500	10,000	10,000	0	10,000
Benefits (70200)	443,500	562,100	562,100	0	562,100
<b>Total Payroll</b>	<b>1,523,900</b>	<b>1,884,100</b>	<b>1,884,100</b>	<b>0</b>	<b>1,884,100</b>
Travel (703)	0	0	200	0	200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	400	27,700	500	0	500
Maintenance (707)	728,100	688,600	867,700	0	867,700
Prof. Svc. 3rd Pty (708)	59,300	64,700	70,100	0	70,100
Supplies (709)	74,300	89,000	89,000	0	89,000
Rentals & Ins (710)	10,900	3,400	13,000	0	13,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	500	0	500	0	500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	13,600,100	15,820,800	15,299,900	0	15,299,900
Equipment (716)	49,000	0	58,400	0	58,400
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)	0	500	0	0	0
Computer Related (722)	6,500	2,700	7,800	0	7,800
Prof.Svc.St.Agy. (725)	1,006,900	1,819,000	1,200,400	0	1,200,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>15,536,000</b>	<b>18,516,400</b>	<b>17,607,500</b>	<b>0</b>	<b>17,607,500</b>
<b>Total Expenditures</b>	<b>17,059,900</b>	<b>20,400,500</b>	<b>19,491,600</b>	<b>0</b>	<b>19,491,600</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	17,059,900	20,400,500	19,491,600	0	19,491,600
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>42</b>	<b>42</b>	<b>42</b>	<b>0</b>	<b>42</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>12003-321.06 Motor Vehicle Management</b>					
Salaries (70100)	980,500	830,600	860,600	0	860,600
Longevity (70102)	28,600	61,500	31,500	0	31,500
Overtime (70104)	300	6,200	6,200	0	6,200
Benefits (70200)	408,100	444,500	444,500	0	444,500
<b>Total Payroll</b>	<b>1,417,500</b>	<b>1,342,800</b>	<b>1,342,800</b>	<b>0</b>	<b>1,342,800</b>
Travel (703)	0	1,600	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,000	2,100	3,100	0	3,100
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	28,100	26,100	29,200	0	29,200
Supplies (709)	59,300	19,400	61,700	0	61,700
Rentals & Ins (710)	7,101,700	4,289,200	7,391,600	0	7,391,600
Motor Veh. Oper. (711)	14,528,000	19,599,600	15,102,700	0	15,102,700
Awards/Indemn. (712)	181,900	97,600	189,100	0	189,100
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	14,135,000	21,673,500	0	21,673,500
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)	1,900	100	2,000	0	2,000
Computer Related (722)	1,400	5,300	1,400	0	1,400
Prof.Svc.St.Agy. (725)	5,699,200	6,114,900	5,557,100	0	5,557,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	13,304,300	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>40,908,800</b>	<b>44,290,900</b>	<b>50,011,400</b>	<b>0</b>	<b>50,011,400</b>
<b>Total Expenditures</b>	<b>42,326,300</b>	<b>45,633,700</b>	<b>51,354,200</b>	<b>0</b>	<b>51,354,200</b>
<b>Funding</b>					
State (S6003)	802,900	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	41,523,400	45,633,700	51,354,200	0	51,354,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	25	21	21	0	21
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>25</b>	<b>21</b>	<b>21</b>	<b>0</b>	<b>21</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-321.07 Real Estate Asset Management</b>					
Salaries (70100)	5,918,500	7,720,900	7,611,400	0	7,611,400
Longevity (70102)	52,400	106,700	106,700	0	106,700
Overtime (70104)	0	16,700	16,700	0	16,700
Benefits (70200)	2,133,300	2,729,500	2,654,800	0	2,654,800
<b>Total Payroll</b>	<b>8,104,200</b>	<b>10,573,800</b>	<b>10,389,600</b>	<b>0</b>	<b>10,389,600</b>
Travel (703)	54,200	196,900	70,800	0	70,800
Printing & Dupl. (704)	200	3,300	200	0	200
Utilities & Fuel (705)	217,900	275,600	284,400	0	284,400
Communications (706)	17,100	20,600	22,300	0	22,300
Maintenance (707)	285,800	285,500	373,000	0	373,000
Prof. Svc. 3rd Pty (708)	1,908,900	1,309,000	2,394,100	0	2,394,100
Supplies (709)	116,400	114,500	151,900	0	151,900
Rentals & Ins (710)	30,500	32,600	39,800	0	39,800
Motor Veh. Oper. (711)	0	300	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	6,800	7,800	8,900	0	8,900
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)	19,800	62,600	25,900	0	25,900
Computer Related (722)	106,100	974,100	138,500	0	138,500
Prof.Svc.St.Agy. (725)	3,517,600	5,614,200	5,106,000	0	5,106,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>6,281,300</b>	<b>8,897,000</b>	<b>8,615,800</b>	<b>0</b>	<b>8,615,800</b>
<b>Total Expenditures</b>	<b>14,385,500</b>	<b>19,470,800</b>	<b>19,005,400</b>	<b>0</b>	<b>19,005,400</b>
<b>Funding</b>					
State (S6003)	4,294,100	6,462,000	6,003,200	0	6,003,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	10,091,400	13,008,800	13,002,200	0	13,002,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	108	113	112	0	112
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>108</b>	<b>113</b>	<b>112</b>	<b>0</b>	<b>112</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>12004-321.09 Printing and Media Services</b>					
Salaries (70100)	2,032,100	2,487,500	2,487,500	0	2,487,500
Longevity (70102)	63,600	82,600	82,600	0	82,600
Overtime (70104)	4,800	15,000	15,000	0	15,000
Benefits (70200)	1,000,500	1,159,400	1,159,400	0	1,159,400
<b>Total Payroll</b>	<b>3,101,000</b>	<b>3,744,500</b>	<b>3,744,500</b>	<b>0</b>	<b>3,744,500</b>
Travel (703)	9,900	10,000	12,100	0	12,100
Printing & Dupl. (704)	563,900	469,500	587,000	0	587,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	26,900	30,100	32,800	0	32,800
Maintenance (707)	606,300	397,600	738,600	0	738,600
Prof. Svc. 3rd Pty (708)	15,500	25,000	18,900	0	18,900
Supplies (709)	380,700	240,200	463,800	0	463,800
Rentals & Ins (710)	6,100	24,800	7,500	0	7,500
Motor Veh. Oper. (711)	400	0	500	0	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)	939,300	1,089,600	1,121,200	0	1,121,200
Equipment (716)	252,900	555,000	308,100	0	308,100
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)	31,100	2,300	37,900	0	37,900
Computer Related (722)	193,200	269,900	235,300	0	235,300
Prof.Svc.St.Agy. (725)	387,100	1,024,300	471,200	0	471,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>3,413,300</b>	<b>4,138,300</b>	<b>4,034,900</b>	<b>0</b>	<b>4,034,900</b>
<b>Total Expenditures</b>	<b>6,514,300</b>	<b>7,882,800</b>	<b>7,779,400</b>	<b>0</b>	<b>7,779,400</b>
<b>Funding</b>					
State (S6003)	0	328,700	328,200	0	328,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,514,300	7,554,100	7,451,200	0	7,451,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>0</b>	<b>66</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>12013-321.10 Procurement Office</b>					
Salaries (70100)	4,043,400	4,823,300	4,823,300	0	4,823,300
Longevity (70102)	41,000	76,600	76,600	0	76,600
Overtime (70104)	0	1,000	1,000	0	1,000
Benefits (70200)	1,463,800	1,689,100	1,689,100	0	1,689,100
<b>Total Payroll</b>	<b>5,548,200</b>	<b>6,590,000</b>	<b>6,590,000</b>	<b>0</b>	<b>6,590,000</b>
Travel (703)	12,200	12,100	13,200	0	13,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	6,300	4,800	6,800	0	6,800
Maintenance (707)	0	200	0	0	0
Prof. Svc. 3rd Pty (708)	858,100	1,008,600	928,700	0	928,700
Supplies (709)	39,100	55,400	42,400	0	42,400
Rentals & Ins (710)	8,900	8,700	9,700	0	9,700
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)	3,200	0	3,500	0	3,500
Inventory (715)	0	0	0	0	0
Equipment (716)	5,600	0	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)	23,000	6,900	24,900	0	24,900
Computer Related (722)	506,000	358,200	547,700	0	547,700
Prof.Svc.St.Agy. (725)	1,413,000	1,525,500	1,392,200	0	1,392,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>2,875,400</b>	<b>2,980,400</b>	<b>2,975,200</b>	<b>0</b>	<b>2,975,200</b>
<b>Total Expenditures</b>	<b>8,423,600</b>	<b>9,570,400</b>	<b>9,565,200</b>	<b>0</b>	<b>9,565,200</b>
<b>Funding</b>					
State (S6003)	2,560,200	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,863,400	9,570,400	9,565,200	0	9,565,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>82</b>	<b>82</b>	<b>82</b>	<b>0</b>	<b>82</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-321.15 Office of Information Technology Services (OITS)</b>					
Salaries (70100)	67,300	0	0	0	0
Longevity (70102)	3,000	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	37,900	0	0	0	0
<b>Total Payroll</b>	<b>108,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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)	2,200	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,300	0	0	0	0
Supplies (709)	1,500	0	0	0	0
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)	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)	0	0	0	0	0
Computer Related (722)	11,600	0	0	0	0
Prof.Svc.St.Agy. (725)	1,286,000	2,252,500	2,252,500	0	2,252,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,304,500</b>	<b>2,252,500</b>	<b>2,252,500</b>	<b>0</b>	<b>2,252,500</b>
<b>Total Expenditures</b>	<b>1,412,700</b>	<b>2,252,500</b>	<b>2,252,500</b>	<b>0</b>	<b>2,252,500</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,412,700	2,252,500	2,252,500	0	2,252,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>12014-321.18 Warehousing and Distribution</b>					
Salaries (70100)	998,400	1,141,500	1,141,500	0	1,141,500
Longevity (70102)	22,900	54,600	54,600	0	54,600
Overtime (70104)	0	5,400	5,400	0	5,400
Benefits (70200)	427,100	620,400	620,400	0	620,400
<b>Total Payroll</b>	<b>1,448,400</b>	<b>1,821,900</b>	<b>1,821,900</b>	<b>0</b>	<b>1,821,900</b>
Travel (703)	3,100	8,300	5,500	0	5,500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	10,600	0	19,000	0	19,000
Communications (706)	87,500	137,000	157,400	0	157,400
Maintenance (707)	10,900	2,200	19,600	0	19,600
Prof. Svc. 3rd Pty (708)	9,600	91,000	17,300	0	17,300
Supplies (709)	31,000	41,300	55,800	0	55,800
Rentals & Ins (710)	4,600	10,200	8,200	0	8,200
Motor Veh. Oper. (711)	1,200	600	2,100	0	2,100
Awards/Indemn. (712)	2,000	0	3,700	0	3,700
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	100	0	0	0
Inventory (715)	808,300	1,459,800	1,454,500	0	1,454,500
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	100	200	200	0	200
Computer Related (722)	25,400	43,600	45,700	0	45,700
Prof.Svc.St.Agy. (725)	881,000	1,581,300	1,541,800	0	1,541,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,875,300</b>	<b>3,375,600</b>	<b>3,330,800</b>	<b>0</b>	<b>3,330,800</b>
<b>Total Expenditures</b>	<b>3,323,700</b>	<b>5,197,500</b>	<b>5,152,700</b>	<b>0</b>	<b>5,152,700</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,323,700	5,197,500	5,152,700	0	5,152,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>0</b>	<b>33</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-321.20 State Facilities Pre-Planning</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	37,500	0	109,500	0	109,500
Prof. Svc. 3rd Pty (708)	108,300	4,425,000	534,700	0	534,700
Supplies (709)	24,500	0	73,400	0	73,400
Rentals & Ins (710)	0	0	300	0	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)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	66,900	0	195,200	0	195,200
Prof.Svc.St.Agy. (725)	1,521,100	1,000,000	4,357,000	0	4,357,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,758,300</b>	<b>5,425,000</b>	<b>5,270,100</b>	<b>0</b>	<b>5,270,100</b>
<b>Total Expenditures</b>	<b>1,758,300</b>	<b>5,425,000</b>	<b>5,270,100</b>	<b>0</b>	<b>5,270,100</b>
<b>Funding</b>					
State (S6003)	1,425,000	1,425,000	1,270,100	0	1,270,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	333,300	4,000,000	4,000,000	0	4,000,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-321.21 Governor's Books from Birth Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	3,354,100	3,924,800	3,924,800	0	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>3,354,100</b>	<b>3,924,800</b>	<b>3,924,800</b>	<b>0</b>	<b>3,924,800</b>
<b>Total Expenditures</b>	<b>3,354,100</b>	<b>3,924,800</b>	<b>3,924,800</b>	<b>0</b>	<b>3,924,800</b>
<b>Funding</b>					
State (S6003)	3,354,100	3,924,800	3,924,800	0	3,924,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-321.99 Statewide Capital Maintenance</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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	30,191,100	30,191,100
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,191,100</b>	<b>30,191,100</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,191,100</b>	<b>30,191,100</b>
<b>Funding</b>					
State (S6003)	0	0	0	30,191,100	30,191,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-323.00 Veterans Services</b>					
Salaries (70100)	3,646,800	3,735,600	3,795,600	187,100	3,982,700
Longevity (70102)	50,600	80,800	80,800	0	80,800
Overtime (70104)	1,400	4,500	4,500	0	4,500
Benefits (70200)	1,259,200	1,413,800	1,432,300	110,300	1,542,600
<b>Total Payroll</b>	<b>4,958,000</b>	<b>5,234,700</b>	<b>5,313,200</b>	<b>297,400</b>	<b>5,610,600</b>
Travel (703)	45,100	56,300	58,800	2,000	60,800
Printing & Dupl. (704)	0	300	300	0	300
Utilities & Fuel (705)	90,100	105,000	105,000	10,000	115,000
Communications (706)	12,100	13,500	13,500	1,000	14,500
Maintenance (707)	122,700	100,000	100,000	15,000	115,000
Prof. Svc. 3rd Pty (708)	81,800	7,700	7,700	0	7,700
Supplies (709)	562,200	350,100	350,100	72,000	422,100
Rentals & Ins (710)	68,300	55,000	55,000	5,000	60,000
Motor Veh. Oper. (711)	34,800	43,300	43,300	2,000	45,300
Awards/Indemn. (712)	700	300	300	0	300
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	85,000	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)	15,200	9,500	9,500	0	9,500
Computer Related (722)	66,000	30,300	30,300	0	30,300
Prof.Svc.St.Agy. (725)	813,500	831,200	828,600	15,000	843,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,913,700</b>	<b>1,687,500</b>	<b>1,687,400</b>	<b>122,000</b>	<b>1,809,400</b>
<b>Total Expenditures</b>	<b>6,871,700</b>	<b>6,922,200</b>	<b>7,000,600</b>	<b>419,400</b>	<b>7,420,000</b>
<b>Funding</b>					
State (S6003)	5,297,600	5,652,500	5,730,900	419,400	6,150,300
Federal (F6001)	1,171,300	1,022,700	1,022,700	0	1,022,700
Other (O6002)	402,800	247,000	247,000	0	247,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	97	99	99	6	105
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>97</b>	<b>99</b>	<b>99</b>	<b>6</b>	<b>105</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-324.02 Board of Parole</b>					
Salaries (70100)	4,079,900	4,128,000	4,128,000	69,800	4,197,800
Longevity (70102)	137,900	132,000	132,000	0	132,000
Overtime (70104)	100	0	0	0	0
Benefits (70200)	1,727,400	1,631,300	1,631,300	23,100	1,654,400
<b>Total Payroll</b>	<b>5,945,300</b>	<b>5,891,300</b>	<b>5,891,300</b>	<b>92,900</b>	<b>5,984,200</b>
Travel (703)	90,700	104,400	91,200	3,000	94,200
Printing & Dupl. (704)	600	800	800	0	800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	19,500	5,000	15,700	0	15,700
Maintenance (707)	1,900	0	0	0	0
Prof. Svc. 3rd Pty (708)	12,700	12,100	13,400	0	13,400
Supplies (709)	13,600	17,800	13,700	400	14,100
Rentals & Ins (710)	16,800	13,500	17,000	0	17,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	900	700	700	0	700
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)	5,600	5,200	7,600	0	7,600
Computer Related (722)	47,600	54,700	38,000	3,800	41,800
Prof.Svc.St.Agy. (725)	1,042,200	1,560,400	1,575,600	3,000	1,578,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,253,300</b>	<b>1,774,600</b>	<b>1,773,700</b>	<b>10,200</b>	<b>1,783,900</b>
<b>Total Expenditures</b>	<b>7,198,600</b>	<b>7,665,900</b>	<b>7,665,000</b>	<b>103,100</b>	<b>7,768,100</b>
<b>Funding</b>					
State (S6003)	7,197,300	7,664,900	7,664,000	103,100	7,767,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,300	1,000	1,000	0	1,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	85	81	81	2	83
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>85</b>	<b>81</b>	<b>81</b>	<b>2</b>	<b>83</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>325.00 Agriculture</b>					
Salaries (70100)	23,330,200	26,492,700	26,253,600	0	26,253,600
Longevity (70102)	807,900	966,800	947,100	0	947,100
Overtime (70104)	255,100	157,800	157,800	0	157,800
Benefits (70200)	11,291,000	12,448,900	12,353,800	0	12,353,800
<b>Total Payroll</b>	<b>35,684,200</b>	<b>40,066,200</b>	<b>39,712,300</b>	<b>0</b>	<b>39,712,300</b>
Travel (703)	676,600	830,000	824,000	0	824,000
Printing & Dupl. (704)	42,500	78,900	78,900	0	78,900
Utilities & Fuel (705)	255,500	292,800	292,800	0	292,800
Communications (706)	237,100	307,500	307,500	0	307,500
Maintenance (707)	530,500	513,000	508,000	0	508,000
Prof. Svc. 3rd Pty (708)	9,891,600	2,558,000	2,498,000	0	2,498,000
Supplies (709)	2,031,500	2,766,700	2,743,800	0	2,743,800
Rentals & Ins (710)	114,200	88,000	88,000	0	88,000
Motor Veh. Oper. (711)	163,000	230,000	230,000	0	230,000
Awards/Indemn. (712)	5,400	6,300	6,300	0	6,300
Grants & Subs. (713)	28,295,600	29,702,100	29,838,000	1,685,000	31,523,000
Unclassified (714)	4,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	653,300	757,800	607,800	0	607,800
Land (717)	0	2,700,000	200,000	0	200,000
Buildings (718)	9,200	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	30,100	0	0	0	0
Training (721)	50,500	60,800	60,800	0	60,800
Computer Related (722)	469,500	495,800	495,800	0	495,800
Prof.Svc.St.Agy. (725)	10,993,700	22,022,900	21,878,200	0	21,878,200
Debt Retirement (731)	0	2,000,000	2,000,000	0	2,000,000
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>54,453,800</b>	<b>65,410,600</b>	<b>62,657,900</b>	<b>1,685,000</b>	<b>64,342,900</b>
<b>Total Expenditures</b>	<b>90,138,000</b>	<b>105,476,800</b>	<b>102,370,200</b>	<b>1,685,000</b>	<b>104,055,200</b>
<b>Funding</b>					
State (S6003)	61,545,500	74,318,100	73,524,100	1,685,000	75,209,100
Federal (F6001)	12,683,700	15,784,300	13,471,700	0	13,471,700
Other (O6002)	15,908,800	15,374,400	15,374,400	0	15,374,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	598	615	609	0	609
Part-Time	2	2	7	0	7
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
<b>Total Positions</b>	<b>778</b>	<b>795</b>	<b>794</b>	<b>0</b>	<b>794</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-325.01 Administration and Grants</b>					
Salaries (70100)	3,129,200	3,064,000	2,997,300	0	2,997,300
Longevity (70102)	108,500	107,600	107,600	0	107,600
Overtime (70104)	3,500	30,000	30,000	0	30,000
Benefits (70200)	1,253,100	1,249,900	1,223,600	0	1,223,600
<b>Total Payroll</b>	<b>4,494,300</b>	<b>4,451,500</b>	<b>4,358,500</b>	<b>0</b>	<b>4,358,500</b>
Travel (703)	73,200	98,400	98,400	0	98,400
Printing & Dupl. (704)	300	4,900	4,900	0	4,900
Utilities & Fuel (705)	1,400	2,000	2,000	0	2,000
Communications (706)	9,100	15,000	15,000	0	15,000
Maintenance (707)	13,700	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	31,600	36,000	36,000	0	36,000
Supplies (709)	77,200	149,200	149,200	0	149,200
Rentals & Ins (710)	20,600	4,300	4,300	0	4,300
Motor Veh. Oper. (711)	35,700	500	500	0	500
Awards/Indemn. (712)	4,800	4,500	4,500	0	4,500
Grants & Subs. (713)	5,167,100	5,283,100	5,283,100	1,685,000	6,968,100
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)	18,100	0	0	0	0
Computer Related (722)	158,300	58,500	58,500	0	58,500
Prof.Svc.St.Agy. (725)	2,739,300	3,375,000	3,363,200	0	3,363,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>8,350,800</b>	<b>9,036,400</b>	<b>9,024,600</b>	<b>1,685,000</b>	<b>10,709,600</b>
<b>Total Expenditures</b>	<b>12,845,100</b>	<b>13,487,900</b>	<b>13,383,100</b>	<b>1,685,000</b>	<b>15,068,100</b>
<b>Funding</b>					
State (S6003)	6,316,200	7,198,700	7,093,900	1,685,000	8,778,900
Federal (F6001)	6,255,100	5,875,000	5,875,000	0	5,875,000
Other (O6002)	273,800	414,200	414,200	0	414,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	56	56	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>56</b>	<b>56</b>	<b>54</b>	<b>0</b>	<b>54</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-325.05 Consumer and Industry Services</b>					
Salaries (70100)	8,796,800	10,503,700	10,523,600	0	10,523,600
Longevity (70102)	263,700	320,200	320,200	0	320,200
Overtime (70104)	24,700	0	0	0	0
Benefits (70200)	3,976,600	4,552,700	4,568,200	0	4,568,200
<b>Total Payroll</b>	<b>13,061,800</b>	<b>15,376,600</b>	<b>15,412,000</b>	<b>0</b>	<b>15,412,000</b>
Travel (703)	374,900	557,300	557,300	0	557,300
Printing & Dupl. (704)	7,500	20,000	20,000	0	20,000
Utilities & Fuel (705)	6,800	500	500	0	500
Communications (706)	83,700	135,900	135,900	0	135,900
Maintenance (707)	284,700	219,300	219,300	0	219,300
Prof. Svc. 3rd Pty (708)	1,299,600	1,559,400	1,559,400	0	1,559,400
Supplies (709)	829,900	1,350,300	1,354,400	0	1,354,400
Rentals & Ins (710)	18,200	18,400	18,400	0	18,400
Motor Veh. Oper. (711)	5,600	59,500	59,500	0	59,500
Awards/Indemn. (712)	0	1,300	1,300	0	1,300
Grants & Subs. (713)	1,135,500	602,300	738,200	0	738,200
Unclassified (714)	3,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	484,400	555,200	405,200	0	405,200
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)	15,900	48,800	48,800	0	48,800
Computer Related (722)	251,000	301,200	301,200	0	301,200
Prof.Svc.St.Agy. (725)	2,863,700	2,941,500	2,921,100	0	2,921,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>7,665,000</b>	<b>8,370,900</b>	<b>8,340,500</b>	<b>0</b>	<b>8,340,500</b>
<b>Total Expenditures</b>	<b>20,726,800</b>	<b>23,747,500</b>	<b>23,752,500</b>	<b>0</b>	<b>23,752,500</b>
<b>Funding</b>					
State (S6003)	10,213,300	10,164,100	9,981,700	0	9,981,700
Federal (F6001)	2,369,500	3,057,000	3,244,400	0	3,244,400
Other (O6002)	8,144,000	10,526,400	10,526,400	0	10,526,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	209	227	228	0	228
Part-Time	0	0	5	0	5
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>212</b>	<b>230</b>	<b>236</b>	<b>0</b>	<b>236</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-325.06 Market Development</b>					
Salaries (70100)	1,007,800	1,124,400	1,087,500	0	1,087,500
Longevity (70102)	38,800	36,600	33,600	0	33,600
Overtime (70104)	11,100	0	0	0	0
Benefits (70200)	478,400	520,900	497,800	0	497,800
<b>Total Payroll</b>	<b>1,536,100</b>	<b>1,681,900</b>	<b>1,618,900</b>	<b>0</b>	<b>1,618,900</b>
Travel (703)	51,700	69,300	69,300	0	69,300
Printing & Dupl. (704)	34,700	49,000	49,000	0	49,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	19,300	32,200	32,200	0	32,200
Maintenance (707)	0	1,500	1,500	0	1,500
Prof. Svc. 3rd Pty (708)	179,800	445,900	445,900	0	445,900
Supplies (709)	30,000	64,700	64,700	0	64,700
Rentals & Ins (710)	6,200	0	0	0	0
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	15,363,500	19,176,200	19,176,200	0	19,176,200
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	0	0	0	0
Computer Related (722)	9,400	16,100	16,100	0	16,100
Prof.Svc.St.Agy. (725)	484,900	363,600	355,700	0	355,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>16,179,900</b>	<b>20,218,500</b>	<b>20,210,600</b>	<b>0</b>	<b>20,210,600</b>
<b>Total Expenditures</b>	<b>17,716,000</b>	<b>21,900,400</b>	<b>21,829,500</b>	<b>0</b>	<b>21,829,500</b>
<b>Funding</b>					
State (S6003)	17,186,300	21,056,400	20,985,500	0	20,985,500
Federal (F6001)	497,900	767,400	767,400	0	767,400
Other (O6002)	31,800	76,600	76,600	0	76,600
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	22	22	21	0	21
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
<b>Total Positions</b>	<b>23</b>	<b>23</b>	<b>22</b>	<b>0</b>	<b>22</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>20023-325.08 Agricultural Resources Conservation Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	121,900	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)	5,094,100	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>5,216,000</b>	<b>3,187,500</b>	<b>3,187,500</b>	<b>0</b>	<b>3,187,500</b>
<b>Total Expenditures</b>	<b>5,216,000</b>	<b>3,187,500</b>	<b>3,187,500</b>	<b>0</b>	<b>3,187,500</b>
<b>Funding</b>					
State (S6003)	3,187,500	3,187,500	3,187,500	0	3,187,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,028,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-325.10 Forestry Operations</b>					
Salaries (70100)	10,396,400	11,800,600	11,645,200	0	11,645,200
Longevity (70102)	396,900	502,400	485,700	0	485,700
Overtime (70104)	215,800	127,800	127,800	0	127,800
Benefits (70200)	5,582,900	6,125,400	6,064,200	0	6,064,200
<b>Total Payroll</b>	<b>16,592,000</b>	<b>18,556,200</b>	<b>18,322,900</b>	<b>0</b>	<b>18,322,900</b>
Travel (703)	176,800	105,000	99,000	0	99,000
Printing & Dupl. (704)	0	5,000	5,000	0	5,000
Utilities & Fuel (705)	246,900	290,300	290,300	0	290,300
Communications (706)	125,000	124,400	124,400	0	124,400
Maintenance (707)	178,800	190,000	185,000	0	185,000
Prof. Svc. 3rd Pty (708)	364,100	390,000	330,000	0	330,000
Supplies (709)	1,005,400	1,142,500	1,115,500	0	1,115,500
Rentals & Ins (710)	69,200	65,300	65,300	0	65,300
Motor Veh. Oper. (711)	121,300	170,000	170,000	0	170,000
Awards/Indemn. (712)	500	500	500	0	500
Grants & Subs. (713)	1,336,400	1,203,000	1,203,000	0	1,203,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	168,900	202,600	202,600	0	202,600
Land (717)	0	2,700,000	200,000	0	200,000
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	30,100	0	0	0	0
Training (721)	16,400	12,000	12,000	0	12,000
Computer Related (722)	50,800	120,000	120,000	0	120,000
Prof.Svc.St.Agy. (725)	4,900,500	4,861,800	4,765,000	0	4,765,000
Debt Retirement (731)	0	2,000,000	2,000,000	0	2,000,000
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>8,791,100</b>	<b>13,582,400</b>	<b>10,887,600</b>	<b>0</b>	<b>10,887,600</b>
<b>Total Expenditures</b>	<b>25,383,100</b>	<b>32,138,600</b>	<b>29,210,500</b>	<b>0</b>	<b>29,210,500</b>
<b>Funding</b>					
State (S6003)	17,525,100	21,943,200	21,515,100	0	21,515,100
Federal (F6001)	3,561,200	6,084,900	3,584,900	0	3,584,900
Other (O6002)	4,296,800	4,110,500	4,110,500	0	4,110,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	311	310	306	0	306
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>487</b>	<b>486</b>	<b>482</b>	<b>0</b>	<b>482</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-325.11 Forestry Maintenance</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	400	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	53,300	97,200	97,200	0	97,200
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	89,000	60,000	60,000	0	60,000
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	9,200	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	5,300	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>157,400</b>	<b>157,200</b>	<b>157,200</b>	<b>0</b>	<b>157,200</b>
<b>Total Expenditures</b>	<b>157,400</b>	<b>157,200</b>	<b>157,200</b>	<b>0</b>	<b>157,200</b>
<b>Funding</b>					
State (S6003)	157,200	157,200	157,200	0	157,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>13017-325.12 Grain Indemnity Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	112,300	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>112,300</b>	<b>126,700</b>	<b>126,700</b>	<b>0</b>	<b>126,700</b>
<b>Total Expenditures</b>	<b>112,300</b>	<b>126,700</b>	<b>126,700</b>	<b>0</b>	<b>126,700</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	112,300	126,700	126,700	0	126,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>20026-325.14 Certified Cotton Growers' Organization Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	199,000	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>199,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Total Expenditures</b>	<b>199,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Funding</b>					
State (S6003)	198,900	250,000	250,000	0	250,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>20027-325.16 Agricultural Regulatory Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	7,782,300	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	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	10,481,000	10,473,200	0	10,473,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>7,782,300</b>	<b>10,481,000</b>	<b>10,473,200</b>	<b>0</b>	<b>10,473,200</b>
<b>Total Expenditures</b>	<b>7,782,300</b>	<b>10,481,000</b>	<b>10,473,200</b>	<b>0</b>	<b>10,473,200</b>
<b>Funding</b>					
State (S6003)	6,761,000	10,361,000	10,353,200	0	10,353,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,021,300	120,000	120,000	0	120,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>326.00</b>	<b>Tourist Development</b>				
Salaries (70100)	5,074,500	6,067,100	6,066,600	0	6,066,600
Longevity (70102)	172,200	203,700	203,700	0	203,700
Overtime (70104)	74,000	58,400	58,400	0	58,400
Benefits (70200)	2,660,500	2,889,900	2,890,400	0	2,890,400
<b>Total Payroll</b>	<b>7,981,200</b>	<b>9,219,100</b>	<b>9,219,100</b>	<b>0</b>	<b>9,219,100</b>
Travel (703)	164,300	243,600	243,600	0	243,600
Printing & Dupl. (704)	280,200	320,300	320,300	0	320,300
Utilities & Fuel (705)	584,800	700,000	700,000	0	700,000
Communications (706)	62,500	156,800	156,800	0	156,800
Maintenance (707)	50,700	50,900	50,900	0	50,900
Prof. Svc. 3rd Pty (708)	12,628,100	15,138,900	9,070,700	5,900,000	14,970,700
Supplies (709)	466,600	484,800	484,800	0	484,800
Rentals & Ins (710)	36,300	83,400	83,400	0	83,400
Motor Veh. Oper. (711)	3,000	4,200	4,200	0	4,200
Awards/Indemn. (712)	2,000	900	900	0	900
Grants & Subs. (713)	1,179,300	2,187,200	1,860,400	0	1,860,400
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	76,000	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)	20,700	30,000	30,000	0	30,000
Computer Related (722)	113,100	120,000	120,000	0	120,000
Prof.Svc.St.Agy. (725)	923,700	1,154,700	1,149,400	0	1,149,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>16,515,700</b>	<b>20,751,700</b>	<b>14,351,400</b>	<b>5,900,000</b>	<b>20,251,400</b>
<b>Total Expenditures</b>	<b>24,496,900</b>	<b>29,970,800</b>	<b>23,570,500</b>	<b>5,900,000</b>	<b>29,470,500</b>
<b>Funding</b>					
State (S6003)	16,821,200	20,417,800	14,321,600	5,900,000	20,221,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	7,675,700	9,553,000	9,248,900	0	9,248,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	181	180	179	0	179
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>181</b>	<b>180</b>	<b>179</b>	<b>0</b>	<b>179</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-326.01 Administration and Marketing</b>					
Salaries (70100)	1,579,400	1,709,300	1,709,300	0	1,709,300
Longevity (70102)	36,100	34,500	34,500	0	34,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	635,200	651,000	651,000	0	651,000
<b>Total Payroll</b>	<b>2,250,700</b>	<b>2,394,800</b>	<b>2,394,800</b>	<b>0</b>	<b>2,394,800</b>
Travel (703)	128,900	200,000	200,000	0	200,000
Printing & Dupl. (704)	280,200	320,000	320,000	0	320,000
Utilities & Fuel (705)	1,200	0	0	0	0
Communications (706)	57,800	150,600	150,600	0	150,600
Maintenance (707)	800	0	0	0	0
Prof. Svc. 3rd Pty (708)	11,149,000	13,523,900	7,455,700	5,900,000	13,355,700
Supplies (709)	82,700	200,000	200,000	0	200,000
Rentals & Ins (710)	36,200	40,000	40,000	0	40,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,800	500	500	0	500
Grants & Subs. (713)	1,179,300	2,187,200	1,860,400	0	1,860,400
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	10,000	10,000	0	10,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	20,300	30,000	30,000	0	30,000
Computer Related (722)	103,300	110,000	110,000	0	110,000
Prof.Svc.St.Agy. (725)	539,800	725,000	723,800	0	723,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>13,581,700</b>	<b>17,497,200</b>	<b>11,101,000</b>	<b>5,900,000</b>	<b>17,001,000</b>
<b>Total Expenditures</b>	<b>15,832,400</b>	<b>19,892,000</b>	<b>13,495,800</b>	<b>5,900,000</b>	<b>19,395,800</b>
<b>Funding</b>					
State (S6003)	15,383,400	18,802,800	12,706,600	5,900,000	18,606,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	449,000	1,089,200	789,200	0	789,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	29	28	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>29</b>	<b>28</b>	<b>27</b>	<b>0</b>	<b>27</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-326.03 Welcome Centers</b>					
Salaries (70100)	3,495,100	4,357,800	4,357,300	0	4,357,300
Longevity (70102)	136,100	169,200	169,200	0	169,200
Overtime (70104)	74,000	58,400	58,400	0	58,400
Benefits (70200)	2,025,300	2,238,900	2,239,400	0	2,239,400
<b>Total Payroll</b>	<b>5,730,500</b>	<b>6,824,300</b>	<b>6,824,300</b>	<b>0</b>	<b>6,824,300</b>
Travel (703)	35,400	43,600	43,600	0	43,600
Printing & Dupl. (704)	0	300	300	0	300
Utilities & Fuel (705)	583,600	700,000	700,000	0	700,000
Communications (706)	4,700	6,200	6,200	0	6,200
Maintenance (707)	49,900	50,900	50,900	0	50,900
Prof. Svc. 3rd Pty (708)	1,479,100	1,615,000	1,615,000	0	1,615,000
Supplies (709)	383,900	284,800	284,800	0	284,800
Rentals & Ins (710)	100	43,400	43,400	0	43,400
Motor Veh. Oper. (711)	3,000	4,200	4,200	0	4,200
Awards/Indemn. (712)	200	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)	400	0	0	0	0
Computer Related (722)	9,800	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	383,900	429,700	425,600	0	425,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>2,934,000</b>	<b>3,254,500</b>	<b>3,250,400</b>	<b>0</b>	<b>3,250,400</b>
<b>Total Expenditures</b>	<b>8,664,500</b>	<b>10,078,800</b>	<b>10,074,700</b>	<b>0</b>	<b>10,074,700</b>
<b>Funding</b>					
State (S6003)	1,437,800	1,615,000	1,615,000	0	1,615,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	7,226,700	8,463,800	8,459,700	0	8,459,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>152</b>	<b>152</b>	<b>152</b>	<b>0</b>	<b>152</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>327.00 Environment and Conservation</b>					
Salaries (70100)	89,544,100	103,571,100	102,491,000	1,437,600	103,928,600
Longevity (70102)	2,830,300	3,651,600	3,651,600	0	3,651,600
Overtime (70104)	363,300	222,400	222,400	0	222,400
Benefits (70200)	40,602,000	45,359,000	45,378,900	44,000	45,422,900
<b>Total Payroll</b>	<b>133,339,700</b>	<b>152,804,100</b>	<b>151,743,900</b>	<b>1,481,600</b>	<b>153,225,500</b>
Travel (703)	1,948,700	1,797,100	1,817,100	2,400	1,819,500
Printing & Dupl. (704)	248,100	349,900	349,900	0	349,900
Utilities & Fuel (705)	8,696,800	9,306,600	9,306,600	0	9,306,600
Communications (706)	695,200	720,300	720,300	0	720,300
Maintenance (707)	10,061,600	10,069,400	11,069,400	0	11,069,400
Prof. Svc. 3rd Pty (708)	9,041,900	19,256,500	17,256,500	600	17,257,100
Supplies (709)	8,630,100	6,813,400	7,773,400	0	7,773,400
Rentals & Ins (710)	655,100	766,700	731,700	0	731,700
Motor Veh. Oper. (711)	741,500	1,612,200	1,012,200	0	1,012,200
Awards/Indemn. (712)	17,500	32,900	32,900	0	32,900
Grants & Subs. (713)	102,361,300	97,898,400	91,935,600	4,716,300	96,651,900
Unclassified (714)	159,700	134,800	134,800	0	134,800
Inventory (715)	5,061,900	4,506,500	5,106,500	0	5,106,500
Equipment (716)	1,621,300	1,202,300	1,202,300	1,953,800	3,156,100
Land (717)	3,846,800	7,038,300	7,038,300	0	7,038,300
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	91,300	14,000	14,000	0	14,000
Training (721)	483,500	434,000	434,000	600	434,600
Computer Related (722)	2,322,500	871,900	906,900	5,600	912,500
Prof.Svc.St.Agy. (725)	74,810,400	80,592,900	80,358,600	9,000	80,367,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>231,495,200</b>	<b>243,418,700</b>	<b>237,201,600</b>	<b>6,688,300</b>	<b>243,889,900</b>
<b>Total Expenditures</b>	<b>364,834,900</b>	<b>396,222,800</b>	<b>388,945,500</b>	<b>8,169,900</b>	<b>397,115,400</b>
<b>Funding</b>					
State (S6003)	159,093,200	191,054,500	184,381,000	5,421,000	189,802,000
Federal (F6001)	104,725,400	85,687,900	84,177,300	215,500	84,392,800
Other (O6002)	101,016,300	119,480,400	120,387,200	2,533,400	122,920,600
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	2,202	2,216	2,225	2	2,227
Part-Time	276	265	261	0	261
Seasonal	294	292	287	0	287
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
<b>Total Positions</b>	<b>2,772</b>	<b>2,773</b>	<b>2,773</b>	<b>2</b>	<b>2,775</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-327.01 Administrative Services</b>					
Salaries (70100)	11,169,300	12,491,800	12,491,800	0	12,491,800
Longevity (70102)	227,000	295,700	295,700	0	295,700
Overtime (70104)	16,500	0	0	0	0
Benefits (70200)	4,380,500	4,673,700	4,673,700	0	4,673,700
<b>Total Payroll</b>	<b>15,793,300</b>	<b>17,461,200</b>	<b>17,461,200</b>	<b>0</b>	<b>17,461,200</b>
Travel (703)	205,500	95,700	95,700	0	95,700
Printing & Dupl. (704)	103,500	100,000	100,000	0	100,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	108,300	98,000	98,000	0	98,000
Maintenance (707)	5,500	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	156,400	110,000	110,000	0	110,000
Supplies (709)	169,000	50,000	50,000	0	50,000
Rentals & Ins (710)	4,100	31,400	31,400	0	31,400
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	2,500	1,000	1,000	0	1,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	8,800	8,000	8,000	0	8,000
Inventory (715)	1,000	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	87,500	35,000	35,000	0	35,000
Computer Related (722)	473,900	225,000	225,000	0	225,000
Prof.Svc.St.Agy. (725)	4,115,300	2,910,100	2,891,700	0	2,891,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>5,441,500</b>	<b>3,669,200</b>	<b>3,650,800</b>	<b>0</b>	<b>3,650,800</b>
<b>Total Expenditures</b>	<b>21,234,800</b>	<b>21,130,400</b>	<b>21,112,000</b>	<b>0</b>	<b>21,112,000</b>
<b>Funding</b>					
State (S6003)	7,157,300	7,345,200	7,335,400	0	7,335,400
Federal (F6001)	3,620,100	3,117,900	3,117,900	0	3,117,900
Other (O6002)	10,457,400	10,667,300	10,658,700	0	10,658,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	221	212	211	0	211
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>221</b>	<b>212</b>	<b>211</b>	<b>0</b>	<b>211</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-327.03 Recreation Educational Services</b>					
Salaries (70100)	435,200	579,500	644,500	0	644,500
Longevity (70102)	17,100	22,800	25,800	0	25,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	192,900	275,400	304,300	0	304,300
<b>Total Payroll</b>	<b>645,200</b>	<b>877,700</b>	<b>974,600</b>	<b>0</b>	<b>974,600</b>
Travel (703)	29,600	39,900	41,900	0	41,900
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,900	4,100	4,100	0	4,100
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	8,400	34,900	34,900	0	34,900
Supplies (709)	17,400	10,000	11,000	0	11,000
Rentals & Ins (710)	3,400	1,100	1,100	0	1,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	968,400	1,127,800	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)	792,500	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)	3,600	3,200	3,200	0	3,200
Computer Related (722)	5,800	32,900	32,900	0	32,900
Prof.Svc.St.Agy. (725)	266,200	144,200	153,300	0	153,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>2,098,300</b>	<b>4,368,900</b>	<b>4,351,000</b>	<b>0</b>	<b>4,351,000</b>
<b>Total Expenditures</b>	<b>2,743,500</b>	<b>5,246,600</b>	<b>5,325,600</b>	<b>0</b>	<b>5,325,600</b>
<b>Funding</b>					
State (S6003)	504,200	770,800	849,800	0	849,800
Federal (F6001)	1,140,700	2,291,300	2,291,300	0	2,291,300
Other (O6002)	1,098,600	2,184,500	2,184,500	0	2,184,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	10	10	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>0</b>	<b>11</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-327.04 Historical Commission</b>					
Salaries (70100)	649,200	743,000	808,000	0	808,000
Longevity (70102)	26,500	32,100	32,100	0	32,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	245,800	302,100	302,100	0	302,100
<b>Total Payroll</b>	<b>921,500</b>	<b>1,077,200</b>	<b>1,142,200</b>	<b>0</b>	<b>1,142,200</b>
Travel (703)	42,500	28,900	28,900	0	28,900
Printing & Dupl. (704)	30,400	2,500	2,500	0	2,500
Utilities & Fuel (705)	900	0	0	0	0
Communications (706)	16,100	14,300	14,300	0	14,300
Maintenance (707)	800	500	500	0	500
Prof. Svc. 3rd Pty (708)	41,500	14,800	14,800	0	14,800
Supplies (709)	21,200	70,400	5,400	0	5,400
Rentals & Ins (710)	400	3,500	3,500	0	3,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	300	300	0	300
Grants & Subs. (713)	1,539,600	2,790,300	1,690,300	2,166,300	3,856,600
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)	2,200	5,600	5,600	0	5,600
Computer Related (722)	2,400	3,900	3,900	0	3,900
Prof.Svc.St.Agy. (725)	441,200	498,900	497,700	0	497,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>2,139,300</b>	<b>3,433,900</b>	<b>2,267,700</b>	<b>2,166,300</b>	<b>4,434,000</b>
<b>Total Expenditures</b>	<b>3,060,800</b>	<b>4,511,100</b>	<b>3,409,900</b>	<b>2,166,300</b>	<b>5,576,200</b>
<b>Funding</b>					
State (S6003)	2,266,300	3,931,500	2,830,300	250,000	3,080,300
Federal (F6001)	775,700	529,600	529,600	0	529,600
Other (O6002)	18,800	50,000	50,000	1,916,300	1,966,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	15	16	16	0	16
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>15</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>16</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-327.06 Land and Water Conservation Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>
<b>Total Expenditures</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	750,000	750,000	0	750,000
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-327.08 Archaeology</b>					
Salaries (70100)	445,800	484,900	484,900	0	484,900
Longevity (70102)	18,500	23,100	23,100	0	23,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	212,800	244,400	244,400	0	244,400
<b>Total Payroll</b>	<b>677,100</b>	<b>752,400</b>	<b>752,400</b>	<b>0</b>	<b>752,400</b>
Travel (703)	5,800	6,500	6,500	0	6,500
Printing & Dupl. (704)	1,000	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,800	2,000	2,000	0	2,000
Maintenance (707)	2,000	6,500	6,500	0	6,500
Prof. Svc. 3rd Pty (708)	5,100	7,600	7,600	0	7,600
Supplies (709)	2,200	1,900	1,900	0	1,900
Rentals & Ins (710)	0	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)	800	1,800	1,800	0	1,800
Computer Related (722)	9,700	7,900	7,900	0	7,900
Prof.Svc.St.Agy. (725)	107,300	126,900	126,000	0	126,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>136,700</b>	<b>169,700</b>	<b>168,800</b>	<b>0</b>	<b>168,800</b>
<b>Total Expenditures</b>	<b>813,800</b>	<b>922,100</b>	<b>921,200</b>	<b>0</b>	<b>921,200</b>
<b>Funding</b>					
State (S6003)	746,500	861,600	860,700	0	860,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	67,300	60,500	60,500	0	60,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>10</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-327.11 Geology</b>					
Salaries (70100)	380,600	411,900	402,500	7,400	409,900
Longevity (70102)	17,800	18,200	18,200	0	18,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	147,600	179,100	155,100	0	155,100
<b>Total Payroll</b>	<b>546,000</b>	<b>609,200</b>	<b>575,800</b>	<b>7,400</b>	<b>583,200</b>
Travel (703)	8,800	11,100	11,100	0	11,100
Printing & Dupl. (704)	4,400	8,100	8,100	0	8,100
Utilities & Fuel (705)	7,400	3,100	3,100	0	3,100
Communications (706)	2,600	6,900	6,900	0	6,900
Maintenance (707)	3,700	7,200	7,200	0	7,200
Prof. Svc. 3rd Pty (708)	900	3,400	3,400	0	3,400
Supplies (709)	900	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)	0	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)	700	3,500	3,500	0	3,500
Computer Related (722)	11,700	8,100	8,100	0	8,100
Prof.Svc.St.Agy. (725)	84,900	48,400	47,800	0	47,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>134,000</b>	<b>131,800</b>	<b>131,200</b>	<b>0</b>	<b>131,200</b>
<b>Total Expenditures</b>	<b>680,000</b>	<b>741,000</b>	<b>707,000</b>	<b>7,400</b>	<b>714,400</b>
<b>Funding</b>					
State (S6003)	161,600	158,100	150,100	7,400	157,500
Federal (F6001)	74,800	146,000	120,000	0	120,000
Other (O6002)	443,600	436,900	436,900	0	436,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>7</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-327.12 Tennessee State Parks</b>					
Salaries (70100)	31,044,800	35,041,700	34,976,700	0	34,976,700
Longevity (70102)	1,156,100	1,375,200	1,372,200	0	1,372,200
Overtime (70104)	299,300	195,800	195,800	0	195,800
Benefits (70200)	15,984,000	17,324,000	17,295,100	0	17,295,100
<b>Total Payroll</b>	<b>48,484,200</b>	<b>53,936,700</b>	<b>53,839,800</b>	<b>0</b>	<b>53,839,800</b>
Travel (703)	473,400	346,300	344,300	0	344,300
Printing & Dupl. (704)	74,600	52,900	52,900	0	52,900
Utilities & Fuel (705)	7,088,000	7,557,000	7,557,000	0	7,557,000
Communications (706)	308,500	256,300	256,300	0	256,300
Maintenance (707)	3,493,900	3,180,000	3,180,000	0	3,180,000
Prof. Svc. 3rd Pty (708)	1,188,600	1,123,900	1,123,900	0	1,123,900
Supplies (709)	6,640,300	5,498,700	5,497,700	0	5,497,700
Rentals & Ins (710)	195,800	228,200	228,200	0	228,200
Motor Veh. Oper. (711)	682,400	1,570,000	970,000	0	970,000
Awards/Indemn. (712)	6,500	26,000	26,000	0	26,000
Grants & Subs. (713)	114,100	4,100	4,100	0	4,100
Unclassified (714)	0	5,400	5,400	0	5,400
Inventory (715)	5,060,200	4,499,500	5,099,500	0	5,099,500
Equipment (716)	356,800	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)	88,900	14,000	14,000	0	14,000
Training (721)	112,000	28,900	28,900	0	28,900
Computer Related (722)	1,179,100	58,900	58,900	0	58,900
Prof.Svc.St.Agy. (725)	8,332,800	7,978,600	7,897,100	0	7,897,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>35,395,900</b>	<b>32,472,100</b>	<b>32,387,600</b>	<b>0</b>	<b>32,387,600</b>
<b>Total Expenditures</b>	<b>83,880,100</b>	<b>86,408,800</b>	<b>86,227,400</b>	<b>0</b>	<b>86,227,400</b>
<b>Funding</b>					
State (S6003)	43,387,700	49,298,600	49,117,200	0	49,117,200
Federal (F6001)	662,500	125,000	125,000	0	125,000
Other (O6002)	39,829,900	36,985,200	36,985,200	0	36,985,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	975	993	1,002	0	1,002
Part-Time	239	228	224	0	224
Seasonal	294	292	287	0	287
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
<b>Total Positions</b>	<b>1,508</b>	<b>1,513</b>	<b>1,513</b>	<b>0</b>	<b>1,513</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-327.14 Natural Areas</b>					
Salaries (70100)	513,100	591,800	636,800	0	636,800
Longevity (70102)	18,500	19,400	19,400	0	19,400
Overtime (70104)	600	0	0	0	0
Benefits (70200)	231,900	266,100	266,100	0	266,100
<b>Total Payroll</b>	<b>764,100</b>	<b>877,300</b>	<b>922,300</b>	<b>0</b>	<b>922,300</b>
Travel (703)	13,100	32,000	32,000	0	32,000
Printing & Dupl. (704)	1,700	300	300	0	300
Utilities & Fuel (705)	1,400	0	0	0	0
Communications (706)	1,000	1,000	1,000	0	1,000
Maintenance (707)	119,500	35,200	35,200	0	35,200
Prof. Svc. 3rd Pty (708)	17,100	40,000	40,000	0	40,000
Supplies (709)	19,200	11,000	11,000	0	11,000
Rentals & Ins (710)	200	0	0	0	0
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	14,400	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	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)	3,600	4,800	4,800	0	4,800
Computer Related (722)	8,900	3,000	3,000	0	3,000
Prof.Svc.St.Agy. (725)	123,000	174,200	128,300	0	128,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>323,300</b>	<b>322,500</b>	<b>276,600</b>	<b>0</b>	<b>276,600</b>
<b>Total Expenditures</b>	<b>1,087,400</b>	<b>1,199,800</b>	<b>1,198,900</b>	<b>0</b>	<b>1,198,900</b>
<b>Funding</b>					
State (S6003)	940,000	1,039,700	1,038,800	0	1,038,800
Federal (F6001)	55,600	90,000	90,000	0	90,000
Other (O6002)	91,800	70,100	70,100	0	70,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>12</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-327.15 State Parks Maintenance</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	2,500	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	2,893,800	4,747,100	4,747,100	0	4,747,100
Prof. Svc. 3rd Pty (708)	217,400	130,000	130,000	0	130,000
Supplies (709)	419,500	152,000	152,000	0	152,000
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)	38,500	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	19,400	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)	2,400	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	25,500	100,000	100,000	0	100,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>3,619,100</b>	<b>5,129,100</b>	<b>5,129,100</b>	<b>0</b>	<b>5,129,100</b>
<b>Total Expenditures</b>	<b>3,619,100</b>	<b>5,129,100</b>	<b>5,129,100</b>	<b>0</b>	<b>5,129,100</b>
<b>Funding</b>					
State (S6003)	3,238,100	5,029,100	5,029,100	0	5,029,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	381,000	100,000	100,000	0	100,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-327.17 Elk River Resource Management</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	61,700	27,000	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)	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>61,700</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>61,700</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	61,700	27,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-327.18 Maintenance of Historic Sites</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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)	308,800	413,200	413,200	0	413,200
Prof. Svc. 3rd Pty (708)	0	31,000	31,000	0	31,000
Supplies (709)	62,900	0	0	0	0
Rentals & Ins (710)	100	500	500	0	500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	10,600	119,000	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)	11,600	25,100	25,100	0	25,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>394,000</b>	<b>589,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Expenditures</b>	<b>394,000</b>	<b>589,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Funding</b>					
State (S6003)	315,000	589,000	500,000	0	500,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	79,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Expenditures by Object and Funding by Source**  
**Fiscal Year 2017-2018 Recommended**

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>20018-327.19 Local Parks Acquisition Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	3,335,000	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)	143,700	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>3,478,700</b>	<b>3,718,700</b>	<b>3,718,700</b>	<b>0</b>	<b>3,718,700</b>
<b>Total Expenditures</b>	<b>3,478,700</b>	<b>3,718,700</b>	<b>3,718,700</b>	<b>0</b>	<b>3,718,700</b>
<b>Funding</b>					
State (S6003)	3,434,700	3,718,700	3,718,700	0	3,718,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	44,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>20019-327.20 State Lands Acquisition Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	3,800	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	9,600	0	0	0	0
Supplies (709)	2,000	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	3,019,300	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)	316,800	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>3,351,500</b>	<b>3,067,500</b>	<b>3,067,500</b>	<b>0</b>	<b>3,067,500</b>
<b>Total Expenditures</b>	<b>3,351,500</b>	<b>3,067,500</b>	<b>3,067,500</b>	<b>0</b>	<b>3,067,500</b>
<b>Funding</b>					
State (S6003)	3,067,500	3,067,500	3,067,500	0	3,067,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	284,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>20024-327.22 State Lands Compensation Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	138,100	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>138,100</b>	<b>145,000</b>	<b>145,000</b>	<b>0</b>	<b>145,000</b>
<b>Total Expenditures</b>	<b>138,100</b>	<b>145,000</b>	<b>145,000</b>	<b>0</b>	<b>145,000</b>
<b>Funding</b>					
State (S6003)	138,100	145,000	145,000	0	145,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>20025-327.23 Used Oil Collection Program</b>					
Salaries (70100)	120,900	191,300	174,700	16,600	191,300
Longevity (70102)	3,900	14,900	14,900	0	14,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	47,500	91,900	91,900	0	91,900
<b>Total Payroll</b>	<b>172,300</b>	<b>298,100</b>	<b>281,500</b>	<b>16,600</b>	<b>298,100</b>
Travel (703)	10,800	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)	1,200	0	0	0	0
Supplies (709)	17,200	10,000	10,000	0	10,000
Rentals & Ins (710)	500	500	500	0	500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	494,800	676,500	526,500	0	526,500
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)	1,100	2,000	2,000	0	2,000
Computer Related (722)	5,800	3,000	3,000	0	3,000
Prof.Svc.St.Agy. (725)	321,600	437,700	437,500	0	437,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>853,100</b>	<b>1,140,700</b>	<b>990,500</b>	<b>0</b>	<b>990,500</b>
<b>Total Expenditures</b>	<b>1,025,400</b>	<b>1,438,800</b>	<b>1,272,000</b>	<b>16,600</b>	<b>1,288,600</b>
<b>Funding</b>					
State (S6003)	1,019,300	1,437,800	1,271,000	16,600	1,287,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,100	1,000	1,000	0	1,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-327.24 West Tennessee River Basin Authority Maintenance</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	42,800	742,900	742,900	0	742,900
Prof. Svc. 3rd Pty (708)	96,900	267,100	267,100	0	267,100
Supplies (709)	36,500	56,600	56,600	0	56,600
Rentals & Ins (710)	20,700	110,000	110,000	0	110,000
Motor Veh. Oper. (711)	27,600	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	239,500	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	400,000	400,000
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)	13,500	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>477,500</b>	<b>1,215,500</b>	<b>1,215,500</b>	<b>400,000</b>	<b>1,615,500</b>
<b>Total Expenditures</b>	<b>477,500</b>	<b>1,215,500</b>	<b>1,215,500</b>	<b>400,000</b>	<b>1,615,500</b>
<b>Funding</b>					
State (S6003)	477,500	1,215,500	1,215,500	400,000	1,615,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-327.26 West Tennessee River Basin Authority</b>					
Salaries (70100)	679,000	789,400	786,800	2,600	789,400
Longevity (70102)	10,100	20,400	20,400	0	20,400
Overtime (70104)	32,800	0	0	0	0
Benefits (70200)	354,700	412,900	412,900	0	412,900
<b>Total Payroll</b>	<b>1,076,600</b>	<b>1,222,700</b>	<b>1,220,100</b>	<b>2,600</b>	<b>1,222,700</b>
Travel (703)	8,900	9,900	9,900	0	9,900
Printing & Dupl. (704)	2,400	1,900	1,900	0	1,900
Utilities & Fuel (705)	2,900	1,700	1,700	0	1,700
Communications (706)	900	1,200	1,200	0	1,200
Maintenance (707)	599,400	41,000	1,041,000	0	1,041,000
Prof. Svc. 3rd Pty (708)	100,300	4,302,900	2,302,900	0	2,302,900
Supplies (709)	480,500	67,200	1,067,200	0	1,067,200
Rentals & Ins (710)	206,700	9,500	9,500	0	9,500
Motor Veh. Oper. (711)	18,800	11,900	11,900	0	11,900
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,500	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)	1,100	1,500	1,500	0	1,500
Computer Related (722)	3,000	6,300	6,300	0	6,300
Prof.Svc.St.Agy. (725)	297,900	338,700	337,000	0	337,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,727,100</b>	<b>4,797,800</b>	<b>4,796,100</b>	<b>0</b>	<b>4,796,100</b>
<b>Total Expenditures</b>	<b>2,803,700</b>	<b>6,020,500</b>	<b>6,016,200</b>	<b>2,600</b>	<b>6,018,800</b>
<b>Funding</b>					
State (S6003)	1,007,600	1,034,500	1,031,800	1,400	1,033,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,796,100	4,986,000	4,984,400	1,200	4,985,600
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	17	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>0</b>	<b>18</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>20028-327.28 Tennessee Dry Cleaners Environmental Response Fund</b>					
Salaries (70100)	174,500	371,800	369,200	2,600	371,800
Longevity (70102)	2,000	5,700	5,700	0	5,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	64,400	118,900	118,900	0	118,900
<b>Total Payroll</b>	<b>240,900</b>	<b>496,400</b>	<b>493,800</b>	<b>2,600</b>	<b>496,400</b>
Travel (703)	1,400	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)	1,500	7,500	7,500	0	7,500
Maintenance (707)	0	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	374,900	150,000	150,000	0	150,000
Supplies (709)	200	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)	62,800	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)	0	1,600	1,600	0	1,600
Prof.Svc.St.Agy. (725)	151,000	273,500	273,300	0	273,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>591,900</b>	<b>1,403,300</b>	<b>1,403,100</b>	<b>0</b>	<b>1,403,100</b>
<b>Total Expenditures</b>	<b>832,800</b>	<b>1,899,700</b>	<b>1,896,900</b>	<b>2,600</b>	<b>1,899,500</b>
<b>Funding</b>					
State (S6003)	830,000	1,899,700	1,896,900	2,600	1,899,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,800	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-327.30 Environment Administration</b>					
Salaries (70100)	2,075,800	2,294,500	2,324,500	0	2,324,500
Longevity (70102)	99,100	108,400	108,400	0	108,400
Overtime (70104)	100	0	0	0	0
Benefits (70200)	1,030,100	1,108,100	1,108,100	0	1,108,100
<b>Total Payroll</b>	<b>3,205,100</b>	<b>3,511,000</b>	<b>3,541,000</b>	<b>0</b>	<b>3,541,000</b>
Travel (703)	37,400	20,000	40,000	0	40,000
Printing & Dupl. (704)	0	14,100	14,100	0	14,100
Utilities & Fuel (705)	500	0	0	0	0
Communications (706)	2,300	7,600	7,600	0	7,600
Maintenance (707)	2,500	1,800	1,800	0	1,800
Prof. Svc. 3rd Pty (708)	3,700	400	400	0	400
Supplies (709)	71,100	56,300	81,300	0	81,300
Rentals & Ins (710)	5,700	49,700	14,700	0	14,700
Motor Veh. Oper. (711)	2,800	2,200	2,200	0	2,200
Awards/Indemn. (712)	900	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)	6,600	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)	5,300	7,900	7,900	0	7,900
Computer Related (722)	63,900	34,400	69,400	0	69,400
Prof.Svc.St.Agy. (725)	369,900	430,100	448,500	0	448,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>572,600</b>	<b>626,200</b>	<b>689,600</b>	<b>0</b>	<b>689,600</b>
<b>Total Expenditures</b>	<b>3,777,700</b>	<b>4,137,200</b>	<b>4,230,600</b>	<b>0</b>	<b>4,230,600</b>
<b>Funding</b>					
State (S6003)	571,000	615,900	613,600	0	613,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,206,700	3,521,300	3,617,000	0	3,617,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	59	60	60	0	60
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>59</b>	<b>60</b>	<b>60</b>	<b>0</b>	<b>60</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-327.31 Air Pollution Control</b>					
Salaries (70100)	6,610,500	7,723,600	7,476,700	246,900	7,723,600
Longevity (70102)	179,300	216,300	216,300	0	216,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,747,500	3,123,800	3,123,800	0	3,123,800
<b>Total Payroll</b>	<b>9,537,300</b>	<b>11,063,700</b>	<b>10,816,800</b>	<b>246,900</b>	<b>11,063,700</b>
Travel (703)	173,900	168,000	168,000	0	168,000
Printing & Dupl. (704)	600	27,000	27,000	0	27,000
Utilities & Fuel (705)	18,300	24,300	24,300	0	24,300
Communications (706)	34,900	44,900	44,900	0	44,900
Maintenance (707)	631,700	10,800	10,800	0	10,800
Prof. Svc. 3rd Pty (708)	225,700	5,432,100	5,432,100	0	5,432,100
Supplies (709)	87,300	102,500	102,500	0	102,500
Rentals & Ins (710)	3,700	19,700	19,700	0	19,700
Motor Veh. Oper. (711)	2,200	3,100	3,100	0	3,100
Awards/Indemn. (712)	1,000	0	0	0	0
Grants & Subs. (713)	3,737,200	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)	955,500	162,100	162,100	1,553,800	1,715,900
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)	4,000	5,600	5,600	0	5,600
Computer Related (722)	91,200	62,000	62,000	0	62,000
Prof.Svc.St.Agy. (725)	1,249,400	1,381,500	1,370,400	0	1,370,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>7,219,000</b>	<b>7,670,300</b>	<b>7,659,200</b>	<b>1,553,800</b>	<b>9,213,000</b>
<b>Total Expenditures</b>	<b>16,756,300</b>	<b>18,734,000</b>	<b>18,476,000</b>	<b>1,800,700</b>	<b>20,276,700</b>
<b>Funding</b>					
State (S6003)	1,064,900	1,256,100	1,171,800	1,637,000	2,808,800
Federal (F6001)	2,870,000	1,177,500	1,177,500	0	1,177,500
Other (O6002)	12,821,400	16,300,400	16,126,700	163,700	16,290,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	129	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>141</b>	<b>141</b>	<b>141</b>	<b>0</b>	<b>141</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-327.32 Radiological Health</b>					
Salaries (70100)	2,727,800	3,296,800	3,237,200	59,600	3,296,800
Longevity (70102)	81,300	93,200	93,200	0	93,200
Overtime (70104)	1,300	0	0	0	0
Benefits (70200)	1,129,100	1,315,800	1,315,800	0	1,315,800
<b>Total Payroll</b>	<b>3,939,500</b>	<b>4,705,800</b>	<b>4,646,200</b>	<b>59,600</b>	<b>4,705,800</b>
Travel (703)	72,600	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)	12,600	18,300	18,300	0	18,300
Maintenance (707)	42,000	79,400	79,400	0	79,400
Prof. Svc. 3rd Pty (708)	12,800	21,600	21,600	0	21,600
Supplies (709)	107,700	53,600	53,600	0	53,600
Rentals & Ins (710)	100	3,000	3,000	0	3,000
Motor Veh. Oper. (711)	100	100	100	0	100
Awards/Indemn. (712)	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)	65,000	276,000	276,000	0	276,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	11,100	15,000	15,000	0	15,000
Computer Related (722)	5,100	57,800	57,800	0	57,800
Prof.Svc.St.Agy. (725)	977,300	1,111,500	1,107,100	0	1,107,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,307,200</b>	<b>1,725,400</b>	<b>1,721,000</b>	<b>0</b>	<b>1,721,000</b>
<b>Total Expenditures</b>	<b>5,246,700</b>	<b>6,431,200</b>	<b>6,367,200</b>	<b>59,600</b>	<b>6,426,800</b>
<b>Funding</b>					
State (S6003)	552,900	634,200	628,400	5,400	633,800
Federal (F6001)	111,600	152,500	152,500	0	152,500
Other (O6002)	4,582,200	5,644,500	5,586,300	54,200	5,640,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>0</b>	<b>59</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-327.33 Clean Water and Drinking Water State Revolving Fund</b>					
Salaries (70100)	813,200	1,195,300	1,181,600	13,700	1,195,300
Longevity (70102)	25,800	29,100	29,100	0	29,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	354,200	488,900	488,900	0	488,900
<b>Total Payroll</b>	<b>1,193,200</b>	<b>1,713,300</b>	<b>1,699,600</b>	<b>13,700</b>	<b>1,713,300</b>
Travel (703)	15,200	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)	2,400	14,200	14,200	0	14,200
Maintenance (707)	0	9,400	9,400	0	9,400
Prof. Svc. 3rd Pty (708)	103,700	8,000	8,000	0	8,000
Supplies (709)	101,300	48,600	48,600	0	48,600
Rentals & Ins (710)	5,600	10,000	10,000	0	10,000
Motor Veh. Oper. (711)	0	9,700	9,700	0	9,700
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	78,955,700	60,103,500	57,603,500	2,550,000	60,153,500
Unclassified (714)	800	9,100	9,100	0	9,100
Inventory (715)	0	100	100	0	100
Equipment (716)	7,800	5,000	5,000	0	5,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,800	7,500	7,500	0	7,500
Computer Related (722)	1,900	18,800	18,800	0	18,800
Prof.Svc.St.Agy. (725)	123,400	337,700	336,400	0	336,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>79,319,600</b>	<b>60,613,900</b>	<b>58,112,600</b>	<b>2,550,000</b>	<b>60,662,600</b>
<b>Total Expenditures</b>	<b>80,512,800</b>	<b>62,327,200</b>	<b>59,812,200</b>	<b>2,563,700</b>	<b>62,375,900</b>
<b>Funding</b>					
State (S6003)	3,099,300	5,649,500	3,134,500	2,563,700	5,698,200
Federal (F6001)	77,413,500	56,677,700	55,177,700	0	55,177,700
Other (O6002)	0	0	1,500,000	0	1,500,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>20</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-327.34 Division of Water Resources</b>					
Salaries (70100)	14,802,300	16,891,400	16,371,300	520,100	16,891,400
Longevity (70102)	484,000	749,400	749,400	0	749,400
Overtime (70104)	12,500	0	0	0	0
Benefits (70200)	6,551,800	7,164,200	7,164,200	0	7,164,200
<b>Total Payroll</b>	<b>21,850,600</b>	<b>24,805,000</b>	<b>24,284,900</b>	<b>520,100</b>	<b>24,805,000</b>
Travel (703)	265,300	295,500	295,500	0	295,500
Printing & Dupl. (704)	6,000	66,400	66,400	0	66,400
Utilities & Fuel (705)	0	2,200	2,200	0	2,200
Communications (706)	101,400	119,900	119,900	0	119,900
Maintenance (707)	1,395,600	715,900	715,900	0	715,900
Prof. Svc. 3rd Pty (708)	880,400	1,803,900	1,803,900	0	1,803,900
Supplies (709)	100,900	209,600	209,600	0	209,600
Rentals & Ins (710)	124,600	151,600	151,600	0	151,600
Motor Veh. Oper. (711)	2,500	11,700	11,700	0	11,700
Awards/Indemn. (712)	1,800	1,000	1,000	0	1,000
Grants & Subs. (713)	1,028,200	766,700	766,700	0	766,700
Unclassified (714)	4,400	1,700	1,700	0	1,700
Inventory (715)	500	0	0	0	0
Equipment (716)	84,200	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)	26,000	42,400	42,400	0	42,400
Computer Related (722)	239,200	96,800	96,800	0	96,800
Prof.Svc.St.Agy. (725)	5,568,400	4,628,000	4,602,100	0	4,602,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>9,829,400</b>	<b>9,066,100</b>	<b>9,040,200</b>	<b>0</b>	<b>9,040,200</b>
<b>Total Expenditures</b>	<b>31,680,000</b>	<b>33,871,100</b>	<b>33,325,100</b>	<b>520,100</b>	<b>33,845,200</b>
<b>Funding</b>					
State (S6003)	12,004,700	14,143,200	13,811,100	315,300	14,126,400
Federal (F6001)	7,241,200	6,704,700	6,704,700	0	6,704,700
Other (O6002)	12,434,100	13,023,200	12,809,300	204,800	13,014,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>315</b>	<b>315</b>	<b>315</b>	<b>0</b>	<b>315</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-327.35 Solid Waste Management</b>					
Salaries (70100)	6,224,900	7,020,500	6,882,300	138,200	7,020,500
Longevity (70102)	188,600	217,400	217,400	0	217,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,511,100	2,752,200	2,752,200	0	2,752,200
<b>Total Payroll</b>	<b>8,924,600</b>	<b>9,990,100</b>	<b>9,851,900</b>	<b>138,200</b>	<b>9,990,100</b>
Travel (703)	185,400	197,000	197,000	0	197,000
Printing & Dupl. (704)	0	8,700	8,700	0	8,700
Utilities & Fuel (705)	26,000	34,700	34,700	0	34,700
Communications (706)	24,000	32,000	32,000	0	32,000
Maintenance (707)	2,700	28,700	28,700	0	28,700
Prof. Svc. 3rd Pty (708)	112,700	49,000	49,000	0	49,000
Supplies (709)	45,900	70,000	70,000	0	70,000
Rentals & Ins (710)	41,000	53,000	53,000	0	53,000
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	1,400	2,000	2,000	0	2,000
Grants & Subs. (713)	15,400	0	0	0	0
Unclassified (714)	4,800	4,800	4,800	0	4,800
Inventory (715)	200	0	0	0	0
Equipment (716)	49,200	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)	31,400	69,000	69,000	0	69,000
Computer Related (722)	40,500	40,000	40,000	0	40,000
Prof.Svc.St.Agy. (725)	1,173,900	1,054,700	1,044,200	0	1,044,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,754,600</b>	<b>1,643,600</b>	<b>1,633,100</b>	<b>0</b>	<b>1,633,100</b>
<b>Total Expenditures</b>	<b>10,679,200</b>	<b>11,633,700</b>	<b>11,485,000</b>	<b>138,200</b>	<b>11,623,200</b>
<b>Funding</b>					
State (S6003)	2,208,400	1,963,200	1,929,000	31,800	1,960,800
Federal (F6001)	2,272,100	2,165,600	2,165,600	0	2,165,600
Other (O6002)	6,198,700	7,504,900	7,390,400	106,400	7,496,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>132</b>	<b>132</b>	<b>132</b>	<b>0</b>	<b>132</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-327.36 DOE Oversight</b>					
Salaries (70100)	2,142,600	2,650,000	2,606,700	43,300	2,650,000
Longevity (70102)	69,400	78,900	78,900	0	78,900
Overtime (70104)	100	0	0	0	0
Benefits (70200)	888,600	1,066,000	1,066,000	0	1,066,000
<b>Total Payroll</b>	<b>3,100,700</b>	<b>3,794,900</b>	<b>3,751,600</b>	<b>43,300</b>	<b>3,794,900</b>
Travel (703)	10,300	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)	3,900	4,000	4,000	0	4,000
Maintenance (707)	3,600	14,000	14,000	0	14,000
Prof. Svc. 3rd Pty (708)	9,300	16,600	16,600	0	16,600
Supplies (709)	41,300	110,000	110,000	0	110,000
Rentals & Ins (710)	100	8,000	8,000	0	8,000
Motor Veh. Oper. (711)	2,000	1,600	1,600	0	1,600
Awards/Indemn. (712)	200	400	400	0	400
Grants & Subs. (713)	76,700	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)	15,000	22,300	22,300	0	22,300
Computer Related (722)	22,500	43,000	43,000	0	43,000
Prof.Svc.St.Agy. (725)	727,400	940,300	936,500	0	936,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>912,300</b>	<b>2,669,700</b>	<b>2,665,900</b>	<b>0</b>	<b>2,665,900</b>
<b>Total Expenditures</b>	<b>4,013,000</b>	<b>6,464,600</b>	<b>6,417,500</b>	<b>43,300</b>	<b>6,460,800</b>
<b>Funding</b>					
State (S6003)	57,000	0	0	0	0
Federal (F6001)	3,853,400	6,364,600	6,317,500	43,300	6,360,800
Other (O6002)	102,600	100,000	100,000	0	100,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>0</b>	<b>44</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>20007-327.37 Abandoned Lands</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	76,800	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	60,600	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>137,400</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Expenditures</b>	<b>137,400</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Funding</b>					
State (S6003)	0	500,000	500,000	0	500,000
Federal (F6001)	93,500	0	0	0	0
Other (O6002)	43,900	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>20010-327.38 Hazardous Waste Remedial Action Fund</b>					
Salaries (70100)	2,630,900	3,351,400	3,276,700	74,700	3,351,400
Longevity (70102)	67,500	109,300	109,300	0	109,300
Overtime (70104)	100	26,600	26,600	0	26,600
Benefits (70200)	1,014,500	1,391,600	1,391,600	0	1,391,600
<b>Total Payroll</b>	<b>3,713,000</b>	<b>4,878,900</b>	<b>4,804,200</b>	<b>74,700</b>	<b>4,878,900</b>
Travel (703)	69,200	85,000	85,000	0	85,000
Printing & Dupl. (704)	1,000	10,000	10,000	0	10,000
Utilities & Fuel (705)	200	0	0	0	0
Communications (706)	7,800	25,000	25,000	0	25,000
Maintenance (707)	4,500	4,000	4,000	0	4,000
Prof. Svc. 3rd Pty (708)	25,100	1,316,100	1,316,100	0	1,316,100
Supplies (709)	34,000	75,000	75,000	0	75,000
Rentals & Ins (710)	7,000	4,000	4,000	0	4,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	600	800	800	0	800
Grants & Subs. (713)	700,500	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)	30,900	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)	4,900	25,000	25,000	0	25,000
Computer Related (722)	34,900	46,000	46,000	0	46,000
Prof.Svc.St.Agy. (725)	2,013,700	2,338,400	2,334,200	0	2,334,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>2,935,100</b>	<b>4,829,900</b>	<b>4,825,700</b>	<b>0</b>	<b>4,825,700</b>
<b>Total Expenditures</b>	<b>6,648,100</b>	<b>9,708,800</b>	<b>9,629,900</b>	<b>74,700</b>	<b>9,704,600</b>
<b>Funding</b>					
State (S6003)	1,000,000	1,000,000	1,000,000	0	1,000,000
Federal (F6001)	1,441,800	1,890,400	1,890,400	0	1,890,400
Other (O6002)	4,206,300	6,818,400	6,739,500	74,700	6,814,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>0</b>	<b>57</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>20016-327.41 Underground Storage Tanks</b>					
Salaries (70100)	3,922,600	4,532,800	4,375,200	157,600	4,532,800
Longevity (70102)	106,400	121,700	121,700	0	121,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,725,600	1,895,900	1,895,900	0	1,895,900
<b>Total Payroll</b>	<b>5,754,600</b>	<b>6,550,400</b>	<b>6,392,800</b>	<b>157,600</b>	<b>6,550,400</b>
Travel (703)	160,400	81,400	81,400	0	81,400
Printing & Dupl. (704)	22,500	28,600	28,600	0	28,600
Utilities & Fuel (705)	1,287,900	1,233,800	1,233,800	0	1,233,800
Communications (706)	32,900	46,200	46,200	0	46,200
Maintenance (707)	430,000	16,000	16,000	0	16,000
Prof. Svc. 3rd Pty (708)	4,330,800	3,634,500	3,634,500	0	3,634,500
Supplies (709)	27,900	50,400	50,400	0	50,400
Rentals & Ins (710)	3,700	48,200	48,200	0	48,200
Motor Veh. Oper. (711)	2,600	0	0	0	0
Awards/Indemn. (712)	400	0	0	0	0
Grants & Subs. (713)	6,483,100	10,627,100	8,527,100	0	8,527,100
Unclassified (714)	800	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	45,900	475,000	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)	50,300	57,800	57,800	0	57,800
Computer Related (722)	59,000	87,300	87,300	0	87,300
Prof.Svc.St.Agy. (725)	3,985,600	3,848,600	3,841,900	0	3,841,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>16,923,800</b>	<b>20,235,300</b>	<b>18,128,600</b>	<b>0</b>	<b>18,128,600</b>
<b>Total Expenditures</b>	<b>22,678,400</b>	<b>26,785,700</b>	<b>24,521,400</b>	<b>157,600</b>	<b>24,679,000</b>
<b>Funding</b>					
State (S6003)	19,757,300	24,812,300	22,548,000	157,600	22,705,600
Federal (F6001)	1,645,400	1,973,400	1,973,400	0	1,973,400
Other (O6002)	1,275,700	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	88	87	87	0	87
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>88</b>	<b>87</b>	<b>87</b>	<b>0</b>	<b>87</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>20021-327.42 Solid Waste Assistance</b>					
Salaries (70100)	672,600	1,036,500	1,004,300	32,200	1,036,500
Longevity (70102)	10,200	30,200	30,200	0	30,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	279,600	431,800	431,800	0	431,800
<b>Total Payroll</b>	<b>962,400</b>	<b>1,498,500</b>	<b>1,466,300</b>	<b>32,200</b>	<b>1,498,500</b>
Travel (703)	46,400	40,000	40,000	0	40,000
Printing & Dupl. (704)	0	2,000	2,000	0	2,000
Utilities & Fuel (705)	257,000	448,500	448,500	0	448,500
Communications (706)	3,400	4,100	4,100	0	4,100
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	708,300	540,000	540,000	0	540,000
Supplies (709)	18,200	28,300	28,300	0	28,300
Rentals & Ins (710)	7,400	11,100	11,100	0	11,100
Motor Veh. Oper. (711)	0	1,000	1,000	0	1,000
Awards/Indemn. (712)	0	500	500	0	500
Grants & Subs. (713)	1,730,500	2,821,300	2,821,300	0	2,821,300
Unclassified (714)	135,700	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)	6,800	15,000	15,000	0	15,000
Computer Related (722)	40,600	28,000	28,000	0	28,000
Prof.Svc.St.Agy. (725)	1,120,600	1,413,300	1,412,200	0	1,412,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>4,074,900</b>	<b>5,354,100</b>	<b>5,353,000</b>	<b>0</b>	<b>5,353,000</b>
<b>Total Expenditures</b>	<b>5,037,300</b>	<b>6,852,600</b>	<b>6,819,300</b>	<b>32,200</b>	<b>6,851,500</b>
<b>Funding</b>					
State (S6003)	5,012,100	6,852,600	6,819,300	32,200	6,851,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	25,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>0</b>	<b>18</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>20022-327.43 Environmental Protection Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	42,207,500	49,652,300	49,607,800	0	49,607,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>42,207,500</b>	<b>49,652,300</b>	<b>49,607,800</b>	<b>0</b>	<b>49,607,800</b>
<b>Total Expenditures</b>	<b>42,207,500</b>	<b>49,652,300</b>	<b>49,607,800</b>	<b>0</b>	<b>49,607,800</b>
<b>Funding</b>					
State (S6003)	42,129,900	49,652,300	49,607,800	0	49,607,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	77,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-327.44 Fleming Training Center</b>					
Salaries (70100)	246,900	352,900	340,800	12,100	352,900
Longevity (70102)	7,300	11,900	11,900	0	11,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	108,200	136,400	136,400	0	136,400
<b>Total Payroll</b>	<b>362,400</b>	<b>501,200</b>	<b>489,100</b>	<b>12,100</b>	<b>501,200</b>
Travel (703)	9,500	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)	7,100	8,600	8,600	0	8,600
Maintenance (707)	2,000	3,800	3,800	0	3,800
Prof. Svc. 3rd Pty (708)	100	39,500	39,500	0	39,500
Supplies (709)	38,300	39,700	39,700	0	39,700
Rentals & Ins (710)	500	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)	3,300	2,300	2,300	0	2,300
Computer Related (722)	10,100	1,600	1,600	0	1,600
Prof.Svc.St.Agy. (725)	353,300	203,200	202,800	0	202,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>424,200</b>	<b>320,600</b>	<b>320,200</b>	<b>0</b>	<b>320,200</b>
<b>Total Expenditures</b>	<b>786,600</b>	<b>821,800</b>	<b>809,300</b>	<b>12,100</b>	<b>821,400</b>
<b>Funding</b>					
State (S6003)	117,800	0	0	0	0
Federal (F6001)	105,700	175,000	175,000	0	175,000
Other (O6002)	563,100	646,800	634,300	12,100	646,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>12</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-327.45 Office of Sustainable Practices</b>					
Salaries (70100)	600,100	723,500	723,500	0	723,500
Longevity (70102)	12,700	34,300	34,300	0	34,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	235,100	286,500	286,500	0	286,500
<b>Total Payroll</b>	<b>847,900</b>	<b>1,044,300</b>	<b>1,044,300</b>	<b>0</b>	<b>1,044,300</b>
Travel (703)	59,400	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)	17,200	3,300	3,300	0	3,300
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	23,500	42,200	42,200	0	42,200
Supplies (709)	42,000	13,800	13,800	0	13,800
Rentals & Ins (710)	9,800	1,800	1,800	0	1,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,000	0	0	0	0
Grants & Subs. (713)	0	1,785,000	1,815,200	0	1,815,200
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)	79,000	74,800	74,800	0	74,800
Computer Related (722)	8,400	1,400	1,400	0	1,400
Prof.Svc.St.Agy. (725)	111,600	132,800	131,700	0	131,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>351,900</b>	<b>2,120,500</b>	<b>2,149,600</b>	<b>0</b>	<b>2,149,600</b>
<b>Total Expenditures</b>	<b>1,199,800</b>	<b>3,164,800</b>	<b>3,193,900</b>	<b>0</b>	<b>3,193,900</b>
<b>Funding</b>					
State (S6003)	486,300	2,198,500	2,197,400	0	2,197,400
Federal (F6001)	352,800	416,300	446,500	0	446,500
Other (O6002)	360,700	550,000	550,000	0	550,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>11</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-327.50 Tennessee Heritage Conservation Trust Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	1,800	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	100	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	35,000	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>36,900</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Expenditures</b>	<b>36,900</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	36,900	1,000,000	1,000,000	0	1,000,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-327.51 Conservation Compensation Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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	12,000	0	12,000
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>9,000</b>	<b>42,000</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Expenditures</b>	<b>9,000</b>	<b>42,000</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Funding</b>					
State (S6003)	7,400	42,000	12,000	0	12,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-327.52 Office of Energy Programs</b>					
Salaries (70100)	461,500	695,700	695,700	110,000	805,700
Longevity (70102)	1,200	24,000	24,000	0	24,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	164,500	265,300	265,300	44,000	309,300
<b>Total Payroll</b>	<b>627,200</b>	<b>985,000</b>	<b>985,000</b>	<b>154,000</b>	<b>1,139,000</b>
Travel (703)	42,100	83,400	83,400	2,400	85,800
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	600	400	400	0	400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	387,500	137,000	137,000	600	137,600
Supplies (709)	25,100	11,600	11,600	0	11,600
Rentals & Ins (710)	6,100	4,000	4,000	0	4,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	2,543,400	5,491,300	5,524,300	0	5,524,300
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)	31,900	600	600	600	1,200
Computer Related (722)	4,900	4,200	4,200	5,600	9,800
Prof.Svc.St.Agy. (725)	76,100	59,700	59,000	9,000	68,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>3,118,100</b>	<b>5,792,600</b>	<b>5,824,900</b>	<b>18,200</b>	<b>5,843,100</b>
<b>Total Expenditures</b>	<b>3,745,300</b>	<b>6,777,600</b>	<b>6,809,900</b>	<b>172,200</b>	<b>6,982,100</b>
<b>Funding</b>					
State (S6003)	2,332,800	34,800	34,800	0	34,800
Federal (F6001)	995,000	940,400	972,700	172,200	1,144,900
Other (O6002)	417,500	5,802,400	5,802,400	0	5,802,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	9	9	9	2	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>2</b>	<b>11</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>17000-327.53 Energy Loan Programs</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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	2,900,000	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Total Expenditures</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	3,000,000	3,000,000	0	3,000,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-327.54 State Facility Utility Management</b>					
Salaries (70100)	0	109,100	218,600	0	218,600
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	44,000	87,900	0	87,900
<b>Total Payroll</b>	<b>0</b>	<b>153,100</b>	<b>306,500</b>	<b>0</b>	<b>306,500</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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	4,500	9,000	0	9,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>0</b>	<b>4,500</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total Expenditures</b>	<b>0</b>	<b>157,600</b>	<b>315,500</b>	<b>0</b>	<b>315,500</b>
<b>Funding</b>					
State (S6003)	0	157,600	315,500	0	315,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>328.00 Tennessee Wildlife Resources Agency</b>					
Salaries (70100)	32,348,200	37,527,800	37,527,800	1,409,000	38,936,800
Longevity (70102)	1,047,500	1,104,000	1,104,000	0	1,104,000
Overtime (70104)	86,100	65,000	65,000	0	65,000
Benefits (70200)	15,575,000	17,432,200	17,432,200	310,100	17,742,300
<b>Total Payroll</b>	<b>49,056,800</b>	<b>56,129,000</b>	<b>56,129,000</b>	<b>1,719,100</b>	<b>57,848,100</b>
Travel (703)	828,200	870,700	867,400	0	867,400
Printing & Dupl. (704)	239,300	295,200	286,100	0	286,100
Utilities & Fuel (705)	833,700	836,500	839,100	0	839,100
Communications (706)	442,100	403,700	409,200	0	409,200
Maintenance (707)	887,000	1,260,000	1,330,700	206,000	1,536,700
Prof. Svc. 3rd Pty (708)	2,858,700	2,995,000	3,135,500	0	3,135,500
Supplies (709)	5,935,300	7,317,900	6,559,200	0	6,559,200
Rentals & Ins (710)	473,200	454,400	439,800	0	439,800
Motor Veh. Oper. (711)	924,900	1,077,800	1,052,600	0	1,052,600
Awards/Indemn. (712)	11,400	24,000	24,400	0	24,400
Grants & Subs. (713)	2,384,600	5,839,100	1,893,300	0	1,893,300
Unclassified (714)	32,900	28,200	35,200	0	35,200
Inventory (715)	0	0	0	0	0
Equipment (716)	6,037,700	2,418,100	1,947,000	0	1,947,000
Land (717)	16,681,400	8,470,200	1,965,900	0	1,965,900
Buildings (718)	21,100	534,600	50,000	0	50,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	2,907,300	5,599,200	467,100	0	467,100
Training (721)	108,100	125,300	138,000	0	138,000
Computer Related (722)	315,700	402,300	361,800	0	361,800
Prof.Svc.St.Agy. (725)	14,870,300	16,478,000	16,583,400	0	16,583,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>56,792,900</b>	<b>55,430,200</b>	<b>38,385,700</b>	<b>206,000</b>	<b>38,591,700</b>
<b>Total Expenditures</b>	<b>105,849,700</b>	<b>111,559,200</b>	<b>94,514,700</b>	<b>1,925,100</b>	<b>96,439,800</b>
<b>Funding</b>					
State (S6003)	55,636,500	56,254,700	59,043,700	1,925,100	60,968,800
Federal (F6001)	32,098,100	34,644,600	22,760,000	0	22,760,000
Other (O6002)	18,115,100	20,659,900	12,711,000	0	12,711,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	670	670	670	0	670
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
<b>Total Positions</b>	<b>723</b>	<b>723</b>	<b>723</b>	<b>0</b>	<b>723</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>20001-328.01 Wildlife Resources Agency</b>					
Salaries (70100)	28,733,600	33,025,900	33,025,900	1,240,000	34,265,900
Longevity (70102)	945,100	988,600	988,600	0	988,600
Overtime (70104)	70,600	57,500	57,500	0	57,500
Benefits (70200)	13,860,300	15,527,100	15,527,100	272,800	15,799,900
<b>Total Payroll</b>	<b>43,609,600</b>	<b>49,599,100</b>	<b>49,599,100</b>	<b>1,512,800</b>	<b>51,111,900</b>
Travel (703)	716,200	710,800	707,500	0	707,500
Printing & Dupl. (704)	239,000	282,300	273,200	0	273,200
Utilities & Fuel (705)	811,700	810,500	813,100	0	813,100
Communications (706)	438,900	397,300	402,800	0	402,800
Maintenance (707)	680,800	1,022,500	1,102,600	206,000	1,308,600
Prof. Svc. 3rd Pty (708)	2,166,500	2,340,600	2,503,600	0	2,503,600
Supplies (709)	5,163,300	6,400,600	5,807,800	0	5,807,800
Rentals & Ins (710)	400,800	378,800	364,200	0	364,200
Motor Veh. Oper. (711)	577,600	719,000	731,100	0	731,100
Awards/Indemn. (712)	11,400	23,500	23,900	0	23,900
Grants & Subs. (713)	2,170,400	3,686,000	1,868,300	0	1,868,300
Unclassified (714)	32,900	28,200	35,200	0	35,200
Inventory (715)	0	0	0	0	0
Equipment (716)	3,336,200	1,869,600	1,521,000	0	1,521,000
Land (717)	4,741,500	6,504,300	0	0	0
Buildings (718)	21,100	534,600	50,000	0	50,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	2,889,400	5,369,500	257,100	0	257,100
Training (721)	104,100	121,300	134,000	0	134,000
Computer Related (722)	258,400	303,400	272,800	0	272,800
Prof.Svc.St.Agy. (725)	9,047,200	9,556,300	7,419,200	0	7,419,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>33,807,400</b>	<b>41,059,100</b>	<b>24,287,400</b>	<b>206,000</b>	<b>24,493,400</b>
<b>Total Expenditures</b>	<b>77,417,000</b>	<b>90,658,200</b>	<b>73,886,500</b>	<b>1,718,800</b>	<b>75,605,300</b>
<b>Funding</b>					
State (S6003)	40,491,900	43,431,100	43,977,600	1,718,800	45,696,400
Federal (F6001)	28,839,800	31,644,600	19,760,000	0	19,760,000
Other (O6002)	8,085,300	15,582,500	10,148,900	0	10,148,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	631	631	631	0	631
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>640</b>	<b>640</b>	<b>640</b>	<b>0</b>	<b>640</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>20002-328.02 Boating Safety</b>					
Salaries (70100)	3,614,600	4,501,900	4,501,900	169,000	4,670,900
Longevity (70102)	102,400	115,400	115,400	0	115,400
Overtime (70104)	15,500	7,500	7,500	0	7,500
Benefits (70200)	1,714,700	1,905,100	1,905,100	37,300	1,942,400
<b>Total Payroll</b>	<b>5,447,200</b>	<b>6,529,900</b>	<b>6,529,900</b>	<b>206,300</b>	<b>6,736,200</b>
Travel (703)	112,000	159,900	159,900	0	159,900
Printing & Dupl. (704)	300	12,900	12,900	0	12,900
Utilities & Fuel (705)	22,000	26,000	26,000	0	26,000
Communications (706)	3,200	6,400	6,400	0	6,400
Maintenance (707)	206,200	237,500	228,100	0	228,100
Prof. Svc. 3rd Pty (708)	304,900	254,400	231,900	0	231,900
Supplies (709)	772,000	917,300	751,400	0	751,400
Rentals & Ins (710)	72,400	75,600	75,600	0	75,600
Motor Veh. Oper. (711)	347,300	358,800	321,500	0	321,500
Awards/Indemn. (712)	0	500	500	0	500
Grants & Subs. (713)	214,200	2,153,100	25,000	0	25,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	2,701,500	548,500	426,000	0	426,000
Land (717)	78,900	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	17,900	229,700	210,000	0	210,000
Training (721)	4,000	4,000	4,000	0	4,000
Computer Related (722)	57,300	98,900	89,000	0	89,000
Prof.Svc.St.Agy. (725)	1,833,600	2,366,600	2,359,100	0	2,359,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>6,747,700</b>	<b>7,450,100</b>	<b>4,927,300</b>	<b>0</b>	<b>4,927,300</b>
<b>Total Expenditures</b>	<b>12,194,900</b>	<b>13,980,000</b>	<b>11,457,200</b>	<b>206,300</b>	<b>11,663,500</b>
<b>Funding</b>					
State (S6003)	8,270,900	5,935,600	5,928,100	206,300	6,134,400
Federal (F6001)	3,256,800	3,000,000	3,000,000	0	3,000,000
Other (O6002)	667,200	5,044,400	2,529,100	0	2,529,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>0</b>	<b>83</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>20003-328.03 Wetlands Acquisition Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	11,861,000	1,965,900	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)	3,989,500	4,555,100	6,805,100	0	6,805,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>15,850,500</b>	<b>6,521,000</b>	<b>8,771,000</b>	<b>0</b>	<b>8,771,000</b>
<b>Total Expenditures</b>	<b>15,850,500</b>	<b>6,521,000</b>	<b>8,771,000</b>	<b>0</b>	<b>8,771,000</b>
<b>Funding</b>					
State (S6003)	6,488,000	6,488,000	8,738,000	0	8,738,000
Federal (F6001)	1,500	0	0	0	0
Other (O6002)	9,361,000	33,000	33,000	0	33,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>20004-328.04 Wetlands Compensation Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	387,300	400,000	400,000	0	400,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>387,300</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Total Expenditures</b>	<b>387,300</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Funding</b>					
State (S6003)	385,700	400,000	400,000	0	400,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>329.00</b>					
<b>Correction</b>					
Salaries (70100)	198,630,600	230,722,000	230,722,000	3,354,800	234,076,800
Longevity (70102)	9,018,700	6,994,200	6,994,200	0	6,994,200
Overtime (70104)	14,776,400	8,063,700	8,063,700	0	8,063,700
Benefits (70200)	100,313,900	112,461,800	112,461,800	1,037,200	113,499,000
<b>Total Payroll</b>	<b>322,739,600</b>	<b>358,241,700</b>	<b>358,241,700</b>	<b>4,392,000</b>	<b>362,633,700</b>
Travel (703)	2,192,500	1,457,400	1,462,100	271,500	1,733,600
Printing & Dupl. (704)	93,200	94,300	112,700	0	112,700
Utilities & Fuel (705)	19,596,700	20,460,600	20,361,400	0	20,361,400
Communications (706)	723,000	712,600	714,800	0	714,800
Maintenance (707)	6,664,800	5,202,400	5,265,800	0	5,265,800
Prof. Svc. 3rd Pty (708)	146,772,400	151,100,400	144,608,800	641,300	145,250,100
Supplies (709)	67,767,100	48,711,700	48,847,200	2,234,200	51,081,400
Rentals & Ins (710)	1,273,600	1,036,700	1,032,900	0	1,032,900
Motor Veh. Oper. (711)	547,000	766,000	764,700	0	764,700
Awards/Indemn. (712)	4,776,700	5,334,000	5,321,700	0	5,321,700
Grants & Subs. (713)	257,233,100	300,916,400	302,103,300	8,982,300	311,085,600
Unclassified (714)	5,600	21,768,800	21,768,400	0	21,768,400
Inventory (715)	7,974,900	8,645,800	8,620,700	0	8,620,700
Equipment (716)	4,482,700	3,422,800	2,751,800	250,000	3,001,800
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)	22,200	0	0	0	0
Training (721)	292,200	180,300	180,700	182,000	362,700
Computer Related (722)	2,918,500	1,559,800	1,498,300	91,000	1,589,300
Prof.Svc.St.Agy. (725)	46,131,400	45,879,300	42,931,500	1,737,800	44,669,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>569,467,600</b>	<b>617,264,300</b>	<b>608,361,800</b>	<b>14,390,100</b>	<b>622,751,900</b>
<b>Total Expenditures</b>	<b>892,207,200</b>	<b>975,506,000</b>	<b>966,603,500</b>	<b>18,782,100</b>	<b>985,385,600</b>
<b>Funding</b>					
State (S6003)	873,416,800	956,997,700	948,296,200	21,668,200	969,964,400
Federal (F6001)	189,100	385,300	353,300	0	353,300
Other (O6002)	18,601,300	18,123,000	17,954,000	(2,886,100)	15,067,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	6,458	6,449	6,449	41	6,490
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>6,458</b>	<b>6,449</b>	<b>6,449</b>	<b>41</b>	<b>6,490</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-329.01 Administration</b>					
Salaries (70100)	13,571,400	12,348,800	12,348,800	46,500	12,395,300
Longevity (70102)	371,000	297,100	297,100	0	297,100
Overtime (70104)	170,300	125,000	125,000	0	125,000
Benefits (70200)	5,362,600	4,901,200	4,901,200	11,400	4,912,600
<b>Total Payroll</b>	<b>19,475,300</b>	<b>17,672,100</b>	<b>17,672,100</b>	<b>57,900</b>	<b>17,730,000</b>
Travel (703)	327,400	113,400	113,400	1,500	114,900
Printing & Dupl. (704)	1,200	800	800	0	800
Utilities & Fuel (705)	149,000	289,400	289,400	0	289,400
Communications (706)	77,800	91,800	91,800	0	91,800
Maintenance (707)	9,500	72,800	72,800	0	72,800
Prof. Svc. 3rd Pty (708)	1,739,000	518,500	518,500	0	518,500
Supplies (709)	221,300	251,600	251,600	200	251,800
Rentals & Ins (710)	84,200	100,000	100,000	0	100,000
Motor Veh. Oper. (711)	7,200	1,500	1,500	0	1,500
Awards/Indemn. (712)	16,400	12,800	12,800	0	12,800
Grants & Subs. (713)	275,000	672,300	559,000	0	559,000
Unclassified (714)	4,800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	171,000	250,000	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)	90,600	2,000	2,000	2,000	4,000
Computer Related (722)	2,283,500	392,500	360,500	1,000	361,500
Prof.Svc.St.Agy. (725)	5,379,700	5,638,400	5,553,700	61,000	5,614,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>10,837,600</b>	<b>8,407,800</b>	<b>7,927,800</b>	<b>65,700</b>	<b>7,993,500</b>
<b>Total Expenditures</b>	<b>30,312,900</b>	<b>26,079,900</b>	<b>25,599,900</b>	<b>123,600</b>	<b>25,723,500</b>
<b>Funding</b>					
State (S6003)	26,622,800	22,669,100	22,306,100	3,009,700	25,315,800
Federal (F6001)	189,100	385,300	353,300	0	353,300
Other (O6002)	3,501,000	3,025,500	2,940,500	(2,886,100)	54,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	269	229	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>269</b>	<b>229</b>	<b>226</b>	<b>0</b>	<b>226</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-329.04 State Prosecutions</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	11,123,400	14,000,000	12,500,000	0	12,500,000
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)	159,303,200	155,301,200	156,801,200	5,400,000	162,201,200
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)	902,900	1,101,600	1,101,600	0	1,101,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>171,329,500</b>	<b>170,402,800</b>	<b>170,402,800</b>	<b>5,400,000</b>	<b>175,802,800</b>
<b>Total Expenditures</b>	<b>171,329,500</b>	<b>170,402,800</b>	<b>170,402,800</b>	<b>5,400,000</b>	<b>175,802,800</b>
<b>Funding</b>					
State (S6003)	170,699,100	169,602,800	169,602,800	5,400,000	175,002,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	630,400	800,000	800,000	0	800,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-329.06 Correction Academy</b>					
Salaries (70100)	2,381,400	2,907,800	2,907,800	0	2,907,800
Longevity (70102)	76,200	114,200	114,200	0	114,200
Overtime (70104)	25,000	1,000	1,000	0	1,000
Benefits (70200)	1,148,600	1,524,100	1,524,100	0	1,524,100
<b>Total Payroll</b>	<b>3,631,200</b>	<b>4,547,100</b>	<b>4,547,100</b>	<b>0</b>	<b>4,547,100</b>
Travel (703)	61,800	33,900	33,900	0	33,900
Printing & Dupl. (704)	600	300	300	0	300
Utilities & Fuel (705)	193,100	275,500	275,500	0	275,500
Communications (706)	9,000	5,000	5,000	0	5,000
Maintenance (707)	151,500	121,200	117,900	0	117,900
Prof. Svc. 3rd Pty (708)	164,500	286,500	218,700	0	218,700
Supplies (709)	500,600	473,500	473,500	0	473,500
Rentals & Ins (710)	18,400	14,000	14,000	0	14,000
Motor Veh. Oper. (711)	9,100	7,700	7,700	0	7,700
Awards/Indemn. (712)	300	600	600	0	600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	7,300	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	65,800	40,000	43,000	0	43,000
Computer Related (722)	4,200	5,000	5,300	0	5,300
Prof.Svc.St.Agy. (725)	566,000	520,900	506,100	0	506,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,752,200</b>	<b>1,784,100</b>	<b>1,701,500</b>	<b>0</b>	<b>1,701,500</b>
<b>Total Expenditures</b>	<b>5,383,400</b>	<b>6,331,200</b>	<b>6,248,600</b>	<b>0</b>	<b>6,248,600</b>
<b>Funding</b>					
State (S6003)	5,362,700	6,266,300	6,183,700	0	6,183,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	20,700	64,900	64,900	0	64,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	91	84	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>91</b>	<b>84</b>	<b>84</b>	<b>0</b>	<b>84</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-329.13 Tennessee Prison for Women</b>					
Salaries (70100)	7,319,800	8,501,800	8,501,800	52,800	8,554,600
Longevity (70102)	368,700	230,900	230,900	0	230,900
Overtime (70104)	1,040,600	725,400	725,400	0	725,400
Benefits (70200)	3,253,200	3,852,100	3,852,100	15,300	3,867,400
<b>Total Payroll</b>	<b>11,982,300</b>	<b>13,310,200</b>	<b>13,310,200</b>	<b>68,100</b>	<b>13,378,300</b>
Travel (703)	13,500	8,800	12,800	4,500	17,300
Printing & Dupl. (704)	22,400	5,000	22,000	0	22,000
Utilities & Fuel (705)	910,100	951,000	951,000	0	951,000
Communications (706)	25,700	15,300	22,300	0	22,300
Maintenance (707)	145,900	149,300	145,300	0	145,300
Prof. Svc. 3rd Pty (708)	7,332,500	6,109,900	5,941,900	0	5,941,900
Supplies (709)	3,952,800	3,014,300	3,014,300	3,900	3,018,200
Rentals & Ins (710)	35,100	21,700	29,400	0	29,400
Motor Veh. Oper. (711)	6,200	3,700	6,200	0	6,200
Awards/Indemn. (712)	234,900	266,200	235,000	0	235,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	651,100	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)	4,900	3,000	4,000	3,000	7,000
Computer Related (722)	19,500	23,600	19,600	1,500	21,100
Prof.Svc.St.Agy. (725)	1,065,500	908,400	869,100	3,000	872,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>14,420,100</b>	<b>11,970,200</b>	<b>11,762,900</b>	<b>15,900</b>	<b>11,778,800</b>
<b>Total Expenditures</b>	<b>26,402,400</b>	<b>25,280,400</b>	<b>25,073,100</b>	<b>84,000</b>	<b>25,157,100</b>
<b>Funding</b>					
State (S6003)	25,505,100	24,395,700	24,188,400	84,000	24,272,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	897,300	884,700	884,700	0	884,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	246	248	248	0	248
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>246</b>	<b>248</b>	<b>248</b>	<b>0</b>	<b>248</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-329.14 Turney Center Industrial Complex</b>					
Salaries (70100)	13,102,400	15,268,100	15,268,100	52,800	15,320,900
Longevity (70102)	693,400	470,100	470,100	0	470,100
Overtime (70104)	778,900	649,600	649,600	0	649,600
Benefits (70200)	7,097,100	8,097,500	8,097,500	15,300	8,112,800
<b>Total Payroll</b>	<b>21,671,800</b>	<b>24,485,300</b>	<b>24,485,300</b>	<b>68,100</b>	<b>24,553,400</b>
Travel (703)	15,300	38,200	38,200	4,500	42,700
Printing & Dupl. (704)	10,400	8,800	8,800	0	8,800
Utilities & Fuel (705)	1,614,900	1,498,600	1,498,600	0	1,498,600
Communications (706)	30,800	12,800	12,800	0	12,800
Maintenance (707)	250,700	322,000	322,000	0	322,000
Prof. Svc. 3rd Pty (708)	8,565,100	8,376,000	8,035,500	0	8,035,500
Supplies (709)	5,123,600	4,149,300	4,149,300	3,900	4,153,200
Rentals & Ins (710)	67,200	80,200	80,200	0	80,200
Motor Veh. Oper. (711)	166,300	208,800	208,800	0	208,800
Awards/Indemn. (712)	515,000	598,400	598,400	0	598,400
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,154,700	884,300	884,300	0	884,300
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)	8,500	9,200	9,200	3,000	12,200
Computer Related (722)	67,200	49,200	49,200	1,500	50,700
Prof.Svc.St.Agy. (725)	2,158,400	1,783,000	1,704,100	3,000	1,707,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>19,749,900</b>	<b>18,018,800</b>	<b>17,599,400</b>	<b>15,900</b>	<b>17,615,300</b>
<b>Total Expenditures</b>	<b>41,421,700</b>	<b>42,504,100</b>	<b>42,084,700</b>	<b>84,000</b>	<b>42,168,700</b>
<b>Funding</b>					
State (S6003)	39,422,700	41,041,500	40,622,100	84,000	40,706,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,999,000	1,462,600	1,462,600	0	1,462,600
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	458	439	439	0	439
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>458</b>	<b>439</b>	<b>439</b>	<b>0</b>	<b>439</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-329.16 Mark Luttrell Transition Center</b>					
Salaries (70100)	5,491,300	5,753,100	5,753,100	0	5,753,100
Longevity (70102)	306,400	121,000	121,000	0	121,000
Overtime (70104)	408,900	258,500	258,500	0	258,500
Benefits (70200)	2,674,500	2,503,200	2,503,200	0	2,503,200
<b>Total Payroll</b>	<b>8,881,100</b>	<b>8,635,800</b>	<b>8,635,800</b>	<b>0</b>	<b>8,635,800</b>
Travel (703)	19,000	8,200	8,200	0	8,200
Printing & Dupl. (704)	9,400	11,400	11,400	0	11,400
Utilities & Fuel (705)	530,100	543,200	543,200	0	543,200
Communications (706)	4,800	9,400	9,400	0	9,400
Maintenance (707)	265,900	187,400	187,400	0	187,400
Prof. Svc. 3rd Pty (708)	3,284,500	3,011,800	2,910,600	0	2,910,600
Supplies (709)	1,498,000	1,283,000	1,283,000	0	1,283,000
Rentals & Ins (710)	38,400	30,400	30,400	0	30,400
Motor Veh. Oper. (711)	8,500	9,800	9,800	0	9,800
Awards/Indemn. (712)	158,200	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)	375,500	337,200	337,200	0	337,200
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,000	1,000	1,000	0	1,000
Computer Related (722)	26,100	11,100	11,100	0	11,100
Prof.Svc.St.Agy. (725)	847,600	792,700	756,800	0	756,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>7,071,000</b>	<b>6,437,800</b>	<b>6,300,700</b>	<b>0</b>	<b>6,300,700</b>
<b>Total Expenditures</b>	<b>15,952,100</b>	<b>15,073,600</b>	<b>14,936,500</b>	<b>0</b>	<b>14,936,500</b>
<b>Funding</b>					
State (S6003)	15,489,100	14,505,300	14,368,200	0	14,368,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	463,000	568,300	568,300	0	568,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	177	160	160	0	160
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>177</b>	<b>160</b>	<b>160</b>	<b>0</b>	<b>160</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-329.17 Charles B. Bass Correctional Complex</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	387,800	420,000	420,000	0	420,000
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)	5,300	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	623,500	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,016,600</b>	<b>420,000</b>	<b>420,000</b>	<b>0</b>	<b>420,000</b>
<b>Total Expenditures</b>	<b>1,016,600</b>	<b>420,000</b>	<b>420,000</b>	<b>0</b>	<b>420,000</b>
<b>Funding</b>					
State (S6003)	1,016,600	420,000	420,000	0	420,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-329.18 Bledsoe County Correctional Complex</b>					
Salaries (70100)	21,544,400	24,824,600	24,824,600	0	24,824,600
Longevity (70102)	1,013,400	629,500	629,500	0	629,500
Overtime (70104)	1,631,000	418,000	418,000	0	418,000
Benefits (70200)	11,709,100	12,344,100	12,344,100	0	12,344,100
<b>Total Payroll</b>	<b>35,897,900</b>	<b>38,216,200</b>	<b>38,216,200</b>	<b>0</b>	<b>38,216,200</b>
Travel (703)	44,800	65,000	65,000	0	65,000
Printing & Dupl. (704)	900	6,400	6,400	0	6,400
Utilities & Fuel (705)	3,078,400	3,600,000	3,600,000	0	3,600,000
Communications (706)	131,700	60,200	60,200	0	60,200
Maintenance (707)	415,300	300,000	300,000	0	300,000
Prof. Svc. 3rd Pty (708)	24,057,100	22,327,100	21,865,400	0	21,865,400
Supplies (709)	9,123,600	8,052,300	8,052,300	0	8,052,300
Rentals & Ins (710)	78,800	107,500	107,500	0	107,500
Motor Veh. Oper. (711)	23,300	96,100	96,100	0	96,100
Awards/Indemn. (712)	504,100	867,500	867,500	0	867,500
Grants & Subs. (713)	0	199,800	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,105,900	1,908,100	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)	11,300	6,000	6,000	0	6,000
Computer Related (722)	25,800	270,000	270,000	0	270,000
Prof.Svc.St.Agy. (725)	3,267,900	4,845,800	3,415,700	0	3,415,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>41,868,900</b>	<b>42,711,800</b>	<b>40,620,200</b>	<b>0</b>	<b>40,620,200</b>
<b>Total Expenditures</b>	<b>77,766,800</b>	<b>80,928,000</b>	<b>78,836,400</b>	<b>0</b>	<b>78,836,400</b>
<b>Funding</b>					
State (S6003)	75,580,500	78,495,200	76,403,600	0	76,403,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,186,300	2,432,800	2,432,800	0	2,432,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	725	721	721	0	721
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>725</b>	<b>721</b>	<b>721</b>	<b>0</b>	<b>721</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-329.21 Hardeman County Incarceration Agreement</b>					
Salaries (70100)	208,100	132,300	132,300	0	132,300
Longevity (70102)	4,000	7,300	7,300	0	7,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	82,200	71,700	71,700	0	71,700
<b>Total Payroll</b>	<b>294,300</b>	<b>211,300</b>	<b>211,300</b>	<b>0</b>	<b>211,300</b>
Travel (703)	1,800	800	800	0	800
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,323,200	814,400	814,400	0	814,400
Supplies (709)	0	200	200	0	200
Rentals & Ins (710)	500	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	39,303,600	40,547,400	40,547,400	742,400	41,289,800
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)	330,900	165,100	164,100	0	164,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>40,960,000</b>	<b>41,527,900</b>	<b>41,526,900</b>	<b>742,400</b>	<b>42,269,300</b>
<b>Total Expenditures</b>	<b>41,254,300</b>	<b>41,739,200</b>	<b>41,738,200</b>	<b>742,400</b>	<b>42,480,600</b>
<b>Funding</b>					
State (S6003)	41,243,800	41,720,300	41,719,300	742,400	42,461,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	10,500	18,900	18,900	0	18,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	4	3	3	0	3
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-329.22 Hardeman County Agreement - Whiteville</b>					
Salaries (70100)	197,300	156,400	156,400	0	156,400
Longevity (70102)	2,900	7,000	7,000	0	7,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	77,700	69,900	69,900	0	69,900
<b>Total Payroll</b>	<b>277,900</b>	<b>233,300</b>	<b>233,300</b>	<b>0</b>	<b>233,300</b>
Travel (703)	6,000	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)	983,000	620,400	620,400	0	620,400
Supplies (709)	0	2,300	2,300	0	2,300
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)	32,411,000	33,480,400	33,480,400	829,500	34,309,900
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)	1,100	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	219,700	152,200	151,000	0	151,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>33,621,000</b>	<b>34,256,900</b>	<b>34,255,700</b>	<b>829,500</b>	<b>35,085,200</b>
<b>Total Expenditures</b>	<b>33,898,900</b>	<b>34,490,200</b>	<b>34,489,000</b>	<b>829,500</b>	<b>35,318,500</b>
<b>Funding</b>					
State (S6003)	33,874,100	34,471,500	34,470,300	829,500	35,299,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	24,800	18,700	18,700	0	18,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	5	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>4</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-329.23 Trousdale County Incarceration Agreement</b>					
Salaries (70100)	20,800	132,500	132,500	0	132,500
Longevity (70102)	100	3,000	3,000	0	3,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	8,700	45,700	45,700	0	45,700
<b>Total Payroll</b>	<b>29,600</b>	<b>181,200</b>	<b>181,200</b>	<b>0</b>	<b>181,200</b>
Travel (703)	600	4,800	4,800	0	4,800
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	277,200	637,700	637,700	0	637,700
Supplies (709)	0	200	200	0	200
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	12,348,900	55,895,100	55,895,100	2,010,400	57,905,500
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)	161,400	13,000	13,000	0	13,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>12,788,100</b>	<b>56,550,800</b>	<b>56,550,800</b>	<b>2,010,400</b>	<b>58,561,200</b>
<b>Total Expenditures</b>	<b>12,817,700</b>	<b>56,732,000</b>	<b>56,732,000</b>	<b>2,010,400</b>	<b>58,742,400</b>
<b>Funding</b>					
State (S6003)	12,814,300	56,718,800	56,718,800	2,010,400	58,729,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,400	13,200	13,200	0	13,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	2	3	3	0	3
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-329.28 Correction Release Centers</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	577,300	614,800	614,800	0	614,800
Supplies (709)	7,100	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	992,400	1,304,000	1,304,000	0	1,304,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,576,800</b>	<b>1,918,800</b>	<b>1,918,800</b>	<b>0</b>	<b>1,918,800</b>
<b>Total Expenditures</b>	<b>1,576,800</b>	<b>1,918,800</b>	<b>1,918,800</b>	<b>0</b>	<b>1,918,800</b>
<b>Funding</b>					
State (S6003)	1,576,800	1,918,800	1,918,800	0	1,918,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-329.32 Major Maintenance</b>					
Salaries (70100)	2,485,000	2,691,100	2,691,100	0	2,691,100
Longevity (70102)	59,200	70,300	70,300	0	70,300
Overtime (70104)	148,500	51,100	51,100	0	51,100
Benefits (70200)	1,216,000	1,222,900	1,222,900	0	1,222,900
<b>Total Payroll</b>	<b>3,908,700</b>	<b>4,035,400</b>	<b>4,035,400</b>	<b>0</b>	<b>4,035,400</b>
Travel (703)	56,000	17,600	17,600	0	17,600
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	30,500	1,000	1,000	0	1,000
Communications (706)	0	2,500	2,500	0	2,500
Maintenance (707)	1,369,300	1,191,600	1,191,600	0	1,191,600
Prof. Svc. 3rd Pty (708)	364,300	250,000	250,000	0	250,000
Supplies (709)	7,083,900	1,775,400	1,775,400	0	1,775,400
Rentals & Ins (710)	99,300	4,000	4,000	0	4,000
Motor Veh. Oper. (711)	11,500	10,000	10,000	0	10,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	4,309,900	2,751,800	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)	22,200	0	0	0	0
Training (721)	1,000	2,000	2,000	0	2,000
Computer Related (722)	171,000	100,000	100,000	0	100,000
Prof.Svc.St.Agy. (725)	528,400	472,000	455,500	0	455,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>14,047,300</b>	<b>6,592,900</b>	<b>6,576,400</b>	<b>0</b>	<b>6,576,400</b>
<b>Total Expenditures</b>	<b>17,956,000</b>	<b>10,628,300</b>	<b>10,611,800</b>	<b>0</b>	<b>10,611,800</b>
<b>Funding</b>					
State (S6003)	17,956,000	10,628,300	10,611,800	0	10,611,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	57	55	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>57</b>	<b>55</b>	<b>56</b>	<b>0</b>	<b>56</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-329.41 West Tennessee State Penitentiary</b>					
Salaries (70100)	16,842,900	23,452,000	23,452,000	49,200	23,501,200
Longevity (70102)	897,800	809,300	809,300	0	809,300
Overtime (70104)	1,438,300	1,499,500	1,499,500	0	1,499,500
Benefits (70200)	8,844,700	11,923,000	11,923,000	15,100	11,938,100
<b>Total Payroll</b>	<b>28,023,700</b>	<b>37,683,800</b>	<b>37,683,800</b>	<b>64,300</b>	<b>37,748,100</b>
Travel (703)	124,200	65,700	65,700	4,500	70,200
Printing & Dupl. (704)	7,500	19,200	19,200	0	19,200
Utilities & Fuel (705)	2,028,800	2,038,600	2,038,600	0	2,038,600
Communications (706)	41,300	69,800	69,800	0	69,800
Maintenance (707)	735,500	409,800	409,800	0	409,800
Prof. Svc. 3rd Pty (708)	8,428,600	12,285,500	11,809,000	0	11,809,000
Supplies (709)	8,100,000	6,320,800	6,320,800	3,900	6,324,700
Rentals & Ins (710)	69,000	77,300	77,300	0	77,300
Motor Veh. Oper. (711)	49,700	48,300	48,300	0	48,300
Awards/Indemn. (712)	614,600	704,200	704,200	0	704,200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	589,900	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)	11,700	12,300	12,300	3,000	15,300
Computer Related (722)	86,200	111,000	111,000	1,500	112,500
Prof.Svc.St.Agy. (725)	2,988,900	3,047,700	2,923,700	3,000	2,926,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>23,875,900</b>	<b>26,091,800</b>	<b>25,491,300</b>	<b>15,900</b>	<b>25,507,200</b>
<b>Total Expenditures</b>	<b>51,899,600</b>	<b>63,775,600</b>	<b>63,175,100</b>	<b>80,200</b>	<b>63,255,300</b>
<b>Funding</b>					
State (S6003)	50,830,800	62,386,400	61,785,900	80,200	61,866,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,068,800	1,389,200	1,389,200	0	1,389,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	724	682	682	0	682
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>724</b>	<b>682</b>	<b>682</b>	<b>0</b>	<b>682</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-329.42 Riverbend Maximum Security Institution</b>					
Salaries (70100)	10,429,900	12,006,700	12,006,700	0	12,006,700
Longevity (70102)	536,100	362,900	362,900	0	362,900
Overtime (70104)	1,052,400	889,900	889,900	0	889,900
Benefits (70200)	4,952,700	5,659,000	5,659,000	0	5,659,000
<b>Total Payroll</b>	<b>16,971,100</b>	<b>18,918,500</b>	<b>18,918,500</b>	<b>0</b>	<b>18,918,500</b>
Travel (703)	19,600	21,700	22,400	0	22,400
Printing & Dupl. (704)	3,000	5,600	7,000	0	7,000
Utilities & Fuel (705)	1,310,500	1,306,700	1,207,500	0	1,207,500
Communications (706)	45,100	49,100	44,300	0	44,300
Maintenance (707)	362,100	146,100	216,800	0	216,800
Prof. Svc. 3rd Pty (708)	5,890,900	5,784,700	5,600,800	0	5,600,800
Supplies (709)	3,422,000	2,777,800	2,914,900	0	2,914,900
Rentals & Ins (710)	79,700	58,000	46,500	0	46,500
Motor Veh. Oper. (711)	22,200	15,100	11,300	0	11,300
Awards/Indemn. (712)	442,900	288,100	307,000	0	307,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	400	0	0	0
Inventory (715)	474,600	370,400	345,300	0	345,300
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)	2,600	4,400	800	0	800
Computer Related (722)	23,700	31,500	20,100	0	20,100
Prof.Svc.St.Agy. (725)	1,353,400	1,350,100	1,212,100	0	1,212,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>13,452,300</b>	<b>12,209,700</b>	<b>11,956,800</b>	<b>0</b>	<b>11,956,800</b>
<b>Total Expenditures</b>	<b>30,423,400</b>	<b>31,128,200</b>	<b>30,875,300</b>	<b>0</b>	<b>30,875,300</b>
<b>Funding</b>					
State (S6003)	29,839,300	30,676,300	30,423,400	0	30,423,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	584,100	451,900	451,900	0	451,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	348	347	347	0	347
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>348</b>	<b>347</b>	<b>347</b>	<b>0</b>	<b>347</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-329.43 Northeast Correctional Complex</b>					
Salaries (70100)	16,416,400	17,129,900	17,129,900	0	17,129,900
Longevity (70102)	912,600	598,400	598,400	0	598,400
Overtime (70104)	1,067,700	44,100	44,100	0	44,100
Benefits (70200)	9,017,400	9,070,200	9,070,200	0	9,070,200
<b>Total Payroll</b>	<b>27,414,100</b>	<b>26,842,600</b>	<b>26,842,600</b>	<b>0</b>	<b>26,842,600</b>
Travel (703)	194,300	53,400	53,400	0	53,400
Printing & Dupl. (704)	400	7,000	7,000	0	7,000
Utilities & Fuel (705)	2,208,900	2,367,900	2,367,900	0	2,367,900
Communications (706)	51,200	51,000	51,000	0	51,000
Maintenance (707)	521,400	175,000	175,000	0	175,000
Prof. Svc. 3rd Pty (708)	8,226,200	8,391,200	8,055,500	0	8,055,500
Supplies (709)	6,177,100	4,698,300	4,698,300	0	4,698,300
Rentals & Ins (710)	55,100	55,500	55,500	0	55,500
Motor Veh. Oper. (711)	64,700	90,000	90,000	0	90,000
Awards/Indemn. (712)	599,400	600,500	600,500	0	600,500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,012,700	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)	7,400	1,300	1,300	0	1,300
Computer Related (722)	10,300	0	0	0	0
Prof.Svc.St.Agy. (725)	2,212,400	2,049,000	1,951,700	0	1,951,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>21,341,500</b>	<b>19,590,100</b>	<b>19,157,100</b>	<b>0</b>	<b>19,157,100</b>
<b>Total Expenditures</b>	<b>48,755,600</b>	<b>46,432,700</b>	<b>45,999,700</b>	<b>0</b>	<b>45,999,700</b>
<b>Funding</b>					
State (S6003)	47,192,600	45,038,600	44,605,600	0	44,605,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,563,000	1,394,100	1,394,100	0	1,394,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	503	496	495	0	495
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>503</b>	<b>496</b>	<b>495</b>	<b>0</b>	<b>495</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-329.44 South Central Correctional Facility</b>					
Salaries (70100)	144,600	88,700	88,700	0	88,700
Longevity (70102)	1,000	5,700	5,700	0	5,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	36,600	38,800	38,800	0	38,800
<b>Total Payroll</b>	<b>182,200</b>	<b>133,200</b>	<b>133,200</b>	<b>0</b>	<b>133,200</b>
Travel (703)	1,000	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	8,400	8,400	0	8,400
Prof. Svc. 3rd Pty (708)	29,846,500	30,284,000	30,284,000	641,300	30,925,300
Supplies (709)	600	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	335,900	194,400	193,600	0	193,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>30,186,000</b>	<b>30,486,800</b>	<b>30,486,000</b>	<b>641,300</b>	<b>31,127,300</b>
<b>Total Expenditures</b>	<b>30,368,200</b>	<b>30,620,000</b>	<b>30,619,200</b>	<b>641,300</b>	<b>31,260,500</b>
<b>Funding</b>					
State (S6003)	30,352,500	30,601,300	30,600,500	641,300	31,241,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	15,700	18,700	18,700	0	18,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	3	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-329.45 Northwest Correctional Complex</b>					
Salaries (70100)	17,770,100	22,243,300	22,243,300	20,000	22,263,300
Longevity (70102)	924,600	733,500	733,500	0	733,500
Overtime (70104)	1,660,700	972,800	972,800	0	972,800
Benefits (70200)	9,599,200	11,325,600	11,325,600	5,400	11,331,000
<b>Total Payroll</b>	<b>29,954,600</b>	<b>35,275,200</b>	<b>35,275,200</b>	<b>25,400</b>	<b>35,300,600</b>
Travel (703)	74,200	45,600	45,600	1,500	47,100
Printing & Dupl. (704)	20,900	15,000	15,000	0	15,000
Utilities & Fuel (705)	2,556,300	2,201,200	2,201,200	0	2,201,200
Communications (706)	44,900	36,900	36,900	0	36,900
Maintenance (707)	215,500	221,200	221,200	0	221,200
Prof. Svc. 3rd Pty (708)	10,032,700	10,265,800	9,872,200	0	9,872,200
Supplies (709)	7,916,600	4,643,000	4,643,000	1,300	4,644,300
Rentals & Ins (710)	54,400	37,800	37,800	0	37,800
Motor Veh. Oper. (711)	64,500	150,000	150,000	0	150,000
Awards/Indemn. (712)	863,600	851,200	851,200	0	851,200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,269,200	1,107,900	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)	6,300	3,500	3,500	1,000	4,500
Computer Related (722)	71,700	47,000	47,000	500	47,500
Prof.Svc.St.Agy. (725)	2,721,100	2,674,200	2,560,800	1,000	2,561,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>25,911,900</b>	<b>22,300,300</b>	<b>21,793,300</b>	<b>5,300</b>	<b>21,798,600</b>
<b>Total Expenditures</b>	<b>55,866,500</b>	<b>57,575,500</b>	<b>57,068,500</b>	<b>30,700</b>	<b>57,099,200</b>
<b>Funding</b>					
State (S6003)	54,103,600	55,508,000	55,001,000	30,700	55,031,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,762,900	2,067,500	2,067,500	0	2,067,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	646	642	642	0	642
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>646</b>	<b>642</b>	<b>642</b>	<b>0</b>	<b>642</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-329.46 Lois M. DeBerry Special Needs Facility</b>					
Salaries (70100)	15,110,000	19,158,500	19,158,500	180,000	19,338,500
Longevity (70102)	713,300	535,600	535,600	0	535,600
Overtime (70104)	3,151,200	1,557,700	1,557,700	0	1,557,700
Benefits (70200)	7,526,000	8,827,300	8,827,300	27,700	8,855,000
<b>Total Payroll</b>	<b>26,500,500</b>	<b>30,079,100</b>	<b>30,079,100</b>	<b>207,700</b>	<b>30,286,800</b>
Travel (703)	50,600	34,600	34,600	0	34,600
Printing & Dupl. (704)	9,000	2,000	2,000	0	2,000
Utilities & Fuel (705)	1,493,100	1,494,500	1,494,500	0	1,494,500
Communications (706)	61,200	35,000	35,000	0	35,000
Maintenance (707)	883,600	155,400	155,400	0	155,400
Prof. Svc. 3rd Pty (708)	9,306,600	8,239,900	8,063,300	0	8,063,300
Supplies (709)	5,999,400	3,619,400	3,619,400	2,000,000	5,619,400
Rentals & Ins (710)	276,300	191,300	191,300	0	191,300
Motor Veh. Oper. (711)	20,900	29,500	29,500	0	29,500
Awards/Indemn. (712)	202,400	305,300	305,300	0	305,300
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	310,600	402,100	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)	5,300	5,600	5,600	0	5,600
Computer Related (722)	21,600	0	0	0	0
Prof.Svc.St.Agy. (725)	2,435,700	1,972,400	1,866,000	0	1,866,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>21,076,700</b>	<b>16,487,000</b>	<b>16,204,000</b>	<b>2,000,000</b>	<b>18,204,000</b>
<b>Total Expenditures</b>	<b>47,577,200</b>	<b>46,566,100</b>	<b>46,283,100</b>	<b>2,207,700</b>	<b>48,490,800</b>
<b>Funding</b>					
State (S6003)	46,367,400	46,002,200	45,719,200	2,207,700	47,926,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,209,800	563,900	563,900	0	563,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	503	506	509	1	510
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>503</b>	<b>506</b>	<b>509</b>	<b>1</b>	<b>510</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-329.47 Morgan County Correctional Complex</b>					
Salaries (70100)	21,630,300	23,440,400	23,440,400	0	23,440,400
Longevity (70102)	1,160,900	779,300	779,300	0	779,300
Overtime (70104)	1,246,600	516,600	516,600	0	516,600
Benefits (70200)	11,456,100	12,193,200	12,193,200	0	12,193,200
<b>Total Payroll</b>	<b>35,493,900</b>	<b>36,929,500</b>	<b>36,929,500</b>	<b>0</b>	<b>36,929,500</b>
Travel (703)	89,900	76,800	76,800	0	76,800
Printing & Dupl. (704)	3,500	5,000	5,000	0	5,000
Utilities & Fuel (705)	3,102,000	3,470,500	3,470,500	0	3,470,500
Communications (706)	82,800	139,100	139,100	0	139,100
Maintenance (707)	329,200	489,700	489,700	0	489,700
Prof. Svc. 3rd Pty (708)	12,362,100	13,795,400	13,328,300	0	13,328,300
Supplies (709)	7,246,200	6,825,300	6,825,300	0	6,825,300
Rentals & Ins (710)	64,500	93,000	93,000	0	93,000
Motor Veh. Oper. (711)	44,100	90,500	90,500	0	90,500
Awards/Indemn. (712)	622,500	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)	1,018,100	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)	5,100	9,000	9,000	0	9,000
Computer Related (722)	55,500	99,500	99,500	0	99,500
Prof.Svc.St.Agy. (725)	3,230,700	3,610,800	3,482,800	0	3,482,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>28,256,200</b>	<b>30,562,800</b>	<b>29,967,700</b>	<b>0</b>	<b>29,967,700</b>
<b>Total Expenditures</b>	<b>63,750,100</b>	<b>67,492,300</b>	<b>66,897,200</b>	<b>0</b>	<b>66,897,200</b>
<b>Funding</b>					
State (S6003)	62,344,000	65,765,200	65,170,100	0	65,170,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,406,100	1,727,100	1,727,100	0	1,727,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	694	690	690	0	690
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>694</b>	<b>690</b>	<b>690</b>	<b>0</b>	<b>690</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-329.48 Office of Investigations and Compliance</b>					
Salaries (70100)	3,278,800	3,252,600	3,252,600	0	3,252,600
Longevity (70102)	112,400	66,000	66,000	0	66,000
Overtime (70104)	407,000	223,600	223,600	0	223,600
Benefits (70200)	1,593,900	1,447,800	1,447,800	0	1,447,800
<b>Total Payroll</b>	<b>5,392,100</b>	<b>4,990,000</b>	<b>4,990,000</b>	<b>0</b>	<b>4,990,000</b>
Travel (703)	324,400	91,600	91,600	0	91,600
Printing & Dupl. (704)	0	300	300	0	300
Utilities & Fuel (705)	500	1,000	1,000	0	1,000
Communications (706)	1,100	12,200	12,200	0	12,200
Maintenance (707)	29,500	2,500	2,500	0	2,500
Prof. Svc. 3rd Pty (708)	24,900	23,200	23,200	0	23,200
Supplies (709)	179,200	162,000	162,000	0	162,000
Rentals & Ins (710)	21,800	17,500	17,500	0	17,500
Motor Veh. Oper. (711)	48,800	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)	26,500	25,000	25,000	0	25,000
Computer Related (722)	3,300	15,000	15,000	0	15,000
Prof.Svc.St.Agy. (725)	700,900	515,800	494,300	0	494,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,361,300</b>	<b>871,100</b>	<b>849,600</b>	<b>0</b>	<b>849,600</b>
<b>Total Expenditures</b>	<b>6,753,400</b>	<b>5,861,100</b>	<b>5,839,600</b>	<b>0</b>	<b>5,839,600</b>
<b>Funding</b>					
State (S6003)	6,653,200	5,861,100	5,839,600	0	5,839,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	100,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	70	72	72	0	72
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>70</b>	<b>72</b>	<b>72</b>	<b>0</b>	<b>72</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-329.50 Sex Offender Treatment Program</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	2,300	4,400	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)	1,385,800	1,749,200	1,749,200	0	1,749,200
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	1,200	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)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,900	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,393,200</b>	<b>1,753,600</b>	<b>1,753,600</b>	<b>0</b>	<b>1,753,600</b>
<b>Total Expenditures</b>	<b>1,393,200</b>	<b>1,753,600</b>	<b>1,753,600</b>	<b>0</b>	<b>1,753,600</b>
<b>Funding</b>					
State (S6003)	1,373,600	1,693,600	1,693,600	0	1,693,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	19,600	60,000	60,000	0	60,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-329.51 Probation and Parole Field Supervision</b>					
Salaries (70100)	30,685,700	37,233,400	37,233,400	2,953,500	40,186,900
Longevity (70102)	864,700	1,153,100	1,153,100	0	1,153,100
Overtime (70104)	549,300	130,900	130,900	0	130,900
Benefits (70200)	14,657,600	17,344,500	17,344,500	947,000	18,291,500
<b>Total Payroll</b>	<b>46,757,300</b>	<b>55,861,900</b>	<b>55,861,900</b>	<b>3,900,500</b>	<b>59,762,400</b>
Travel (703)	765,800	771,300	771,300	255,000	1,026,300
Printing & Dupl. (704)	4,000	7,500	7,500	0	7,500
Utilities & Fuel (705)	2,700	1,500	1,500	0	1,500
Communications (706)	113,600	122,500	122,500	0	122,500
Maintenance (707)	979,900	1,250,000	1,250,000	0	1,250,000
Prof. Svc. 3rd Pty (708)	1,477,000	2,714,400	895,400	0	895,400
Supplies (709)	1,215,100	663,000	661,400	221,000	882,400
Rentals & Ins (710)	229,500	148,500	148,500	0	148,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,400	0	0	0	0
Grants & Subs. (713)	236,700	22,400	22,400	0	22,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	421,000	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)	35,200	56,000	56,000	170,000	226,000
Computer Related (722)	48,900	404,400	390,000	85,000	475,000
Prof.Svc.St.Agy. (725)	13,094,500	12,764,100	12,248,100	1,666,800	13,914,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>18,205,300</b>	<b>19,346,600</b>	<b>16,574,600</b>	<b>2,647,800</b>	<b>19,222,400</b>
<b>Total Expenditures</b>	<b>64,962,600</b>	<b>75,208,500</b>	<b>72,436,500</b>	<b>6,548,300</b>	<b>78,984,800</b>
<b>Funding</b>					
State (S6003)	63,831,600	74,055,000	71,367,000	6,548,300	77,915,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,131,000	1,153,500	1,069,500	0	1,069,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	933	1,066	1,066	40	1,106
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>933</b>	<b>1,066</b>	<b>1,066</b>	<b>40</b>	<b>1,106</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-329.52 Community Corrections</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	13,354,700	14,791,800	14,791,800	0	14,791,800
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)	13,600	3,700	3,700	0	3,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>13,368,300</b>	<b>14,795,500</b>	<b>14,795,500</b>	<b>0</b>	<b>14,795,500</b>
<b>Total Expenditures</b>	<b>13,368,300</b>	<b>14,795,500</b>	<b>14,795,500</b>	<b>0</b>	<b>14,795,500</b>
<b>Funding</b>					
State (S6003)	13,364,600	14,795,500	14,795,500	0	14,795,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,700	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-329.99 Sentencing Act of 1985</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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	21,768,400	21,768,400	0	21,768,400
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>0</b>	<b>21,768,400</b>	<b>21,768,400</b>	<b>0</b>	<b>21,768,400</b>
<b>Total Expenditures</b>	<b>0</b>	<b>21,768,400</b>	<b>21,768,400</b>	<b>0</b>	<b>21,768,400</b>
<b>Funding</b>					
State (S6003)	0	21,760,900	21,760,900	0	21,760,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	7,500	7,500	0	7,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>330.00 Economic and Community Development</b>					
Salaries (70100)	7,552,800	7,443,500	7,496,500	240,000	7,736,500
Longevity (70102)	79,200	98,300	100,300	0	100,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,480,300	2,595,100	2,540,100	60,000	2,600,100
<b>Total Payroll</b>	<b>10,112,300</b>	<b>10,136,900</b>	<b>10,136,900</b>	<b>300,000</b>	<b>10,436,900</b>
Travel (703)	536,400	778,500	753,500	0	753,500
Printing & Dupl. (704)	23,800	38,800	38,800	20,000	58,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	25,800	57,000	57,000	0	57,000
Maintenance (707)	1,600	4,300	4,300	0	4,300
Prof. Svc. 3rd Pty (708)	3,229,300	5,442,600	3,024,600	2,399,800	5,424,400
Supplies (709)	160,300	120,400	155,400	10,000	165,400
Rentals & Ins (710)	140,200	126,200	107,100	19,100	126,200
Motor Veh. Oper. (711)	500	400	400	0	400
Awards/Indemn. (712)	125,000	3,700	3,700	0	3,700
Grants & Subs. (713)	174,794,000	196,688,900	90,305,800	105,686,300	195,992,100
Unclassified (714)	2,000	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	122,100	137,900	157,900	0	157,900
Computer Related (722)	470,500	118,100	108,100	261,900	370,000
Prof.Svc.St.Agy. (725)	3,207,700	2,686,800	2,169,800	606,700	2,776,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>182,839,200</b>	<b>206,204,400</b>	<b>96,887,200</b>	<b>109,003,800</b>	<b>205,891,000</b>
<b>Total Expenditures</b>	<b>192,951,500</b>	<b>216,341,300</b>	<b>107,024,100</b>	<b>109,303,800</b>	<b>216,327,900</b>
<b>Funding</b>					
State (S6003)	121,523,900	187,022,700	77,705,500	109,303,800	187,009,300
Federal (F6001)	61,092,500	26,392,100	26,392,100	0	26,392,100
Other (O6002)	10,335,100	2,926,500	2,926,500	0	2,926,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	104	101	101	2	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
<b>Total Positions</b>	<b>104</b>	<b>101</b>	<b>101</b>	<b>2</b>	<b>103</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-330.01 Administrative Services</b>					
Salaries (70100)	2,999,600	2,923,700	2,990,000	0	2,990,000
Longevity (70102)	35,600	39,400	39,400	0	39,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	935,900	964,200	949,100	0	949,100
<b>Total Payroll</b>	<b>3,971,100</b>	<b>3,927,300</b>	<b>3,978,500</b>	<b>0</b>	<b>3,978,500</b>
Travel (703)	103,900	142,000	142,000	0	142,000
Printing & Dupl. (704)	3,700	9,100	9,100	0	9,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	10,400	26,100	26,100	0	26,100
Maintenance (707)	1,100	3,400	3,400	0	3,400
Prof. Svc. 3rd Pty (708)	261,900	416,700	331,700	0	331,700
Supplies (709)	75,800	67,600	87,600	0	87,600
Rentals & Ins (710)	61,000	64,300	64,300	0	64,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	600	600	0	600
Grants & Subs. (713)	185,600	645,000	0	0	0
Unclassified (714)	2,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	62,500	61,500	81,500	0	81,500
Computer Related (722)	186,800	98,100	98,100	0	98,100
Prof.Svc.St.Agy. (725)	1,306,000	1,422,200	1,397,900	0	1,397,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>2,260,700</b>	<b>2,956,600</b>	<b>2,242,300</b>	<b>0</b>	<b>2,242,300</b>
<b>Total Expenditures</b>	<b>6,231,800</b>	<b>6,883,900</b>	<b>6,220,800</b>	<b>0</b>	<b>6,220,800</b>
<b>Funding</b>					
State (S6003)	3,981,100	6,031,500	5,456,400	0	5,456,400
Federal (F6001)	214,700	253,200	165,200	0	165,200
Other (O6002)	2,036,000	599,200	599,200	0	599,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	39	38	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>39</b>	<b>38</b>	<b>39</b>	<b>0</b>	<b>39</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-330.02 Business Development</b>					
Salaries (70100)	3,637,000	3,561,100	3,401,800	240,000	3,641,800
Longevity (70102)	35,000	43,600	45,600	0	45,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,257,600	1,264,800	1,222,300	60,000	1,282,300
<b>Total Payroll</b>	<b>4,929,600</b>	<b>4,869,500</b>	<b>4,669,700</b>	<b>300,000</b>	<b>4,969,700</b>
Travel (703)	363,100	574,500	549,500	0	549,500
Printing & Dupl. (704)	2,500	24,000	24,000	0	24,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	13,800	26,100	26,100	0	26,100
Maintenance (707)	300	400	400	0	400
Prof. Svc. 3rd Pty (708)	1,421,000	1,846,600	1,846,600	0	1,846,600
Supplies (709)	70,500	32,500	57,500	0	57,500
Rentals & Ins (710)	78,400	41,800	41,800	0	41,800
Motor Veh. Oper. (711)	500	400	400	0	400
Awards/Indemn. (712)	125,000	1,100	1,100	0	1,100
Grants & Subs. (713)	3,722,900	6,006,700	3,006,700	25,000,000	28,006,700
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)	49,900	37,200	37,200	0	37,200
Computer Related (722)	173,100	0	0	0	0
Prof.Svc.St.Agy. (725)	756,500	246,400	149,900	0	149,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>6,777,500</b>	<b>8,838,100</b>	<b>5,741,600</b>	<b>25,000,000</b>	<b>30,741,600</b>
<b>Total Expenditures</b>	<b>11,707,100</b>	<b>13,707,600</b>	<b>10,411,300</b>	<b>25,300,000</b>	<b>35,711,300</b>
<b>Funding</b>					
State (S6003)	10,965,000	13,302,200	9,877,700	25,300,000	35,177,700
Federal (F6001)	36,300	0	128,200	0	128,200
Other (O6002)	705,800	405,400	405,400	0	405,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	50	49	46	2	48
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>50</b>	<b>49</b>	<b>46</b>	<b>2</b>	<b>48</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-330.04 Policy and Federal Programs</b>					
Salaries (70100)	460,400	514,100	513,100	0	513,100
Longevity (70102)	4,500	8,600	8,600	0	8,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	157,500	192,800	193,800	0	193,800
<b>Total Payroll</b>	<b>622,400</b>	<b>715,500</b>	<b>715,500</b>	<b>0</b>	<b>715,500</b>
Travel (703)	29,500	27,000	27,000	0	27,000
Printing & Dupl. (704)	800	2,100	2,100	0	2,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,300	2,400	2,400	0	2,400
Maintenance (707)	100	500	500	0	500
Prof. Svc. 3rd Pty (708)	596,300	544,800	544,800	218,800	763,600
Supplies (709)	1,000	1,700	1,700	0	1,700
Rentals & Ins (710)	400	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)	55,110,600	27,307,200	25,307,200	2,000,000	27,307,200
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)	1,200	15,000	15,000	0	15,000
Computer Related (722)	18,100	6,800	6,800	0	6,800
Prof.Svc.St.Agy. (725)	199,800	103,400	103,300	0	103,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>55,959,100</b>	<b>28,012,300</b>	<b>26,012,200</b>	<b>2,218,800</b>	<b>28,231,000</b>
<b>Total Expenditures</b>	<b>56,581,500</b>	<b>28,727,800</b>	<b>26,727,700</b>	<b>2,218,800</b>	<b>28,946,500</b>
<b>Funding</b>					
State (S6003)	539,900	2,586,000	561,100	2,218,800	2,779,900
Federal (F6001)	56,040,400	26,073,900	26,098,700	0	26,098,700
Other (O6002)	1,200	67,900	67,900	0	67,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	8	8	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>0</b>	<b>9</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-330.05 Innovation Programs</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	5,000	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)	4,836,500	200,000	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)	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>4,841,500</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Expenditures</b>	<b>4,841,500</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Funding</b>					
State (S6003)	105,000	200,000	200,000	0	200,000
Federal (F6001)	4,736,500	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-330.06 FastTrack Infrastructure and Job Training Assistance</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	16,500	0	0	20,000	20,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	560,300	1,833,000	0	1,833,000	1,833,000
Supplies (709)	4,600	10,000	0	10,000	10,000
Rentals & Ins (710)	0	19,100	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)	68,761,400	103,503,200	24,870,100	57,299,300	82,169,400
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)	59,400	10,000	0	261,900	261,900
Prof.Svc.St.Agy. (725)	863,300	858,600	470,400	606,700	1,077,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>70,265,500</b>	<b>106,233,900</b>	<b>25,340,500</b>	<b>60,050,000</b>	<b>85,390,500</b>
<b>Total Expenditures</b>	<b>70,265,500</b>	<b>106,233,900</b>	<b>25,340,500</b>	<b>60,050,000</b>	<b>85,390,500</b>
<b>Funding</b>					
State (S6003)	63,515,400	105,893,400	25,000,000	60,050,000	85,050,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,750,100	340,500	340,500	0	340,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-330.07 Community and Rural Development</b>					
Salaries (70100)	455,800	444,600	591,600	0	591,600
Longevity (70102)	4,100	6,700	6,700	0	6,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	129,300	173,300	174,900	0	174,900
<b>Total Payroll</b>	<b>589,200</b>	<b>624,600</b>	<b>773,200</b>	<b>0</b>	<b>773,200</b>
Travel (703)	39,900	35,000	35,000	0	35,000
Printing & Dupl. (704)	300	3,600	3,600	0	3,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	300	2,400	2,400	0	2,400
Maintenance (707)	100	0	0	0	0
Prof. Svc. 3rd Pty (708)	384,800	753,500	253,500	348,000	601,500
Supplies (709)	8,400	8,600	8,600	0	8,600
Rentals & Ins (710)	400	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)	973,500	10,651,500	1,046,500	21,387,000	22,433,500
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)	8,500	24,200	24,200	0	24,200
Computer Related (722)	33,100	3,200	3,200	0	3,200
Prof.Svc.St.Agy. (725)	82,100	55,000	47,100	0	47,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,531,400</b>	<b>11,539,000</b>	<b>1,426,100</b>	<b>21,735,000</b>	<b>23,161,100</b>
<b>Total Expenditures</b>	<b>2,120,600</b>	<b>12,163,600</b>	<b>2,199,300</b>	<b>21,735,000</b>	<b>23,934,300</b>
<b>Funding</b>					
State (S6003)	1,253,700	12,098,600	2,199,300	21,735,000	23,934,300
Federal (F6001)	64,600	65,000	0	0	0
Other (O6002)	802,300	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	7	6	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>7</b>	<b>6</b>	<b>7</b>	<b>0</b>	<b>7</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-330.13 Tennessee Job Skills Program</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	156,300	1,464,400	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>156,300</b>	<b>1,464,900</b>	<b>1,464,900</b>	<b>0</b>	<b>1,464,900</b>
<b>Total Expenditures</b>	<b>156,300</b>	<b>1,464,900</b>	<b>1,464,900</b>	<b>0</b>	<b>1,464,900</b>
<b>Funding</b>					
State (S6003)	152,800	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,500	1,464,900	1,464,900	0	1,464,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-330.15 Economic Development District Grants</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	2,010,000	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>2,010,000</b>	<b>2,010,100</b>	<b>2,010,100</b>	<b>0</b>	<b>2,010,100</b>
<b>Total Expenditures</b>	<b>2,010,000</b>	<b>2,010,100</b>	<b>2,010,100</b>	<b>0</b>	<b>2,010,100</b>
<b>Funding</b>					
State (S6003)	2,010,000	2,010,100	2,010,100	0	2,010,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-330.17 Film and Television Incentive Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	13,418,400	14,500,000	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>13,418,400</b>	<b>14,548,600</b>	<b>2,048,600</b>	<b>0</b>	<b>2,048,600</b>
<b>Total Expenditures</b>	<b>13,418,400</b>	<b>14,548,600</b>	<b>2,048,600</b>	<b>0</b>	<b>2,048,600</b>
<b>Funding</b>					
State (S6003)	13,382,200	14,500,000	2,000,000	0	2,000,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	36,200	48,600	48,600	0	48,600
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-330.20 Headquarters Relocation Assistance</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	290,300	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>290,300</b>	<b>400,900</b>	<b>400,900</b>	<b>0</b>	<b>400,900</b>
<b>Total Expenditures</b>	<b>290,300</b>	<b>400,900</b>	<b>400,900</b>	<b>0</b>	<b>400,900</b>
<b>Funding</b>					
State (S6003)	290,300	400,900	400,900	0	400,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-330.22 TNInvestco Tax Credits</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	25,328,500	30,000,000	30,000,000	0	30,000,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>25,328,500</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>
<b>Total Expenditures</b>	<b>25,328,500</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>0</b>	<b>30,000,000</b>
<b>Funding</b>					
State (S6003)	25,328,500	30,000,000	30,000,000	0	30,000,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>331.00 Education (K-12)</b>					
Salaries (70100)	63,646,300	82,374,200	80,707,200	1,737,900	82,445,100
Longevity (70102)	1,451,800	1,249,700	1,249,700	0	1,249,700
Overtime (70104)	400,900	0	0	0	0
Benefits (70200)	25,121,600	31,510,900	31,096,500	484,100	31,580,600
<b>Total Payroll</b>	<b>90,620,600</b>	<b>115,134,800</b>	<b>113,053,400</b>	<b>2,222,000</b>	<b>115,275,400</b>
Travel (703)	2,362,700	2,811,900	2,785,300	200,000	2,985,300
Printing & Dupl. (704)	61,200	201,200	70,400	0	70,400
Utilities & Fuel (705)	1,853,000	2,240,400	2,251,800	0	2,251,800
Communications (706)	1,400,100	492,900	451,200	0	451,200
Maintenance (707)	1,364,800	1,619,100	1,636,300	0	1,636,300
Prof. Svc. 3rd Pty (708)	37,456,400	77,215,600	77,241,000	2,327,000	79,568,000
Supplies (709)	3,678,300	3,507,800	3,071,700	0	3,071,700
Rentals & Ins (710)	1,320,800	1,035,500	873,100	0	873,100
Motor Veh. Oper. (711)	15,400	19,300	19,400	0	19,400
Awards/Indemn. (712)	170,100	6,900	18,400	0	18,400
Grants & Subs. (713)	5,514,619,400	5,786,703,400	5,781,252,200	244,378,000	6,025,630,200
Unclassified (714)	78,600	0	66,900	0	66,900
Inventory (715)	3,600	0	0	0	0
Equipment (716)	394,300	76,000	125,500	0	125,500
Land (717)	0	0	0	0	0
Buildings (718)	6,800	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	5,500	0	0	0	0
Training (721)	439,500	1,242,600	1,290,200	0	1,290,200
Computer Related (722)	3,214,500	4,135,500	3,389,500	0	3,389,500
Prof.Svc.St.Agy. (725)	7,633,300	8,530,800	8,190,900	100,000	8,290,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>5,576,078,300</b>	<b>5,889,838,900</b>	<b>5,882,733,800</b>	<b>247,005,000</b>	<b>6,129,738,800</b>
<b>Total Expenditures</b>	<b>5,666,698,900</b>	<b>6,004,973,700</b>	<b>5,995,787,200</b>	<b>249,227,000</b>	<b>6,245,014,200</b>
<b>Funding</b>					
State (S6003)	4,466,938,400	4,764,923,000	4,750,832,500	249,227,000	5,000,059,500
Federal (F6001)	1,078,074,200	1,117,610,400	1,123,714,400	0	1,123,714,400
Other (O6002)	121,686,300	122,440,300	121,240,300	0	121,240,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	1,346	1,369	1,352	26	1,378
Part-Time	69	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
<b>Total Positions</b>	<b>1,415</b>	<b>1,438</b>	<b>1,421</b>	<b>26</b>	<b>1,447</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-331.01 Administration</b>					
Salaries (70100)	5,387,600	4,066,600	4,066,600	0	4,066,600
Longevity (70102)	66,100	157,000	157,000	0	157,000
Overtime (70104)	12,100	0	0	0	0
Benefits (70200)	1,963,300	1,759,600	1,759,600	0	1,759,600
<b>Total Payroll</b>	<b>7,429,100</b>	<b>5,983,200</b>	<b>5,983,200</b>	<b>0</b>	<b>5,983,200</b>
Travel (703)	220,200	10,600	78,000	0	78,000
Printing & Dupl. (704)	5,700	6,800	1,800	0	1,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	23,600	22,100	21,100	0	21,100
Maintenance (707)	200	1,900	100	0	100
Prof. Svc. 3rd Pty (708)	576,100	469,800	583,600	0	583,600
Supplies (709)	97,100	13,400	21,000	0	21,000
Rentals & Ins (710)	28,200	62,700	6,800	0	6,800
Motor Veh. Oper. (711)	0	300	300	0	300
Awards/Indemn. (712)	142,300	3,300	3,300	0	3,300
Grants & Subs. (713)	55,000	90,000	50,100	6,400,000	6,450,100
Unclassified (714)	2,900	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	7,000	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)	38,800	12,900	30,000	0	30,000
Computer Related (722)	60,300	64,100	93,600	0	93,600
Prof.Svc.St.Agy. (725)	1,070,200	838,900	708,200	0	708,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>2,320,600</b>	<b>1,603,800</b>	<b>1,597,900</b>	<b>6,400,000</b>	<b>7,997,900</b>
<b>Total Expenditures</b>	<b>9,749,700</b>	<b>7,587,000</b>	<b>7,581,100</b>	<b>6,400,000</b>	<b>13,981,100</b>
<b>Funding</b>					
State (S6003)	6,230,800	5,745,000	5,739,100	6,400,000	12,139,100
Federal (F6001)	3,472,900	1,765,600	1,765,600	0	1,765,600
Other (O6002)	46,000	76,400	76,400	0	76,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	81	61	61	0	61
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>81</b>	<b>61</b>	<b>61</b>	<b>0</b>	<b>61</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-331.02 Grants-In-Aid</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	4,836,800	5,450,600	4,235,600	1,165,000	5,400,600
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>4,836,800</b>	<b>5,450,600</b>	<b>4,235,600</b>	<b>1,165,000</b>	<b>5,400,600</b>
<b>Total Expenditures</b>	<b>4,836,800</b>	<b>5,450,600</b>	<b>4,235,600</b>	<b>1,165,000</b>	<b>5,400,600</b>
<b>Funding</b>					
State (S6003)	4,836,800	5,450,600	4,235,600	1,165,000	5,400,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-331.03 ESEA No Child Left Behind</b>					
Salaries (70100)	1,405,500	2,625,400	2,696,500	0	2,696,500
Longevity (70102)	7,500	43,300	43,300	0	43,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	475,900	801,800	825,300	0	825,300
<b>Total Payroll</b>	<b>1,888,900</b>	<b>3,470,500</b>	<b>3,565,100</b>	<b>0</b>	<b>3,565,100</b>
Travel (703)	80,600	232,800	233,000	0	233,000
Printing & Dupl. (704)	0	500	400	0	400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,600	11,100	11,100	0	11,100
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	745,500	5,252,500	5,339,000	0	5,339,000
Supplies (709)	2,700	33,000	30,800	0	30,800
Rentals & Ins (710)	55,600	52,000	53,000	0	53,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	348,051,500	344,796,800	350,972,100	0	350,972,100
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	6,000	2,000	0	2,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	10,300	37,800	16,800	0	16,800
Computer Related (722)	6,300	46,600	46,600	0	46,600
Prof.Svc.St.Agy. (725)	377,100	265,900	316,900	0	316,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>349,332,600</b>	<b>350,735,000</b>	<b>357,021,700</b>	<b>0</b>	<b>357,021,700</b>
<b>Total Expenditures</b>	<b>351,221,500</b>	<b>354,205,500</b>	<b>360,586,800</b>	<b>0</b>	<b>360,586,800</b>
<b>Funding</b>					
State (S6003)	145,800	781,600	781,600	0	781,600
Federal (F6001)	351,067,900	353,423,900	359,805,200	0	359,805,200
Other (O6002)	7,800	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	22	30	30	2	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>22</b>	<b>30</b>	<b>30</b>	<b>2</b>	<b>32</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-331.04 Technology, Infrastructure, and Support Systems</b>					
Salaries (70100)	1,032,900	1,211,300	1,211,300	0	1,211,300
Longevity (70102)	18,200	26,900	26,900	0	26,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	338,500	401,100	401,100	0	401,100
<b>Total Payroll</b>	<b>1,389,600</b>	<b>1,639,300</b>	<b>1,639,300</b>	<b>0</b>	<b>1,639,300</b>
Travel (703)	4,200	3,000	20,000	0	20,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,300	1,000	1,800	0	1,800
Maintenance (707)	100	0	0	0	0
Prof. Svc. 3rd Pty (708)	5,800	150,000	6,000	0	6,000
Supplies (709)	1,400	1,600	1,000	0	1,000
Rentals & Ins (710)	2,000	100	200	0	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)	136,000	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)	300	0	10,000	0	10,000
Computer Related (722)	263,300	627,000	846,200	0	846,200
Prof.Svc.St.Agy. (725)	511,200	1,169,600	1,066,600	0	1,066,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>926,600</b>	<b>1,952,300</b>	<b>1,951,800</b>	<b>0</b>	<b>1,951,800</b>
<b>Total Expenditures</b>	<b>2,316,200</b>	<b>3,591,600</b>	<b>3,591,100</b>	<b>0</b>	<b>3,591,100</b>
<b>Funding</b>					
State (S6003)	2,230,300	2,391,600	2,391,100	0	2,391,100
Federal (F6001)	0	200,000	200,000	0	200,000
Other (O6002)	85,900	1,000,000	1,000,000	0	1,000,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	16	14	14	4	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>16</b>	<b>14</b>	<b>14</b>	<b>4</b>	<b>18</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-331.05 Academic Offices</b>					
Salaries (70100)	2,777,300	3,647,900	3,409,400	0	3,409,400
Longevity (70102)	36,800	58,300	58,300	0	58,300
Overtime (70104)	43,100	0	0	0	0
Benefits (70200)	990,700	1,237,700	1,223,200	0	1,223,200
<b>Total Payroll</b>	<b>3,847,900</b>	<b>4,943,900</b>	<b>4,690,900</b>	<b>0</b>	<b>4,690,900</b>
Travel (703)	61,900	119,900	135,200	0	135,200
Printing & Dupl. (704)	5,000	18,300	20,500	0	20,500
Utilities & Fuel (705)	6,900	7,400	0	0	0
Communications (706)	34,900	11,700	13,700	0	13,700
Maintenance (707)	1,600	3,200	0	0	0
Prof. Svc. 3rd Pty (708)	1,363,700	5,287,100	2,300,000	0	2,300,000
Supplies (709)	17,600	63,800	10,700	0	10,700
Rentals & Ins (710)	171,200	231,500	106,600	0	106,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	6,900	500	9,800	0	9,800
Grants & Subs. (713)	1,703,600	2,999,100	2,383,900	2,762,000	5,145,900
Unclassified (714)	0	0	65,300	0	65,300
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	49,500	0	49,500
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)	11,100	5,100	25,600	0	25,600
Computer Related (722)	42,900	59,000	19,800	0	19,800
Prof.Svc.St.Agy. (725)	412,300	554,000	405,600	0	405,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>3,839,600</b>	<b>9,360,600</b>	<b>5,546,200</b>	<b>2,762,000</b>	<b>8,308,200</b>
<b>Total Expenditures</b>	<b>7,687,500</b>	<b>14,304,500</b>	<b>10,237,100</b>	<b>2,762,000</b>	<b>12,999,100</b>
<b>Funding</b>					
State (S6003)	6,384,800	10,790,300	7,493,900	2,762,000	10,255,900
Federal (F6001)	154,900	2,381,700	2,110,700	0	2,110,700
Other (O6002)	1,147,800	1,132,500	632,500	0	632,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	41	54	54	0	54
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
<b>Total Positions</b>	<b>51</b>	<b>64</b>	<b>64</b>	<b>0</b>	<b>64</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-331.07 State Board of Education</b>					
Salaries (70100)	642,000	737,500	737,500	0	737,500
Longevity (70102)	7,800	8,100	8,100	0	8,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	231,600	258,300	258,300	0	258,300
<b>Total Payroll</b>	<b>881,400</b>	<b>1,003,900</b>	<b>1,003,900</b>	<b>0</b>	<b>1,003,900</b>
Travel (703)	11,500	38,200	38,200	0	38,200
Printing & Dupl. (704)	9,700	16,500	3,500	0	3,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,200	6,000	6,000	0	6,000
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	387,600	330,500	124,000	0	124,000
Supplies (709)	16,600	17,400	13,900	0	13,900
Rentals & Ins (710)	88,900	32,100	11,100	0	11,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	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)	1,600	2,600	2,600	0	2,600
Computer Related (722)	3,700	7,000	7,000	0	7,000
Prof.Svc.St.Agy. (725)	62,500	50,700	50,300	0	50,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>587,100</b>	<b>506,500</b>	<b>262,100</b>	<b>0</b>	<b>262,100</b>
<b>Total Expenditures</b>	<b>1,468,500</b>	<b>1,510,400</b>	<b>1,266,000</b>	<b>0</b>	<b>1,266,000</b>
<b>Funding</b>					
State (S6003)	1,222,800	1,510,400	1,266,000	0	1,266,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	245,700	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>10</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-331.09 Improving Schools Program</b>					
Salaries (70100)	935,700	1,440,000	1,440,000	0	1,440,000
Longevity (70102)	10,300	11,800	11,800	0	11,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	343,000	595,100	595,100	0	595,100
<b>Total Payroll</b>	<b>1,289,000</b>	<b>2,046,900</b>	<b>2,046,900</b>	<b>0</b>	<b>2,046,900</b>
Travel (703)	104,700	96,800	134,800	0	134,800
Printing & Dupl. (704)	2,400	300	1,500	0	1,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,900	10,700	3,100	0	3,100
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,088,700	1,070,100	1,149,200	0	1,149,200
Supplies (709)	48,500	231,900	75,200	0	75,200
Rentals & Ins (710)	98,200	8,600	11,900	0	11,900
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	500	0	0	0	0
Grants & Subs. (713)	50,063,900	45,182,000	45,316,000	200,000	45,516,000
Unclassified (714)	63,700	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)	12,500	6,500	16,700	0	16,700
Computer Related (722)	16,500	38,400	5,000	0	5,000
Prof.Svc.St.Agy. (725)	211,400	216,900	148,400	0	148,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>51,716,900</b>	<b>46,862,200</b>	<b>46,861,800</b>	<b>200,000</b>	<b>47,061,800</b>
<b>Total Expenditures</b>	<b>53,005,900</b>	<b>48,909,100</b>	<b>48,908,700</b>	<b>200,000</b>	<b>49,108,700</b>
<b>Funding</b>					
State (S6003)	19,722,700	20,207,500	20,207,400	200,000	20,407,400
Federal (F6001)	33,050,300	28,422,100	28,421,800	0	28,421,800
Other (O6002)	232,900	279,500	279,500	0	279,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	12	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>13</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-331.10 Career Ladder</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	21,900,600	21,000,000	21,000,000	0	21,000,000
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>21,900,600</b>	<b>21,000,000</b>	<b>21,000,000</b>	<b>0</b>	<b>21,000,000</b>
<b>Total Expenditures</b>	<b>21,900,600</b>	<b>21,000,000</b>	<b>21,000,000</b>	<b>0</b>	<b>21,000,000</b>
<b>Funding</b>					
State (S6003)	21,900,600	21,000,000	21,000,000	0	21,000,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-331.11 Data and Research</b>					
Salaries (70100)	1,454,900	1,880,900	1,800,900	160,000	1,960,900
Longevity (70102)	17,300	36,500	36,500	0	36,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	516,600	719,300	696,300	46,000	742,300
<b>Total Payroll</b>	<b>1,988,800</b>	<b>2,636,700</b>	<b>2,533,700</b>	<b>206,000</b>	<b>2,739,700</b>
Travel (703)	60,200	91,000	94,700	0	94,700
Printing & Dupl. (704)	0	6,000	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,125,400	24,000	12,900	0	12,900
Maintenance (707)	100	1,000	0	0	0
Prof. Svc. 3rd Pty (708)	15,046,900	43,456,100	45,062,700	0	45,062,700
Supplies (709)	5,100	59,500	20,000	0	20,000
Rentals & Ins (710)	3,700	5,700	5,000	0	5,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,982,100	5,743,300	4,215,500	0	4,215,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	34,000	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)	4,300	30,500	31,500	0	31,500
Computer Related (722)	1,619,400	1,830,700	1,224,400	0	1,224,400
Prof.Svc.St.Agy. (725)	829,800	315,900	858,200	0	858,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>22,677,000</b>	<b>51,597,700</b>	<b>51,524,900</b>	<b>0</b>	<b>51,524,900</b>
<b>Total Expenditures</b>	<b>24,665,800</b>	<b>54,234,400</b>	<b>54,058,600</b>	<b>206,000</b>	<b>54,264,600</b>
<b>Funding</b>					
State (S6003)	19,749,700	45,426,900	45,251,100	206,000	45,457,100
Federal (F6001)	4,851,200	8,707,500	8,707,500	0	8,707,500
Other (O6002)	64,900	100,000	100,000	0	100,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	20	28	28	2	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>20</b>	<b>28</b>	<b>28</b>	<b>2</b>	<b>30</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25002-331.19 After-School Programs Special Account</b>					
Salaries (70100)	162,700	153,300	153,300	0	153,300
Longevity (70102)	4,500	4,500	4,500	0	4,500
Overtime (70104)	4,200	0	0	0	0
Benefits (70200)	53,400	54,200	54,200	0	54,200
<b>Total Payroll</b>	<b>224,800</b>	<b>212,000</b>	<b>212,000</b>	<b>0</b>	<b>212,000</b>
Travel (703)	8,800	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)	300	1,200	1,200	0	1,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	24,400	150,000	150,000	0	150,000
Supplies (709)	1,000	3,400	3,400	0	3,400
Rentals & Ins (710)	6,000	300	300	0	300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	13,135,000	13,104,700	13,104,800	0	13,104,800
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)	400	1,200	1,200	0	1,200
Prof.Svc.St.Agy. (725)	14,300	17,900	17,800	0	17,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>13,190,200</b>	<b>13,288,000</b>	<b>13,288,000</b>	<b>0</b>	<b>13,288,000</b>
<b>Total Expenditures</b>	<b>13,415,000</b>	<b>13,500,000</b>	<b>13,500,000</b>	<b>0</b>	<b>13,500,000</b>
<b>Funding</b>					
State (S6003)	13,415,000	13,500,000	13,500,000	0	13,500,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-331.25 Basic Education Program</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	4,210,723,500	4,469,934,600	4,469,934,600	218,326,000	4,688,260,600
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>4,210,723,500</b>	<b>4,469,934,600</b>	<b>4,469,934,600</b>	<b>218,326,000</b>	<b>4,688,260,600</b>
<b>Total Expenditures</b>	<b>4,210,723,500</b>	<b>4,469,934,600</b>	<b>4,469,934,600</b>	<b>218,326,000</b>	<b>4,688,260,600</b>
<b>Funding</b>					
State (S6003)	4,210,723,500	4,469,934,600	4,469,934,600	218,326,000	4,688,260,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-331.32 Early Childhood Education</b>					
Salaries (70100)	1,511,000	1,806,700	1,806,700	0	1,806,700
Longevity (70102)	41,900	56,800	56,800	0	56,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	597,700	700,800	700,800	0	700,800
<b>Total Payroll</b>	<b>2,150,600</b>	<b>2,564,300</b>	<b>2,564,300</b>	<b>0</b>	<b>2,564,300</b>
Travel (703)	97,100	153,300	149,000	0	149,000
Printing & Dupl. (704)	0	1,000	100	0	100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	8,200	6,900	4,000	0	4,000
Maintenance (707)	700	0	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	28,700	71,300	654,600	0	654,600
Supplies (709)	85,300	27,000	24,000	0	24,000
Rentals & Ins (710)	3,500	2,800	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)	108,243,100	106,917,500	106,293,200	0	106,293,200
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)	10,400	34,700	10,000	0	10,000
Computer Related (722)	18,800	3,000	8,000	0	8,000
Prof.Svc.St.Agy. (725)	159,700	146,700	214,800	0	214,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>108,660,300</b>	<b>107,364,200</b>	<b>107,363,400</b>	<b>0</b>	<b>107,363,400</b>
<b>Total Expenditures</b>	<b>110,810,900</b>	<b>109,928,500</b>	<b>109,927,700</b>	<b>0</b>	<b>109,927,700</b>
<b>Funding</b>					
State (S6003)	98,788,500	92,263,100	92,262,300	0	92,262,300
Federal (F6001)	12,014,000	17,665,400	17,665,400	0	17,665,400
Other (O6002)	8,400	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	32	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>32</b>	<b>31</b>	<b>31</b>	<b>0</b>	<b>31</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25003-331.34 Energy Efficient Schools Initiative</b>					
Salaries (70100)	125,800	195,000	195,000	0	195,000
Longevity (70102)	2,100	2,500	2,500	0	2,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	50,000	74,600	74,600	0	74,600
<b>Total Payroll</b>	<b>177,900</b>	<b>272,100</b>	<b>272,100</b>	<b>0</b>	<b>272,100</b>
Travel (703)	500	3,300	3,300	0	3,300
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,200	1,200	1,200	0	1,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	24,700	130,000	130,000	0	130,000
Supplies (709)	1,800	2,000	2,000	0	2,000
Rentals & Ins (710)	800	500	500	0	500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	187,900	700,000	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)	0	0	0	0	0
Computer Related (722)	2,800	2,500	2,500	0	2,500
Prof.Svc.St.Agy. (725)	15,600	29,600	29,600	0	29,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>235,300</b>	<b>869,100</b>	<b>169,100</b>	<b>0</b>	<b>169,100</b>
<b>Total Expenditures</b>	<b>413,200</b>	<b>1,141,200</b>	<b>441,200</b>	<b>0</b>	<b>441,200</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	413,200	1,141,200	441,200	0	441,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>	<b>3</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-331.35 School Nutrition Program</b>					
Salaries (70100)	1,378,000	1,686,000	1,686,000	0	1,686,000
Longevity (70102)	13,900	34,500	34,500	0	34,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	466,200	664,700	664,700	0	664,700
<b>Total Payroll</b>	<b>1,858,100</b>	<b>2,385,200</b>	<b>2,385,200</b>	<b>0</b>	<b>2,385,200</b>
Travel (703)	185,800	128,600	250,000	0	250,000
Printing & Dupl. (704)	6,500	6,000	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,800	6,500	6,500	0	6,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,518,900	384,500	875,100	0	875,100
Supplies (709)	37,200	10,500	40,500	0	40,500
Rentals & Ins (710)	68,000	25,000	55,000	0	55,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	404,105,000	414,461,700	413,782,800	0	413,782,800
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)	13,700	9,300	20,000	0	20,000
Computer Related (722)	9,500	25,600	25,600	0	25,600
Prof.Svc.St.Agy. (725)	295,800	350,700	352,000	0	352,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>406,243,200</b>	<b>415,408,400</b>	<b>415,407,500</b>	<b>0</b>	<b>415,407,500</b>
<b>Total Expenditures</b>	<b>408,101,300</b>	<b>417,793,600</b>	<b>417,792,700</b>	<b>0</b>	<b>417,792,700</b>
<b>Funding</b>					
State (S6003)	4,795,600	4,809,600	4,809,600	0	4,809,600
Federal (F6001)	403,283,500	412,979,000	412,978,100	0	412,978,100
Other (O6002)	22,200	5,000	5,000	0	5,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	23	23	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>23</b>	<b>23</b>	<b>24</b>	<b>0</b>	<b>24</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-331.36 Special Education Services</b>					
Salaries (70100)	1,981,300	2,678,000	2,678,000	0	2,678,000
Longevity (70102)	22,700	48,900	48,900	0	48,900
Overtime (70104)	300	0	0	0	0
Benefits (70200)	722,100	1,075,300	1,075,300	0	1,075,300
<b>Total Payroll</b>	<b>2,726,400</b>	<b>3,802,200</b>	<b>3,802,200</b>	<b>0</b>	<b>3,802,200</b>
Travel (703)	175,300	253,100	253,100	0	253,100
Printing & Dupl. (704)	400	2,400	2,400	0	2,400
Utilities & Fuel (705)	7,800	11,000	11,000	0	11,000
Communications (706)	45,400	36,700	36,700	0	36,700
Maintenance (707)	100	1,100	1,100	0	1,100
Prof. Svc. 3rd Pty (708)	5,533,700	7,981,200	7,981,200	0	7,981,200
Supplies (709)	15,100	40,200	40,200	0	40,200
Rentals & Ins (710)	169,600	205,700	205,700	0	205,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	225,512,900	239,759,200	239,759,200	0	239,759,200
Unclassified (714)	1,200	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)	32,300	38,900	38,900	0	38,900
Computer Related (722)	31,700	57,200	57,200	0	57,200
Prof.Svc.St.Agy. (725)	443,700	671,100	669,700	0	669,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>231,969,200</b>	<b>249,066,400</b>	<b>249,065,000</b>	<b>0</b>	<b>249,065,000</b>
<b>Total Expenditures</b>	<b>234,695,600</b>	<b>252,868,600</b>	<b>252,867,200</b>	<b>0</b>	<b>252,867,200</b>
<b>Funding</b>					
State (S6003)	856,400	1,072,100	1,072,100	0	1,072,100
Federal (F6001)	233,603,700	251,796,500	251,795,100	0	251,795,100
Other (O6002)	235,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	38	34	34	0	34
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>38</b>	<b>34</b>	<b>34</b>	<b>0</b>	<b>34</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-331.39 Centers of Regional Excellence (CORE)</b>					
Salaries (70100)	2,430,800	5,272,300	3,852,700	1,419,600	5,272,300
Longevity (70102)	12,600	18,500	18,500	0	18,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	919,100	1,816,800	1,416,400	400,400	1,816,800
<b>Total Payroll</b>	<b>3,362,500</b>	<b>7,107,600</b>	<b>5,287,600</b>	<b>1,820,000</b>	<b>7,107,600</b>
Travel (703)	183,900	531,400	280,000	200,000	480,000
Printing & Dupl. (704)	100	100,200	200	0	200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	10,000	8,000	0	8,000
Maintenance (707)	9,600	0	7,600	0	7,600
Prof. Svc. 3rd Pty (708)	38,900	361,000	12,000	2,327,000	2,339,000
Supplies (709)	55,700	31,000	30,000	0	30,000
Rentals & Ins (710)	94,200	146,400	59,000	0	59,000
Motor Veh. Oper. (711)	0	200	200	0	200
Awards/Indemn. (712)	300	0	0	0	0
Grants & Subs. (713)	10,000	6,436,000	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)	1,700	3,100	9,600	0	9,600
Computer Related (722)	11,800	0	14,000	0	14,000
Prof.Svc.St.Agy. (725)	167,900	307,200	317,900	100,000	417,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>574,100</b>	<b>7,926,500</b>	<b>738,500</b>	<b>2,627,000</b>	<b>3,365,500</b>
<b>Total Expenditures</b>	<b>3,936,600</b>	<b>15,034,100</b>	<b>6,026,100</b>	<b>4,447,000</b>	<b>10,473,100</b>
<b>Funding</b>					
State (S6003)	2,239,000	11,189,400	2,181,400	4,447,000	6,628,400
Federal (F6001)	1,636,700	3,842,500	3,842,500	0	3,842,500
Other (O6002)	60,900	2,200	2,200	0	2,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	56	72	54	18	72
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>56</b>	<b>72</b>	<b>54</b>	<b>18</b>	<b>72</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-331.43 Driver Education</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	1,332,900	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,332,900</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>0</b>	<b>1,700,000</b>
<b>Total Expenditures</b>	<b>1,332,900</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>0</b>	<b>1,700,000</b>
<b>Funding</b>					
State (S6003)	1,332,900	1,700,000	1,700,000	0	1,700,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-331.45 College, Career and Technical Education</b>					
Salaries (70100)	2,681,200	3,106,100	3,106,100	63,000	3,169,100
Longevity (70102)	25,400	65,900	65,900	0	65,900
Overtime (70104)	3,400	0	0	0	0
Benefits (70200)	975,000	1,148,200	1,148,200	22,000	1,170,200
<b>Total Payroll</b>	<b>3,685,000</b>	<b>4,320,200</b>	<b>4,320,200</b>	<b>85,000</b>	<b>4,405,200</b>
Travel (703)	257,100	220,000	220,000	0	220,000
Printing & Dupl. (704)	20,100	26,000	26,000	0	26,000
Utilities & Fuel (705)	62,400	52,000	52,000	0	52,000
Communications (706)	46,400	45,100	45,100	0	45,100
Maintenance (707)	1,300	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	3,640,200	2,767,400	2,767,400	0	2,767,400
Supplies (709)	40,300	38,900	38,900	0	38,900
Rentals & Ins (710)	237,600	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)	26,914,300	26,203,200	26,078,200	15,525,000	41,603,200
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)	17,800	59,000	59,000	0	59,000
Computer Related (722)	93,100	38,000	38,000	0	38,000
Prof.Svc.St.Agy. (725)	446,500	525,100	523,400	0	523,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>31,777,100</b>	<b>30,047,200</b>	<b>29,920,500</b>	<b>15,525,000</b>	<b>45,445,500</b>
<b>Total Expenditures</b>	<b>35,462,100</b>	<b>34,367,400</b>	<b>34,240,700</b>	<b>15,610,000</b>	<b>49,850,700</b>
<b>Funding</b>					
State (S6003)	7,871,900	7,666,800	7,540,800	15,610,000	23,150,800
Federal (F6001)	27,154,700	25,975,600	25,974,900	0	25,974,900
Other (O6002)	435,500	725,000	725,000	0	725,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	44	48	48	0	48
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>44</b>	<b>48</b>	<b>48</b>	<b>0</b>	<b>48</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-331.55 Achievement School District</b>					
Salaries (70100)	12,729,700	18,690,000	18,690,000	0	18,690,000
Longevity (70102)	653,500	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	3,752,600	5,495,300	5,495,300	0	5,495,300
<b>Total Payroll</b>	<b>17,135,800</b>	<b>24,185,300</b>	<b>24,185,300</b>	<b>0</b>	<b>24,185,300</b>
Travel (703)	77,700	157,600	157,600	0	157,600
Printing & Dupl. (704)	1,000	1,600	1,600	0	1,600
Utilities & Fuel (705)	411,700	669,000	669,000	0	669,000
Communications (706)	1,500	188,800	188,800	0	188,800
Maintenance (707)	747,200	1,097,600	1,097,600	0	1,097,600
Prof. Svc. 3rd Pty (708)	2,516,500	5,154,600	5,154,600	0	5,154,600
Supplies (709)	504,900	1,084,000	1,084,000	0	1,084,000
Rentals & Ins (710)	109,400	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)	80,094,400	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)	251,800	979,300	979,300	0	979,300
Computer Related (722)	298,900	492,500	492,500	0	492,500
Prof.Svc.St.Agy. (725)	4,400	222,800	222,800	0	222,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>85,019,400</b>	<b>78,540,000</b>	<b>78,540,000</b>	<b>0</b>	<b>78,540,000</b>
<b>Total Expenditures</b>	<b>102,155,200</b>	<b>102,725,300</b>	<b>102,725,300</b>	<b>0</b>	<b>102,725,300</b>
<b>Funding</b>					
State (S6003)	0	3,800	3,800	0	3,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	102,155,200	102,721,500	102,721,500	0	102,721,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	226	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>226</b>	<b>226</b>	<b>226</b>	<b>0</b>	<b>226</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-331.90 Alvin C. York Institute</b>					
Salaries (70100)	3,188,300	3,614,300	3,614,300	19,800	3,634,100
Longevity (70102)	41,800	52,200	52,200	0	52,200
Overtime (70104)	6,300	0	0	0	0
Benefits (70200)	1,481,100	1,678,700	1,678,700	3,300	1,682,000
<b>Total Payroll</b>	<b>4,717,500</b>	<b>5,345,200</b>	<b>5,345,200</b>	<b>23,100</b>	<b>5,368,300</b>
Travel (703)	23,900	33,600	30,200	0	30,200
Printing & Dupl. (704)	0	3,700	2,000	0	2,000
Utilities & Fuel (705)	268,600	280,400	304,000	0	304,000
Communications (706)	18,000	18,700	18,500	0	18,500
Maintenance (707)	60,800	52,400	69,100	0	69,100
Prof. Svc. 3rd Pty (708)	222,400	61,400	35,900	0	35,900
Supplies (709)	568,300	325,200	313,200	0	313,200
Rentals & Ins (710)	29,800	35,400	30,800	0	30,800
Motor Veh. Oper. (711)	1,000	600	1,000	0	1,000
Awards/Indemn. (712)	10,600	400	800	0	800
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	40,200	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)	10,900	5,500	12,200	0	12,200
Computer Related (722)	105,900	43,100	40,800	0	40,800
Prof.Svc.St.Agy. (725)	290,200	136,200	135,600	0	135,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,650,600</b>	<b>996,600</b>	<b>994,100</b>	<b>0</b>	<b>994,100</b>
<b>Total Expenditures</b>	<b>6,368,100</b>	<b>6,341,800</b>	<b>6,339,300</b>	<b>23,100</b>	<b>6,362,400</b>
<b>Funding</b>					
State (S6003)	5,011,800	5,286,900	5,284,400	23,100	5,307,500
Federal (F6001)	37,800	60,000	60,000	0	60,000
Other (O6002)	1,318,500	994,900	994,900	0	994,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>0</b>	<b>75</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-331.91 Tennessee School for the Blind</b>					
Salaries (70100)	6,801,500	7,934,600	7,934,600	29,600	7,964,200
Longevity (70102)	131,500	171,900	171,900	0	171,900
Overtime (70104)	56,000	0	0	0	0
Benefits (70200)	2,941,300	3,331,700	3,331,700	4,900	3,336,600
<b>Total Payroll</b>	<b>9,930,300</b>	<b>11,438,200</b>	<b>11,438,200</b>	<b>34,500</b>	<b>11,472,700</b>
Travel (703)	11,900	69,800	59,000	0	59,000
Printing & Dupl. (704)	7,800	7,400	7,400	0	7,400
Utilities & Fuel (705)	336,500	395,700	395,700	0	395,700
Communications (706)	18,800	17,800	10,500	0	10,500
Maintenance (707)	106,600	77,200	89,900	0	89,900
Prof. Svc. 3rd Pty (708)	455,200	349,800	349,800	0	349,800
Supplies (709)	712,800	504,600	500,000	0	500,000
Rentals & Ins (710)	16,400	23,700	23,700	0	23,700
Motor Veh. Oper. (711)	4,900	8,000	8,000	0	8,000
Awards/Indemn. (712)	2,300	700	700	0	700
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,200	0	0	0	0
Inventory (715)	3,600	0	0	0	0
Equipment (716)	138,500	400	10,400	0	10,400
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,400	5,400	5,400	0	5,400
Computer Related (722)	260,000	171,500	171,500	0	171,500
Prof.Svc.St.Agy. (725)	278,100	274,000	268,700	0	268,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>2,358,000</b>	<b>1,906,000</b>	<b>1,900,700</b>	<b>0</b>	<b>1,900,700</b>
<b>Total Expenditures</b>	<b>12,288,300</b>	<b>13,344,200</b>	<b>13,338,900</b>	<b>34,500</b>	<b>13,373,400</b>
<b>Funding</b>					
State (S6003)	11,303,600	12,431,200	12,425,900	34,500	12,460,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	984,700	913,000	913,000	0	913,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>195</b>	<b>195</b>	<b>195</b>	<b>0</b>	<b>195</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-331.92 Tennessee School for the Deaf</b>					
Salaries (70100)	8,154,700	9,567,200	9,567,200	35,400	9,602,600
Longevity (70102)	162,900	225,500	225,500	0	225,500
Overtime (70104)	274,400	0	0	0	0
Benefits (70200)	4,035,500	4,299,700	4,299,700	5,800	4,305,500
<b>Total Payroll</b>	<b>12,627,500</b>	<b>14,092,400</b>	<b>14,092,400</b>	<b>41,200</b>	<b>14,133,600</b>
Travel (703)	34,500	32,500	36,500	0	36,500
Printing & Dupl. (704)	0	100	0	0	0
Utilities & Fuel (705)	646,900	695,900	704,900	0	704,900
Communications (706)	6,600	16,800	7,700	0	7,700
Maintenance (707)	323,800	200,500	193,800	0	193,800
Prof. Svc. 3rd Pty (708)	740,600	243,000	598,200	0	598,200
Supplies (709)	1,145,700	696,400	540,000	0	540,000
Rentals & Ins (710)	53,000	45,400	99,500	0	99,500
Motor Veh. Oper. (711)	8,600	10,000	9,000	0	9,000
Awards/Indemn. (712)	1,300	1,000	2,500	0	2,500
Grants & Subs. (713)	18,900	3,000	20,000	0	20,000
Unclassified (714)	2,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	1,100	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	5,700	12,200	0	12,200
Computer Related (722)	308,400	472,000	237,000	0	237,000
Prof.Svc.St.Agy. (725)	426,600	439,900	394,400	0	394,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>3,728,400</b>	<b>2,862,200</b>	<b>2,855,700</b>	<b>0</b>	<b>2,855,700</b>
<b>Total Expenditures</b>	<b>16,355,900</b>	<b>16,954,600</b>	<b>16,948,100</b>	<b>41,200</b>	<b>16,989,300</b>
<b>Funding</b>					
State (S6003)	15,521,800	16,411,200	16,404,700	41,200	16,445,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	834,100	543,400	543,400	0	543,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>249</b>	<b>249</b>	<b>249</b>	<b>0</b>	<b>249</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-331.93 West Tennessee School for the Deaf</b>					
Salaries (70100)	1,384,700	1,742,200	1,742,200	10,500	1,752,700
Longevity (70102)	17,700	33,400	33,400	0	33,400
Overtime (70104)	600	0	0	0	0
Benefits (70200)	713,500	848,900	848,900	1,700	850,600
<b>Total Payroll</b>	<b>2,116,500</b>	<b>2,624,500</b>	<b>2,624,500</b>	<b>12,200</b>	<b>2,636,700</b>
Travel (703)	5,000	1,400	4,800	0	4,800
Printing & Dupl. (704)	2,500	4,000	2,600	0	2,600
Utilities & Fuel (705)	112,200	129,000	115,200	0	115,200
Communications (706)	800	3,000	1,700	0	1,700
Maintenance (707)	3,100	22,000	16,500	0	16,500
Prof. Svc. 3rd Pty (708)	9,300	12,000	6,100	0	6,100
Supplies (709)	118,200	125,000	111,400	0	111,400
Rentals & Ins (710)	3,400	5,000	3,700	0	3,700
Motor Veh. Oper. (711)	900	200	900	0	900
Awards/Indemn. (712)	200	0	300	0	300
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,600	0	1,600	0	1,600
Inventory (715)	0	0	0	0	0
Equipment (716)	78,500	15,000	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)	2,400	1,600	1,800	0	1,800
Computer Related (722)	23,300	15,000	15,200	0	15,200
Prof.Svc.St.Agy. (725)	77,300	77,100	77,300	0	77,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>438,700</b>	<b>410,300</b>	<b>409,100</b>	<b>0</b>	<b>409,100</b>
<b>Total Expenditures</b>	<b>2,555,200</b>	<b>3,034,800</b>	<b>3,033,600</b>	<b>12,200</b>	<b>3,045,800</b>
<b>Funding</b>					
State (S6003)	2,446,800	2,812,100	2,810,900	12,200	2,823,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	108,400	222,700	222,700	0	222,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>0</b>	<b>45</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-331.95 Tennessee Early Intervention Services</b>					
Salaries (70100)	7,480,700	10,318,900	10,318,900	0	10,318,900
Longevity (70102)	157,300	193,200	193,200	0	193,200
Overtime (70104)	500	0	0	0	0
Benefits (70200)	3,554,500	4,549,100	4,549,100	0	4,549,100
<b>Total Payroll</b>	<b>11,193,000</b>	<b>15,061,200</b>	<b>15,061,200</b>	<b>0</b>	<b>15,061,200</b>
Travel (703)	757,900	626,100	599,000	0	599,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	51,200	53,600	51,600	0	51,600
Maintenance (707)	11,000	15,600	13,000	0	13,000
Prof. Svc. 3rd Pty (708)	3,476,400	3,453,300	3,881,600	0	3,881,600
Supplies (709)	197,000	199,000	171,500	0	171,500
Rentals & Ins (710)	81,300	46,800	89,800	0	89,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	5,700	0	0	0	0
Grants & Subs. (713)	13,748,000	13,765,800	13,950,300	0	13,950,300
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)	5,800	4,700	8,600	0	8,600
Computer Related (722)	37,500	141,100	43,400	0	43,400
Prof.Svc.St.Agy. (725)	1,532,300	1,905,600	1,397,700	0	1,397,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>19,904,100</b>	<b>20,211,600</b>	<b>20,206,500</b>	<b>0</b>	<b>20,206,500</b>
<b>Total Expenditures</b>	<b>31,097,100</b>	<b>35,272,800</b>	<b>35,267,700</b>	<b>0</b>	<b>35,267,700</b>
<b>Funding</b>					
State (S6003)	10,071,800	12,299,200	12,297,100	0	12,297,100
Federal (F6001)	7,746,600	10,390,600	10,387,600	0	10,387,600
Other (O6002)	13,278,700	12,583,000	12,583,000	0	12,583,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>214</b>	<b>214</b>	<b>214</b>	<b>0</b>	<b>214</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-331.97 Major Maintenance</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	98,600	144,100	144,100	0	144,100
Prof. Svc. 3rd Pty (708)	12,200	80,000	80,000	0	80,000
Supplies (709)	6,000	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	6,800	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	5,500	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	6,400	15,000	15,000	0	15,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>135,500</b>	<b>239,100</b>	<b>239,100</b>	<b>0</b>	<b>239,100</b>
<b>Total Expenditures</b>	<b>135,500</b>	<b>239,100</b>	<b>239,100</b>	<b>0</b>	<b>239,100</b>
<b>Funding</b>					
State (S6003)	135,500	239,100	239,100	0	239,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>Grand Total - Higher Education</b>					
Salaries (70100)	7,897,900	7,898,300	7,477,300	659,500	8,136,800
Longevity (70102)	111,700	124,800	124,800	0	124,800
Overtime (70104)	1,600	4,800	4,800	0	4,800
Benefits (70200)	2,858,100	2,724,800	2,617,500	173,300	2,790,800
<b>Total Payroll</b>	<b>10,869,300</b>	<b>10,752,700</b>	<b>10,224,400</b>	<b>832,800</b>	<b>11,057,200</b>
Travel (703)	210,400	296,000	296,000	0	296,000
Printing & Dupl. (704)	34,400	165,800	165,700	100	165,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	161,500	235,300	235,300	0	235,300
Maintenance (707)	200	8,900	8,900	0	8,900
Prof. Svc. 3rd Pty (708)	24,951,000	24,939,800	2,439,800	0	2,439,800
Supplies (709)	131,200	210,600	210,500	100	210,600
Rentals & Ins (710)	90,600	71,400	71,200	200	71,400
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	14,100	10,000	10,000	0	10,000
Grants & Subs. (713)	1,744,599,100	1,909,650,200	1,702,182,500	148,310,600	1,850,493,100
Unclassified (714)	2,515,265,100	2,536,947,200	2,536,947,200	0	2,536,947,200
Inventory (715)	0	0	0	0	0
Equipment (716)	12,800	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)	65,900	200	0	200	200
Computer Related (722)	274,100	145,300	145,300	0	145,300
Prof.Svc.St.Agy. (725)	13,565,500	6,155,700	6,141,300	12,300	6,153,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>4,299,376,000</b>	<b>4,478,858,800</b>	<b>4,248,876,100</b>	<b>148,323,500</b>	<b>4,397,199,600</b>
<b>Total Expenditures</b>	<b>4,310,245,300</b>	<b>4,489,611,500</b>	<b>4,259,100,500</b>	<b>149,156,300</b>	<b>4,408,256,800</b>
<b>Funding</b>					
State (S6003)	1,620,744,100	1,746,157,100	1,699,046,200	149,156,300	1,848,202,500
Federal (F6001)	184,049,600	217,185,300	64,613,100	0	64,613,100
Other (O6002)	735,952,400	720,865,200	690,037,300	0	690,037,300
Student Tuition & Fees	1,769,499,200	1,805,403,900	1,805,403,900	0	1,805,403,900
<b>Positions</b>					
Full-Time	141	141	135	9	144
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	1,295	1,317	1,317	0	1,317
Professional	6,023	6,207	6,207	0	6,207
Faculty	9,648	9,831	9,831	0	9,831
Clerical & Support	8,320	8,371	8,371	0	8,371
<b>Total Positions</b>	<b>25,427</b>	<b>25,867</b>	<b>25,861</b>	<b>9</b>	<b>25,870</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>332.00</b>	<b>Higher Education - State Administered Programs</b>				
Salaries (70100)	7,897,900	7,898,300	7,477,300	659,500	8,136,800
Longevity (70102)	111,700	124,800	124,800	0	124,800
Overtime (70104)	1,600	4,800	4,800	0	4,800
Benefits (70200)	2,858,100	2,724,800	2,617,500	173,300	2,790,800
<b>Total Payroll</b>	<b>10,869,300</b>	<b>10,752,700</b>	<b>10,224,400</b>	<b>832,800</b>	<b>11,057,200</b>
Travel (703)	210,400	296,000	296,000	0	296,000
Printing & Dupl. (704)	34,400	165,800	165,700	100	165,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	161,500	235,300	235,300	0	235,300
Maintenance (707)	200	8,900	8,900	0	8,900
Prof. Svc. 3rd Pty (708)	24,951,000	24,939,800	2,439,800	0	2,439,800
Supplies (709)	131,200	210,600	210,500	100	210,600
Rentals & Ins (710)	90,600	71,400	71,200	200	71,400
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	14,100	10,000	10,000	0	10,000
Grants & Subs. (713)	552,150,300	623,656,100	449,633,800	56,948,100	506,581,900
Unclassified (714)	2,226,500	1,498,400	1,498,400	0	1,498,400
Inventory (715)	0	0	0	0	0
Equipment (716)	12,800	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)	65,900	200	0	200	200
Computer Related (722)	274,100	145,300	145,300	0	145,300
Prof.Svc.St.Agy. (725)	13,565,500	6,155,700	6,141,300	12,300	6,153,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>593,888,600</b>	<b>657,415,900</b>	<b>460,878,600</b>	<b>56,961,000</b>	<b>517,839,600</b>
<b>Total Expenditures</b>	<b>604,757,900</b>	<b>668,168,600</b>	<b>471,103,000</b>	<b>57,793,800</b>	<b>528,896,800</b>
<b>Funding</b>					
State (S6003)	428,295,300	460,163,000	446,497,500	57,793,800	504,291,300
Federal (F6001)	123,640,200	158,462,200	5,890,000	0	5,890,000
Other (O6002)	52,822,400	49,543,400	18,715,500	0	18,715,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	141	141	135	9	144
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>141</b>	<b>141</b>	<b>135</b>	<b>9</b>	<b>144</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.01 Tennessee Higher Education Commission</b>					
Salaries (70100)	4,338,400	4,802,200	4,381,200	659,500	5,040,700
Longevity (70102)	55,200	62,400	62,400	0	62,400
Overtime (70104)	1,400	2,500	2,500	0	2,500
Benefits (70200)	1,551,600	1,579,500	1,472,200	173,300	1,645,500
<b>Total Payroll</b>	<b>5,946,600</b>	<b>6,446,600</b>	<b>5,918,300</b>	<b>832,800</b>	<b>6,751,100</b>
Travel (703)	126,000	151,900	151,900	0	151,900
Printing & Dupl. (704)	5,100	49,600	49,500	100	49,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	10,600	48,600	48,600	0	48,600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,534,800	2,232,600	2,232,600	0	2,232,600
Supplies (709)	64,800	69,500	69,400	100	69,500
Rentals & Ins (710)	21,300	16,400	16,200	200	16,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	4,100	0	0	0	0
Grants & Subs. (713)	3,970,400	3,081,400	2,631,400	200,000	2,831,400
Unclassified (714)	2,800	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)	38,700	200	0	200	200
Computer Related (722)	212,000	75,700	75,700	0	75,700
Prof.Svc.St.Agy. (725)	1,456,900	1,187,600	1,174,000	12,300	1,186,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>8,447,500</b>	<b>6,922,000</b>	<b>6,457,800</b>	<b>212,900</b>	<b>6,670,700</b>
<b>Total Expenditures</b>	<b>14,394,100</b>	<b>13,368,600</b>	<b>12,376,100</b>	<b>1,045,700</b>	<b>13,421,800</b>
<b>Funding</b>					
State (S6003)	342,300	4,161,200	3,619,300	1,045,700	4,665,000
Federal (F6001)	8,850,800	4,603,200	4,603,100	0	4,603,100
Other (O6002)	5,201,000	4,604,200	4,153,700	0	4,153,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	71	71	65	9	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>71</b>	<b>71</b>	<b>65</b>	<b>9</b>	<b>74</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.02 Contract Education</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	195,000	195,000	0	195,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,895,800	1,981,000	1,637,500	0	1,637,500
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,895,800</b>	<b>2,176,000</b>	<b>1,832,500</b>	<b>0</b>	<b>1,832,500</b>
<b>Total Expenditures</b>	<b>1,895,800</b>	<b>2,176,000</b>	<b>1,832,500</b>	<b>0</b>	<b>1,832,500</b>
<b>Funding</b>					
State (S6003)	1,895,800	2,176,000	1,832,500	0	1,832,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.03 Tennessee Student Assistance Awards</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	80,398,500	87,762,500	87,762,500	10,000,000	97,762,500
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>80,398,500</b>	<b>87,762,500</b>	<b>87,762,500</b>	<b>10,000,000</b>	<b>97,762,500</b>
<b>Total Expenditures</b>	<b>80,398,500</b>	<b>87,762,500</b>	<b>87,762,500</b>	<b>10,000,000</b>	<b>97,762,500</b>
<b>Funding</b>					
State (S6003)	73,598,500	80,962,500	80,962,500	10,000,000	90,962,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,800,000	6,800,000	6,800,000	0	6,800,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>60000-332.04 Federal Family Education Loan Program (FFELP)</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	122,451,800	158,900,000	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)	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>122,451,800</b>	<b>158,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>122,451,800</b>	<b>158,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	113,099,500	150,000,000	0	0	0
Other (O6002)	9,352,300	8,900,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.05 Tennessee Student Assistance Corporation</b>					
Salaries (70100)	3,559,500	3,096,100	3,096,100	0	3,096,100
Longevity (70102)	56,500	62,400	62,400	0	62,400
Overtime (70104)	200	2,300	2,300	0	2,300
Benefits (70200)	1,306,500	1,145,300	1,145,300	0	1,145,300
<b>Total Payroll</b>	<b>4,922,700</b>	<b>4,306,100</b>	<b>4,306,100</b>	<b>0</b>	<b>4,306,100</b>
Travel (703)	84,400	144,100	144,100	0	144,100
Printing & Dupl. (704)	29,300	116,200	116,200	0	116,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	150,900	186,700	186,700	0	186,700
Maintenance (707)	200	8,900	8,900	0	8,900
Prof. Svc. 3rd Pty (708)	21,413,800	22,512,200	12,200	0	12,200
Supplies (709)	66,400	141,100	141,100	0	141,100
Rentals & Ins (710)	69,300	55,000	55,000	0	55,000
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	88,300	74,700	500	0	500
Unclassified (714)	2,000	7,500	7,500	0	7,500
Inventory (715)	0	0	0	0	0
Equipment (716)	12,800	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)	27,200	0	0	0	0
Computer Related (722)	62,100	69,600	69,600	0	69,600
Prof.Svc.St.Agy. (725)	616,500	1,168,100	1,167,300	0	1,167,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>22,623,300</b>	<b>24,498,000</b>	<b>1,923,000</b>	<b>0</b>	<b>1,923,000</b>
<b>Total Expenditures</b>	<b>27,546,000</b>	<b>28,804,100</b>	<b>6,229,100</b>	<b>0</b>	<b>6,229,100</b>
<b>Funding</b>					
State (S6003)	1,482,200	1,628,300	1,627,900	0	1,627,900
Federal (F6001)	799,900	2,572,100	0	0	0
Other (O6002)	25,263,900	24,603,700	4,601,200	0	4,601,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	56	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>56</b>	<b>56</b>	<b>56</b>	<b>0</b>	<b>56</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25004-332.06 Academic Scholars Program</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	564,200	1,090,500	1,290,500	300,000	1,590,500
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>564,200</b>	<b>1,090,500</b>	<b>1,290,500</b>	<b>300,000</b>	<b>1,590,500</b>
<b>Total Expenditures</b>	<b>564,200</b>	<b>1,090,500</b>	<b>1,290,500</b>	<b>300,000</b>	<b>1,590,500</b>
<b>Funding</b>					
State (S6003)	190,100	711,800	911,800	300,000	1,211,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	374,100	378,700	378,700	0	378,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.07 Loan/Scholarship Programs</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	1,105,100	3,174,100	2,069,200	0	2,069,200
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)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,105,100</b>	<b>3,174,100</b>	<b>2,069,200</b>	<b>0</b>	<b>2,069,200</b>
<b>Total Expenditures</b>	<b>1,105,100</b>	<b>3,174,100</b>	<b>2,069,200</b>	<b>0</b>	<b>2,069,200</b>
<b>Funding</b>					
State (S6003)	700,700	978,200	778,200	0	778,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	404,400	2,195,900	1,291,000	0	1,291,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.08 Centers of Excellence</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	17,414,600	17,133,600	17,133,600	411,900	17,545,500
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>17,414,600</b>	<b>17,133,600</b>	<b>17,133,600</b>	<b>411,900</b>	<b>17,545,500</b>
<b>Total Expenditures</b>	<b>17,414,600</b>	<b>17,133,600</b>	<b>17,133,600</b>	<b>411,900</b>	<b>17,545,500</b>
<b>Funding</b>					
State (S6003)	17,414,600	17,133,600	17,133,600	411,900	17,545,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.09 THEC Grants</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,002,400	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)	10,000	10,000	10,000	0	10,000
Grants & Subs. (713)	11,151,000	23,605,000	7,055,300	5,960,600	13,015,900
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>12,163,400</b>	<b>23,615,000</b>	<b>7,065,300</b>	<b>5,960,600</b>	<b>13,025,900</b>
<b>Total Expenditures</b>	<b>12,163,400</b>	<b>23,615,000</b>	<b>7,065,300</b>	<b>5,960,600</b>	<b>13,025,900</b>
<b>Funding</b>					
State (S6003)	8,068,400	21,758,100	5,778,400	5,960,600	11,739,000
Federal (F6001)	890,000	1,286,900	1,286,900	0	1,286,900
Other (O6002)	3,205,000	570,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.11 Campus Centers of Emphasis</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	1,257,000	1,236,600	1,236,600	30,600	1,267,200
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)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,257,000</b>	<b>1,236,600</b>	<b>1,236,600</b>	<b>30,600</b>	<b>1,267,200</b>
<b>Total Expenditures</b>	<b>1,257,000</b>	<b>1,236,600</b>	<b>1,236,600</b>	<b>30,600</b>	<b>1,267,200</b>
<b>Funding</b>					
State (S6003)	1,257,000	1,236,600	1,236,600	30,600	1,267,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.14 Foreign Language Institute</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	426,500	516,700	516,700	45,000	561,700
Unclassified (714)	2,221,700	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>2,648,200</b>	<b>2,007,600</b>	<b>2,007,600</b>	<b>45,000</b>	<b>2,052,600</b>
<b>Total Expenditures</b>	<b>2,648,200</b>	<b>2,007,600</b>	<b>2,007,600</b>	<b>45,000</b>	<b>2,052,600</b>
<b>Funding</b>					
State (S6003)	426,500	516,700	516,700	45,000	561,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,221,700	1,490,900	1,490,900	0	1,490,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>14</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25001-332.19 Lottery for Education Account</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	311,427,100	325,100,000	328,300,000	0	328,300,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	11,492,100	3,800,000	3,800,000	0	3,800,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>322,919,200</b>	<b>328,900,000</b>	<b>332,100,000</b>	<b>0</b>	<b>332,100,000</b>
<b>Total Expenditures</b>	<b>322,919,200</b>	<b>328,900,000</b>	<b>332,100,000</b>	<b>0</b>	<b>332,100,000</b>
<b>Funding</b>					
State (S6003)	322,919,200	328,900,000	332,100,000	0	332,100,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.49 Higher Education Capital Maintenance</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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	40,000,000	40,000,000
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000,000</b>	<b>40,000,000</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000,000</b>	<b>40,000,000</b>
<b>Funding</b>					
State (S6003)	0	0	0	40,000,000	40,000,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>332.10 University of Tennessee System</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	507,522,700	536,453,600	532,340,000	41,770,400	574,110,400
Unclassified (714)	1,072,741,900	1,076,040,200	1,076,040,200	0	1,076,040,200
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,580,264,600</b>	<b>1,612,493,800</b>	<b>1,608,380,200</b>	<b>41,770,400</b>	<b>1,650,150,600</b>
<b>Total Expenditures</b>	<b>1,580,264,600</b>	<b>1,612,493,800</b>	<b>1,608,380,200</b>	<b>41,770,400</b>	<b>1,650,150,600</b>
<b>Funding</b>					
State (S6003)	507,522,700	536,453,600	532,340,000	41,770,400	574,110,400
Federal (F6001)	47,913,500	46,806,600	46,806,600	0	46,806,600
Other (O6002)	369,668,100	360,988,100	360,988,100	0	360,988,100
Student Tuition & Fees	655,160,300	668,245,500	668,245,500	0	668,245,500
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	715	738	738	0	738
Professional	2,013	2,084	2,084	0	2,084
Faculty	3,094	3,168	3,168	0	3,168
Clerical & Support	3,564	3,590	3,590	0	3,590
<b>Total Positions</b>	<b>9,386</b>	<b>9,580</b>	<b>9,580</b>	<b>0</b>	<b>9,580</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.10 UT University-Wide Administration</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	4,917,400	5,453,600	5,202,100	272,000	5,474,100
Unclassified (714)	20,484,300	17,397,100	17,397,100	0	17,397,100
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>25,401,700</b>	<b>22,850,700</b>	<b>22,599,200</b>	<b>272,000</b>	<b>22,871,200</b>
<b>Total Expenditures</b>	<b>25,401,700</b>	<b>22,850,700</b>	<b>22,599,200</b>	<b>272,000</b>	<b>22,871,200</b>
<b>Funding</b>					
State (S6003)	4,917,400	5,453,600	5,202,100	272,000	5,474,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	20,484,300	17,397,100	17,397,100	0	17,397,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	68	68	68	0	68
Professional	147	148	148	0	148
Faculty	0	0	0	0	0
Clerical & Support	73	72	72	0	72
<b>Total Positions</b>	<b>288</b>	<b>288</b>	<b>288</b>	<b>0</b>	<b>288</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.12 UT Research Initiatives</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	5,852,900	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>5,852,900</b>	<b>5,852,900</b>	<b>5,852,900</b>	<b>0</b>	<b>5,852,900</b>
<b>Total Expenditures</b>	<b>5,852,900</b>	<b>5,852,900</b>	<b>5,852,900</b>	<b>0</b>	<b>5,852,900</b>
<b>Funding</b>					
State (S6003)	5,852,900	5,852,900	5,852,900	0	5,852,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.15 UT Institute for Public Service</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	5,425,100	5,629,800	5,628,900	141,100	5,770,000
Unclassified (714)	1,189,600	1,470,900	1,470,900	0	1,470,900
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>6,614,700</b>	<b>7,100,700</b>	<b>7,099,800</b>	<b>141,100</b>	<b>7,240,900</b>
<b>Total Expenditures</b>	<b>6,614,700</b>	<b>7,100,700</b>	<b>7,099,800</b>	<b>141,100</b>	<b>7,240,900</b>
<b>Funding</b>					
State (S6003)	5,425,100	5,629,800	5,628,900	141,100	5,770,000
Federal (F6001)	169,900	463,700	463,700	0	463,700
Other (O6002)	1,019,700	1,007,200	1,007,200	0	1,007,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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	12	13	13	0	13
Faculty	0	0	0	0	0
Clerical & Support	11	10	10	0	10
<b>Total Positions</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>0</b>	<b>27</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.16 UT Municipal Technical Advisory Service</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	3,037,800	3,157,700	3,157,300	167,100	3,324,400
Unclassified (714)	3,628,900	3,493,000	3,493,000	0	3,493,000
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>6,666,700</b>	<b>6,650,700</b>	<b>6,650,300</b>	<b>167,100</b>	<b>6,817,400</b>
<b>Total Expenditures</b>	<b>6,666,700</b>	<b>6,650,700</b>	<b>6,650,300</b>	<b>167,100</b>	<b>6,817,400</b>
<b>Funding</b>					
State (S6003)	3,037,800	3,157,700	3,157,300	167,100	3,324,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,628,900	3,493,000	3,493,000	0	3,493,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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	34	34	34	0	34
Faculty	0	0	0	0	0
Clerical & Support	10	9	9	0	9
<b>Total Positions</b>	<b>46</b>	<b>45</b>	<b>45</b>	<b>0</b>	<b>45</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.17 UT County Technical Assistance Service</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	1,861,400	2,236,800	2,236,600	2,206,000	4,442,600
Unclassified (714)	3,281,600	3,208,300	3,208,300	0	3,208,300
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>5,143,000</b>	<b>5,445,100</b>	<b>5,444,900</b>	<b>2,206,000</b>	<b>7,650,900</b>
<b>Total Expenditures</b>	<b>5,143,000</b>	<b>5,445,100</b>	<b>5,444,900</b>	<b>2,206,000</b>	<b>7,650,900</b>
<b>Funding</b>					
State (S6003)	1,861,400	2,236,800	2,236,600	2,206,000	4,442,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,281,600	3,208,300	3,208,300	0	3,208,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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	27	27	0	27
Faculty	0	0	0	0	0
Clerical & Support	6	4	4	0	4
<b>Total Positions</b>	<b>35</b>	<b>32</b>	<b>32</b>	<b>0</b>	<b>32</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.21 UT Access and Diversity Initiative</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	5,806,700	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>5,806,700</b>	<b>5,806,700</b>	<b>5,806,700</b>	<b>0</b>	<b>5,806,700</b>
<b>Total Expenditures</b>	<b>5,806,700</b>	<b>5,806,700</b>	<b>5,806,700</b>	<b>0</b>	<b>5,806,700</b>
<b>Funding</b>					
State (S6003)	5,806,700	5,806,700	5,806,700	0	5,806,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.23 UT Space Institute</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	8,196,800	8,491,900	8,490,500	285,900	8,776,400
Unclassified (714)	1,880,800	1,828,000	1,828,000	0	1,828,000
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>10,077,600</b>	<b>10,319,900</b>	<b>10,318,500</b>	<b>285,900</b>	<b>10,604,400</b>
<b>Total Expenditures</b>	<b>10,077,600</b>	<b>10,319,900</b>	<b>10,318,500</b>	<b>285,900</b>	<b>10,604,400</b>
<b>Funding</b>					
State (S6003)	8,196,800	8,491,900	8,490,500	285,900	8,776,400
Federal (F6001)	252,300	170,000	170,000	0	170,000
Other (O6002)	379,500	335,000	335,000	0	335,000
Student Tuition & Fees	1,249,000	1,323,000	1,323,000	0	1,323,000
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	8	9	9	0	9
Professional	12	11	11	0	11
Faculty	22	24	24	0	24
Clerical & Support	37	39	39	0	39
<b>Total Positions</b>	<b>79</b>	<b>83</b>	<b>83</b>	<b>0</b>	<b>83</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.25 UT Agricultural Experiment Station</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	26,416,100	27,632,300	27,625,600	1,046,900	28,672,500
Unclassified (714)	14,002,100	12,391,400	12,391,400	0	12,391,400
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>40,418,200</b>	<b>40,023,700</b>	<b>40,017,000</b>	<b>1,046,900</b>	<b>41,063,900</b>
<b>Total Expenditures</b>	<b>40,418,200</b>	<b>40,023,700</b>	<b>40,017,000</b>	<b>1,046,900</b>	<b>41,063,900</b>
<b>Funding</b>					
State (S6003)	26,416,100	27,632,300	27,625,600	1,046,900	28,672,500
Federal (F6001)	8,629,600	8,176,800	8,176,800	0	8,176,800
Other (O6002)	5,372,500	4,214,600	4,214,600	0	4,214,600
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	18	19	19	0	19
Professional	81	80	80	0	80
Faculty	93	95	95	0	95
Clerical & Support	114	117	117	0	117
<b>Total Positions</b>	<b>306</b>	<b>311</b>	<b>311</b>	<b>0</b>	<b>311</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.26 UT Agricultural Extension Service</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	32,435,900	33,839,900	33,831,200	1,378,200	35,209,400
Unclassified (714)	13,343,500	16,093,800	16,093,800	0	16,093,800
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>45,779,400</b>	<b>49,933,700</b>	<b>49,925,000</b>	<b>1,378,200</b>	<b>51,303,200</b>
<b>Total Expenditures</b>	<b>45,779,400</b>	<b>49,933,700</b>	<b>49,925,000</b>	<b>1,378,200</b>	<b>51,303,200</b>
<b>Funding</b>					
State (S6003)	32,435,900	33,839,900	33,831,200	1,378,200	35,209,400
Federal (F6001)	7,868,300	9,225,600	9,225,600	0	9,225,600
Other (O6002)	5,475,200	6,868,200	6,868,200	0	6,868,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	15	17	17	0	17
Professional	270	272	272	0	272
Faculty	57	62	62	0	62
Clerical & Support	150	157	157	0	157
<b>Total Positions</b>	<b>492</b>	<b>508</b>	<b>508</b>	<b>0</b>	<b>508</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.28 UT Veterinary Medicine</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	17,407,600	18,128,100	18,124,700	1,170,900	19,295,600
Unclassified (714)	28,100,800	28,375,400	28,375,400	0	28,375,400
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>45,508,400</b>	<b>46,503,500</b>	<b>46,500,100</b>	<b>1,170,900</b>	<b>47,671,000</b>
<b>Total Expenditures</b>	<b>45,508,400</b>	<b>46,503,500</b>	<b>46,500,100</b>	<b>1,170,900</b>	<b>47,671,000</b>
<b>Funding</b>					
State (S6003)	17,407,600	18,128,100	18,124,700	1,170,900	19,295,600
Federal (F6001)	910,400	960,700	960,700	0	960,700
Other (O6002)	15,254,500	15,287,100	15,287,100	0	15,287,100
Student Tuition & Fees	11,935,900	12,127,600	12,127,600	0	12,127,600
<b>Positions</b>					
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	31	42	42	0	42
Faculty	107	107	107	0	107
Clerical & Support	187	182	182	0	182
<b>Total Positions</b>	<b>333</b>	<b>339</b>	<b>339</b>	<b>0</b>	<b>339</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.30 UT Health Science Center</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	138,204,900	143,616,500	140,534,000	9,947,500	150,481,500
Unclassified (714)	123,840,300	127,599,800	127,599,800	0	127,599,800
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>262,045,200</b>	<b>271,216,300</b>	<b>268,133,800</b>	<b>9,947,500</b>	<b>278,081,300</b>
<b>Total Expenditures</b>	<b>262,045,200</b>	<b>271,216,300</b>	<b>268,133,800</b>	<b>9,947,500</b>	<b>278,081,300</b>
<b>Funding</b>					
State (S6003)	138,204,900	143,616,500	140,534,000	9,947,500	150,481,500
Federal (F6001)	10,206,600	10,100,100	10,100,100	0	10,100,100
Other (O6002)	30,427,300	32,852,200	32,852,200	0	32,852,200
Student Tuition & Fees	83,206,400	84,647,500	84,647,500	0	84,647,500
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	104	111	111	0	111
Professional	324	321	321	0	321
Faculty	611	620	620	0	620
Clerical & Support	814	830	830	0	830
<b>Total Positions</b>	<b>1,853</b>	<b>1,882</b>	<b>1,882</b>	<b>0</b>	<b>1,882</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.40 UT Chattanooga</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	41,771,200	45,847,400	46,536,000	3,468,100	50,004,100
Unclassified (714)	125,945,300	124,283,300	124,283,300	0	124,283,300
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>167,716,500</b>	<b>170,130,700</b>	<b>170,819,300</b>	<b>3,468,100</b>	<b>174,287,400</b>
<b>Total Expenditures</b>	<b>167,716,500</b>	<b>170,130,700</b>	<b>170,819,300</b>	<b>3,468,100</b>	<b>174,287,400</b>
<b>Funding</b>					
State (S6003)	41,771,200	45,847,400	46,536,000	3,468,100	50,004,100
Federal (F6001)	492,100	244,700	244,700	0	244,700
Other (O6002)	21,583,800	19,882,800	19,882,800	0	19,882,800
Student Tuition & Fees	103,869,400	104,155,800	104,155,800	0	104,155,800
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	131	131	131	0	131
Professional	217	220	220	0	220
Faculty	476	481	481	0	481
Clerical & Support	320	330	330	0	330
<b>Total Positions</b>	<b>1,144</b>	<b>1,162</b>	<b>1,162</b>	<b>0</b>	<b>1,162</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.42 UT Knoxville</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	188,226,200	199,956,000	199,634,100	19,536,800	219,170,900
Unclassified (714)	665,375,300	667,387,200	667,387,200	0	667,387,200
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>853,601,500</b>	<b>867,343,200</b>	<b>867,021,300</b>	<b>19,536,800</b>	<b>886,558,100</b>
<b>Total Expenditures</b>	<b>853,601,500</b>	<b>867,343,200</b>	<b>867,021,300</b>	<b>19,536,800</b>	<b>886,558,100</b>
<b>Funding</b>					
State (S6003)	188,226,200	199,956,000	199,634,100	19,536,800	219,170,900
Federal (F6001)	19,294,400	17,430,000	17,430,000	0	17,430,000
Other (O6002)	248,342,900	242,036,000	242,036,000	0	242,036,000
Student Tuition & Fees	397,738,000	407,921,200	407,921,200	0	407,921,200
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	299	308	308	0	308
Professional	738	815	815	0	815
Faculty	1,412	1,460	1,460	0	1,460
Clerical & Support	1,565	1,580	1,580	0	1,580
<b>Total Positions</b>	<b>4,014</b>	<b>4,163</b>	<b>4,163</b>	<b>0</b>	<b>4,163</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.44 UT Martin</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	27,962,700	30,804,000	29,679,400	2,149,900	31,829,300
Unclassified (714)	71,669,400	72,512,000	72,512,000	0	72,512,000
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>99,632,100</b>	<b>103,316,000</b>	<b>102,191,400</b>	<b>2,149,900</b>	<b>104,341,300</b>
<b>Total Expenditures</b>	<b>99,632,100</b>	<b>103,316,000</b>	<b>102,191,400</b>	<b>2,149,900</b>	<b>104,341,300</b>
<b>Funding</b>					
State (S6003)	27,962,700	30,804,000	29,679,400	2,149,900	31,829,300
Federal (F6001)	89,900	35,000	35,000	0	35,000
Other (O6002)	14,417,900	14,406,600	14,406,600	0	14,406,600
Student Tuition & Fees	57,161,600	58,070,400	58,070,400	0	58,070,400
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	57	60	60	0	60
Professional	119	101	101	0	101
Faculty	316	319	319	0	319
Clerical & Support	277	260	260	0	260
<b>Total Positions</b>	<b>769</b>	<b>740</b>	<b>740</b>	<b>0</b>	<b>740</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>332.60 State University and Community College System</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	684,926,100	749,540,500	720,208,700	49,592,100	769,800,800
Unclassified (714)	1,440,296,700	1,459,408,600	1,459,408,600	0	1,459,408,600
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>2,125,222,800</b>	<b>2,208,949,100</b>	<b>2,179,617,300</b>	<b>49,592,100</b>	<b>2,229,209,400</b>
<b>Total Expenditures</b>	<b>2,125,222,800</b>	<b>2,208,949,100</b>	<b>2,179,617,300</b>	<b>49,592,100</b>	<b>2,229,209,400</b>
<b>Funding</b>					
State (S6003)	684,926,100	749,540,500	720,208,700	49,592,100	769,800,800
Federal (F6001)	12,495,900	11,916,500	11,916,500	0	11,916,500
Other (O6002)	313,461,900	310,333,700	310,333,700	0	310,333,700
Student Tuition & Fees	1,114,338,900	1,137,158,400	1,137,158,400	0	1,137,158,400
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	580	579	579	0	579
Professional	4,010	4,123	4,123	0	4,123
Faculty	6,554	6,663	6,663	0	6,663
Clerical & Support	4,756	4,781	4,781	0	4,781
<b>Total Positions</b>	<b>15,900</b>	<b>16,146</b>	<b>16,146</b>	<b>0</b>	<b>16,146</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.59 Regents Access and Diversity Initiative</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	10,256,900	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>10,256,900</b>	<b>10,256,900</b>	<b>10,256,900</b>	<b>0</b>	<b>10,256,900</b>
<b>Total Expenditures</b>	<b>10,256,900</b>	<b>10,256,900</b>	<b>10,256,900</b>	<b>0</b>	<b>10,256,900</b>
<b>Funding</b>					
State (S6003)	10,256,900	10,256,900	10,256,900	0	10,256,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.60 Tennessee Board of Regents</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	5,473,700	34,463,000	5,720,200	503,200	6,223,400
Unclassified (714)	20,893,900	19,917,800	19,917,800	0	19,917,800
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>26,367,600</b>	<b>54,380,800</b>	<b>25,638,000</b>	<b>503,200</b>	<b>26,141,200</b>
<b>Total Expenditures</b>	<b>26,367,600</b>	<b>54,380,800</b>	<b>25,638,000</b>	<b>503,200</b>	<b>26,141,200</b>
<b>Funding</b>					
State (S6003)	5,473,700	34,463,000	5,720,200	503,200	6,223,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	20,893,900	19,917,800	19,917,800	0	19,917,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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	69	73	73	0	73
Faculty	0	0	0	0	0
Clerical & Support	36	39	39	0	39
<b>Total Positions</b>	<b>134</b>	<b>141</b>	<b>141</b>	<b>0</b>	<b>141</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.62 TSU McMinnville Center</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	575,800	594,500	594,500	11,100	605,600
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>575,800</b>	<b>594,500</b>	<b>594,500</b>	<b>11,100</b>	<b>605,600</b>
<b>Total Expenditures</b>	<b>575,800</b>	<b>594,500</b>	<b>594,500</b>	<b>11,100</b>	<b>605,600</b>
<b>Funding</b>					
State (S6003)	575,800	594,500	594,500	11,100	605,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	2	2	2	0	2
<b>Total Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.63 TSU Institute of Agricultural and Environmental Research</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	2,341,100	2,417,800	3,456,300	53,400	3,509,700
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>2,341,100</b>	<b>2,417,800</b>	<b>3,456,300</b>	<b>53,400</b>	<b>3,509,700</b>
<b>Total Expenditures</b>	<b>2,341,100</b>	<b>2,417,800</b>	<b>3,456,300</b>	<b>53,400</b>	<b>3,509,700</b>
<b>Funding</b>					
State (S6003)	2,341,100	2,417,800	3,456,300	53,400	3,509,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	1	1	1	0	1
<b>Total Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.64 TSU Cooperative Education</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	3,208,500	3,320,300	3,318,500	109,500	3,428,000
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>3,208,500</b>	<b>3,320,300</b>	<b>3,318,500</b>	<b>109,500</b>	<b>3,428,000</b>
<b>Total Expenditures</b>	<b>3,208,500</b>	<b>3,320,300</b>	<b>3,318,500</b>	<b>109,500</b>	<b>3,428,000</b>
<b>Funding</b>					
State (S6003)	3,208,500	3,320,300	3,318,500	109,500	3,428,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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	15	8	8	0	8
Faculty	1	1	1	0	1
Clerical & Support	4	2	2	0	2
<b>Total Positions</b>	<b>20</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>11</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.65 ETSU College of Medicine</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	30,218,700	31,291,900	31,268,700	1,554,300	32,823,000
Unclassified (714)	22,919,800	25,480,700	25,480,700	0	25,480,700
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>53,138,500</b>	<b>56,772,600</b>	<b>56,749,400</b>	<b>1,554,300</b>	<b>58,303,700</b>
<b>Total Expenditures</b>	<b>53,138,500</b>	<b>56,772,600</b>	<b>56,749,400</b>	<b>1,554,300</b>	<b>58,303,700</b>
<b>Funding</b>					
State (S6003)	30,218,700	31,291,900	31,268,700	1,554,300	32,823,000
Federal (F6001)	1,334,100	1,050,000	1,050,000	0	1,050,000
Other (O6002)	12,080,000	14,610,100	14,610,100	0	14,610,100
Student Tuition & Fees	9,505,700	9,820,600	9,820,600	0	9,820,600
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	5	5	5	0	5
Professional	84	86	86	0	86
Faculty	156	156	156	0	156
Clerical & Support	111	111	111	0	111
<b>Total Positions</b>	<b>356</b>	<b>358</b>	<b>358</b>	<b>0</b>	<b>358</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.66 ETSU College of Pharmacy</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	11,013,200	11,334,000	11,334,000	0	11,334,000
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>11,013,200</b>	<b>11,334,000</b>	<b>11,334,000</b>	<b>0</b>	<b>11,334,000</b>
<b>Total Expenditures</b>	<b>11,013,200</b>	<b>11,334,000</b>	<b>11,334,000</b>	<b>0</b>	<b>11,334,000</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	14,000	35,000	35,000	0	35,000
Student Tuition & Fees	10,999,200	11,299,000	11,299,000	0	11,299,000
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	1	2	2	0	2
Professional	15	14	14	0	14
Faculty	35	35	35	0	35
Clerical & Support	15	14	14	0	14
<b>Total Positions</b>	<b>66</b>	<b>65</b>	<b>65</b>	<b>0</b>	<b>65</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.67 ETSU Family Practice</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	6,455,500	6,689,900	6,687,600	399,200	7,086,800
Unclassified (714)	9,324,600	8,902,000	8,902,000	0	8,902,000
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>15,780,100</b>	<b>15,591,900</b>	<b>15,589,600</b>	<b>399,200</b>	<b>15,988,800</b>
<b>Total Expenditures</b>	<b>15,780,100</b>	<b>15,591,900</b>	<b>15,589,600</b>	<b>399,200</b>	<b>15,988,800</b>
<b>Funding</b>					
State (S6003)	6,455,500	6,689,900	6,687,600	399,200	7,086,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	9,324,600	8,902,000	8,902,000	0	8,902,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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	21	21	0	21
Faculty	31	32	32	0	32
Clerical & Support	56	54	54	0	54
<b>Total Positions</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>0</b>	<b>107</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.68 TSU McIntire-Stennis Forestry Research</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	183,400	189,400	189,400	3,900	193,300
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>183,400</b>	<b>189,400</b>	<b>189,400</b>	<b>3,900</b>	<b>193,300</b>
<b>Total Expenditures</b>	<b>183,400</b>	<b>189,400</b>	<b>189,400</b>	<b>3,900</b>	<b>193,300</b>
<b>Funding</b>					
State (S6003)	183,400	189,400	189,400	3,900	193,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.70 Austin Peay State University</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	37,040,500	40,393,800	40,924,400	2,771,100	43,695,500
Unclassified (714)	93,461,900	98,460,300	98,460,300	0	98,460,300
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>130,502,400</b>	<b>138,854,100</b>	<b>139,384,700</b>	<b>2,771,100</b>	<b>142,155,800</b>
<b>Total Expenditures</b>	<b>130,502,400</b>	<b>138,854,100</b>	<b>139,384,700</b>	<b>2,771,100</b>	<b>142,155,800</b>
<b>Funding</b>					
State (S6003)	37,040,500	40,393,800	40,924,400	2,771,100	43,695,500
Federal (F6001)	183,600	150,000	150,000	0	150,000
Other (O6002)	17,803,600	19,190,000	19,190,000	0	19,190,000
Student Tuition & Fees	75,474,700	79,120,300	79,120,300	0	79,120,300
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	34	32	32	0	32
Professional	218	229	229	0	229
Faculty	385	386	386	0	386
Clerical & Support	270	267	267	0	267
<b>Total Positions</b>	<b>907</b>	<b>914</b>	<b>914</b>	<b>0</b>	<b>914</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.72 East Tennessee State University</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	56,547,600	55,391,900	55,518,800	4,329,100	59,847,900
Unclassified (714)	168,348,100	176,721,700	176,721,700	0	176,721,700
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>224,895,700</b>	<b>232,113,600</b>	<b>232,240,500</b>	<b>4,329,100</b>	<b>236,569,600</b>
<b>Total Expenditures</b>	<b>224,895,700</b>	<b>232,113,600</b>	<b>232,240,500</b>	<b>4,329,100</b>	<b>236,569,600</b>
<b>Funding</b>					
State (S6003)	56,547,600	55,391,900	55,518,800	4,329,100	59,847,900
Federal (F6001)	1,444,800	1,450,000	1,450,000	0	1,450,000
Other (O6002)	36,557,000	40,589,900	40,589,900	0	40,589,900
Student Tuition & Fees	130,346,300	134,681,800	134,681,800	0	134,681,800
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	46	45	45	0	45
Professional	443	456	456	0	456
Faculty	647	664	664	0	664
Clerical & Support	486	494	494	0	494
<b>Total Positions</b>	<b>1,622</b>	<b>1,659</b>	<b>1,659</b>	<b>0</b>	<b>1,659</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.74 University of Memphis</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	98,871,200	102,487,500	101,703,800	7,398,900	109,102,700
Unclassified (714)	274,405,700	276,852,700	276,852,700	0	276,852,700
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>373,276,900</b>	<b>379,340,200</b>	<b>378,556,500</b>	<b>7,398,900</b>	<b>385,955,400</b>
<b>Total Expenditures</b>	<b>373,276,900</b>	<b>379,340,200</b>	<b>378,556,500</b>	<b>7,398,900</b>	<b>385,955,400</b>
<b>Funding</b>					
State (S6003)	98,871,200	102,487,500	101,703,800	7,398,900	109,102,700
Federal (F6001)	3,743,900	3,599,800	3,599,800	0	3,599,800
Other (O6002)	80,870,300	75,652,300	75,652,300	0	75,652,300
Student Tuition & Fees	189,791,500	197,600,600	197,600,600	0	197,600,600
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	63	61	61	0	61
Professional	655	659	659	0	659
Faculty	990	997	997	0	997
Clerical & Support	783	799	799	0	799
<b>Total Positions</b>	<b>2,491</b>	<b>2,516</b>	<b>2,516</b>	<b>0</b>	<b>2,516</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.75 Middle Tennessee State University</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	86,020,200	90,791,800	88,845,900	6,504,200	95,350,100
Unclassified (714)	239,131,200	241,354,000	241,354,000	0	241,354,000
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>325,151,400</b>	<b>332,145,800</b>	<b>330,199,900</b>	<b>6,504,200</b>	<b>336,704,100</b>
<b>Total Expenditures</b>	<b>325,151,400</b>	<b>332,145,800</b>	<b>330,199,900</b>	<b>6,504,200</b>	<b>336,704,100</b>
<b>Funding</b>					
State (S6003)	86,020,200	90,791,800	88,845,900	6,504,200	95,350,100
Federal (F6001)	801,800	950,000	950,000	0	950,000
Other (O6002)	52,108,700	51,131,900	51,131,900	0	51,131,900
Student Tuition & Fees	186,220,700	189,272,100	189,272,100	0	189,272,100
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	58	60	60	0	60
Professional	613	636	636	0	636
Faculty	1,011	1,015	1,015	0	1,015
Clerical & Support	501	498	498	0	498
<b>Total Positions</b>	<b>2,183</b>	<b>2,209</b>	<b>2,209</b>	<b>0</b>	<b>2,209</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.77 Tennessee State University</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	32,954,100	34,773,400	33,397,000	2,755,500	36,152,500
Unclassified (714)	120,436,200	120,850,400	120,850,400	0	120,850,400
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>153,390,300</b>	<b>155,623,800</b>	<b>154,247,400</b>	<b>2,755,500</b>	<b>157,002,900</b>
<b>Total Expenditures</b>	<b>153,390,300</b>	<b>155,623,800</b>	<b>154,247,400</b>	<b>2,755,500</b>	<b>157,002,900</b>
<b>Funding</b>					
State (S6003)	32,954,100	34,773,400	33,397,000	2,755,500	36,152,500
Federal (F6001)	2,646,000	2,500,000	2,500,000	0	2,500,000
Other (O6002)	29,286,800	30,926,400	30,926,400	0	30,926,400
Student Tuition & Fees	88,503,400	87,424,000	87,424,000	0	87,424,000
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	60	61	61	0	61
Professional	295	313	313	0	313
Faculty	414	431	431	0	431
Clerical & Support	299	295	295	0	295
<b>Total Positions</b>	<b>1,068</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>	<b>1,100</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.78 Tennessee Technological University</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	39,386,900	42,692,700	42,456,600	3,693,200	46,149,800
Unclassified (714)	129,084,700	125,650,900	125,650,900	0	125,650,900
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>168,471,600</b>	<b>168,343,600</b>	<b>168,107,500</b>	<b>3,693,200</b>	<b>171,800,700</b>
<b>Total Expenditures</b>	<b>168,471,600</b>	<b>168,343,600</b>	<b>168,107,500</b>	<b>3,693,200</b>	<b>171,800,700</b>
<b>Funding</b>					
State (S6003)	39,386,900	42,692,700	42,456,600	3,693,200	46,149,800
Federal (F6001)	913,100	869,700	869,700	0	869,700
Other (O6002)	28,130,800	26,408,800	26,408,800	0	26,408,800
Student Tuition & Fees	100,040,800	98,372,400	98,372,400	0	98,372,400
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	37	37	37	0	37
Professional	348	328	328	0	328
Faculty	448	447	447	0	447
Clerical & Support	334	338	338	0	338
<b>Total Positions</b>	<b>1,167</b>	<b>1,150</b>	<b>1,150</b>	<b>0</b>	<b>1,150</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.89 Tennessee Community Colleges</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	218,955,400	232,964,500	234,021,900	15,842,400	249,864,300
Unclassified (714)	304,776,500	309,628,500	309,628,500	0	309,628,500
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>523,731,900</b>	<b>542,593,000</b>	<b>543,650,400</b>	<b>15,842,400</b>	<b>559,492,800</b>
<b>Total Expenditures</b>	<b>523,731,900</b>	<b>542,593,000</b>	<b>543,650,400</b>	<b>15,842,400</b>	<b>559,492,800</b>
<b>Funding</b>					
State (S6003)	218,955,400	232,964,500	234,021,900	15,842,400	249,864,300
Federal (F6001)	1,374,100	1,235,500	1,235,500	0	1,235,500
Other (O6002)	14,648,000	14,202,100	14,202,100	0	14,202,100
Student Tuition & Fees	288,754,400	294,190,900	294,190,900	0	294,190,900
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	196	192	192	0	192
Professional	1,133	1,194	1,194	0	1,194
Faculty	1,895	1,940	1,940	0	1,940
Clerical & Support	1,656	1,650	1,650	0	1,650
<b>Total Positions</b>	<b>4,880</b>	<b>4,976</b>	<b>4,976</b>	<b>0</b>	<b>4,976</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>25000-332.98 Tennessee Colleges of Applied Technology</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	56,436,600	60,821,200	61,848,200	3,663,100	65,511,300
Unclassified (714)	46,500,900	44,255,600	44,255,600	0	44,255,600
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>102,937,500</b>	<b>105,076,800</b>	<b>106,103,800</b>	<b>3,663,100</b>	<b>109,766,900</b>
<b>Total Expenditures</b>	<b>102,937,500</b>	<b>105,076,800</b>	<b>106,103,800</b>	<b>3,663,100</b>	<b>109,766,900</b>
<b>Funding</b>					
State (S6003)	56,436,600	60,821,200	61,848,200	3,663,100	65,511,300
Federal (F6001)	54,500	111,500	111,500	0	111,500
Other (O6002)	11,744,200	8,767,400	8,767,400	0	8,767,400
Student Tuition & Fees	34,702,200	35,376,700	35,376,700	0	35,376,700
<b>Positions</b>					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	49	53	53	0	53
Professional	99	103	103	0	103
Faculty	539	557	557	0	557
Clerical & Support	202	217	217	0	217
<b>Total Positions</b>	<b>889</b>	<b>930</b>	<b>930</b>	<b>0</b>	<b>930</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>335.00 Commerce and Insurance</b>					
Salaries (70100)	27,116,000	31,781,500	31,723,100	926,100	32,649,200
Longevity (70102)	554,400	841,300	841,300	0	841,300
Overtime (70104)	42,900	128,000	128,000	0	128,000
Benefits (70200)	10,976,100	13,198,100	13,171,900	201,200	13,373,100
<b>Total Payroll</b>	<b>38,689,400</b>	<b>45,948,900</b>	<b>45,864,300</b>	<b>1,127,300</b>	<b>46,991,600</b>
Travel (703)	1,292,300	1,530,700	1,530,700	23,300	1,554,000
Printing & Dupl. (704)	33,900	22,900	22,900	0	22,900
Utilities & Fuel (705)	311,000	375,300	375,300	0	375,300
Communications (706)	510,500	670,500	670,500	0	670,500
Maintenance (707)	473,400	364,800	354,200	0	354,200
Prof. Svc. 3rd Pty (708)	13,247,400	16,624,400	16,572,600	200,000	16,772,600
Supplies (709)	1,842,200	1,377,600	1,327,900	39,600	1,367,500
Rentals & Ins (710)	52,500	138,700	138,700	0	138,700
Motor Veh. Oper. (711)	25,400	74,100	74,100	0	74,100
Awards/Indemn. (712)	81,200	451,900	451,900	0	451,900
Grants & Subs. (713)	100,428,200	111,977,000	111,976,000	100,000	112,076,000
Unclassified (714)	4,367,500	26,000	26,000	0	26,000
Inventory (715)	36,300	11,700	11,700	0	11,700
Equipment (716)	470,300	1,914,300	10,000	99,400	109,400
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)	5,400	0	0	0	0
Training (721)	230,300	184,000	184,000	0	184,000
Computer Related (722)	7,490,900	10,758,000	10,758,000	682,000	11,440,000
Prof.Svc.St.Agy. (725)	19,278,600	25,279,200	25,344,700	52,500	25,397,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>150,177,300</b>	<b>171,781,100</b>	<b>169,829,200</b>	<b>1,196,800</b>	<b>171,026,000</b>
<b>Total Expenditures</b>	<b>188,866,700</b>	<b>217,730,000</b>	<b>215,693,500</b>	<b>2,324,100</b>	<b>218,017,600</b>
<b>Funding</b>					
State (S6003)	139,704,000	158,728,400	156,995,800	1,811,400	158,807,200
Federal (F6001)	289,900	529,100	324,800	0	324,800
Other (O6002)	48,872,800	58,472,500	58,372,900	512,700	58,885,600
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	676	646	646	12	658
Part-Time	235	230	230	0	230
Seasonal	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
<b>Total Positions</b>	<b>911</b>	<b>876</b>	<b>876</b>	<b>12</b>	<b>888</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-335.01 Administration</b>					
Salaries (70100)	3,974,000	3,919,600	3,861,200	0	3,861,200
Longevity (70102)	69,700	83,700	83,700	0	83,700
Overtime (70104)	20,000	10,500	10,500	0	10,500
Benefits (70200)	1,437,400	1,490,500	1,464,300	0	1,464,300
<b>Total Payroll</b>	<b>5,501,100</b>	<b>5,504,300</b>	<b>5,419,700</b>	<b>0</b>	<b>5,419,700</b>
Travel (703)	29,400	29,900	29,900	0	29,900
Printing & Dupl. (704)	16,800	600	600	0	600
Utilities & Fuel (705)	0	100	100	0	100
Communications (706)	16,500	15,900	15,900	0	15,900
Maintenance (707)	4,700	5,800	5,800	0	5,800
Prof. Svc. 3rd Pty (708)	284,800	202,600	202,600	0	202,600
Supplies (709)	49,500	24,400	24,400	0	24,400
Rentals & Ins (710)	10,300	20,600	20,600	0	20,600
Motor Veh. Oper. (711)	0	100	100	0	100
Awards/Indemn. (712)	3,500	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	7,200	6,400	6,400	0	6,400
Inventory (715)	0	0	0	0	0
Equipment (716)	8,700	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)	24,200	18,600	18,600	0	18,600
Computer Related (722)	399,400	250,800	250,800	0	250,800
Prof.Svc.St.Agy. (725)	1,672,600	2,736,600	2,819,000	0	2,819,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>2,527,600</b>	<b>3,312,400</b>	<b>3,394,800</b>	<b>0</b>	<b>3,394,800</b>
<b>Total Expenditures</b>	<b>8,028,700</b>	<b>8,816,700</b>	<b>8,814,500</b>	<b>0</b>	<b>8,814,500</b>
<b>Funding</b>					
State (S6003)	1,375,100	1,389,200	1,388,900	0	1,388,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,653,600	7,427,500	7,425,600	0	7,425,600
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	82	67	67	0	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>82</b>	<b>67</b>	<b>67</b>	<b>0</b>	<b>67</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-335.02 Insurance</b>					
Salaries (70100)	4,053,700	5,431,700	5,431,700	335,600	5,767,300
Longevity (70102)	79,600	107,600	107,600	0	107,600
Overtime (70104)	0	2,500	2,500	0	2,500
Benefits (70200)	1,611,100	2,148,900	2,148,900	79,600	2,228,500
<b>Total Payroll</b>	<b>5,744,400</b>	<b>7,690,700</b>	<b>7,690,700</b>	<b>415,200</b>	<b>8,105,900</b>
Travel (703)	310,800	521,600	521,600	20,800	542,400
Printing & Dupl. (704)	3,300	1,200	1,200	0	1,200
Utilities & Fuel (705)	200	0	0	0	0
Communications (706)	143,500	183,300	183,300	0	183,300
Maintenance (707)	4,700	3,800	3,800	0	3,800
Prof. Svc. 3rd Pty (708)	2,370,500	2,546,900	2,546,900	200,000	2,746,900
Supplies (709)	36,600	20,000	20,000	2,000	22,000
Rentals & Ins (710)	9,100	10,400	10,400	0	10,400
Motor Veh. Oper. (711)	0	500	500	0	500
Awards/Indemn. (712)	200	1,500	1,500	0	1,500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	4,330,700	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)	56,300	47,700	47,700	0	47,700
Computer Related (722)	77,200	97,900	97,900	0	97,900
Prof.Svc.St.Agy. (725)	3,259,900	3,847,800	3,845,000	10,000	3,855,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>10,603,000</b>	<b>7,285,800</b>	<b>7,283,000</b>	<b>232,800</b>	<b>7,515,800</b>
<b>Total Expenditures</b>	<b>16,347,400</b>	<b>14,976,500</b>	<b>14,973,700</b>	<b>648,000</b>	<b>15,621,700</b>
<b>Funding</b>					
State (S6003)	1,534,700	1,221,200	1,221,200	500,000	1,721,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	14,812,700	13,755,300	13,752,500	148,000	13,900,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	110	101	101	5	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>110</b>	<b>101</b>	<b>101</b>	<b>5</b>	<b>106</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-335.03 Fire Prevention</b>					
Salaries (70100)	5,547,300	6,376,200	6,376,200	0	6,376,200
Longevity (70102)	146,700	222,000	222,000	0	222,000
Overtime (70104)	18,300	100,000	100,000	0	100,000
Benefits (70200)	2,634,400	2,944,900	2,944,900	0	2,944,900
<b>Total Payroll</b>	<b>8,346,700</b>	<b>9,643,100</b>	<b>9,643,100</b>	<b>0</b>	<b>9,643,100</b>
Travel (703)	201,900	297,800	297,800	0	297,800
Printing & Dupl. (704)	5,100	2,600	2,600	0	2,600
Utilities & Fuel (705)	1,100	1,600	1,600	0	1,600
Communications (706)	66,100	70,800	70,800	0	70,800
Maintenance (707)	195,700	1,700	1,700	0	1,700
Prof. Svc. 3rd Pty (708)	5,016,200	6,211,200	6,211,200	0	6,211,200
Supplies (709)	965,300	363,100	363,100	0	363,100
Rentals & Ins (710)	9,600	50,000	50,000	0	50,000
Motor Veh. Oper. (711)	4,100	47,000	47,000	0	47,000
Awards/Indemn. (712)	26,500	50,000	50,000	0	50,000
Grants & Subs. (713)	500	75,500	74,800	0	74,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	1,700,000	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)	5,400	0	0	0	0
Training (721)	30,500	30,000	30,000	0	30,000
Computer Related (722)	104,700	55,300	55,300	668,100	723,400
Prof.Svc.St.Agy. (725)	4,542,900	5,355,000	5,350,300	0	5,350,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>11,175,600</b>	<b>14,311,600</b>	<b>12,606,200</b>	<b>668,100</b>	<b>13,274,300</b>
<b>Total Expenditures</b>	<b>19,522,300</b>	<b>23,954,700</b>	<b>22,249,300</b>	<b>668,100</b>	<b>22,917,400</b>
<b>Funding</b>					
State (S6003)	0	1,700,000	0	668,100	668,100
Federal (F6001)	289,900	271,300	271,300	0	271,300
Other (O6002)	19,232,400	21,983,400	21,978,000	0	21,978,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	155	150	150	0	150
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>164</b>	<b>159</b>	<b>159</b>	<b>0</b>	<b>159</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-335.04 TennCare Oversight</b>					
Salaries (70100)	1,026,400	1,293,700	1,293,700	0	1,293,700
Longevity (70102)	24,400	26,900	26,900	0	26,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	350,900	457,200	457,200	0	457,200
<b>Total Payroll</b>	<b>1,401,700</b>	<b>1,777,800</b>	<b>1,777,800</b>	<b>0</b>	<b>1,777,800</b>
Travel (703)	1,400	1,000	1,000	0	1,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,900	4,900	4,900	0	4,900
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,100	211,100	160,500	0	160,500
Supplies (709)	1,200	1,300	1,300	0	1,300
Rentals & Ins (710)	100	1,200	1,200	0	1,200
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)	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)	7,600	6,200	6,200	0	6,200
Computer Related (722)	5,600	4,700	4,700	0	4,700
Prof.Svc.St.Agy. (725)	492,500	515,200	514,600	0	514,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>519,000</b>	<b>748,800</b>	<b>697,600</b>	<b>0</b>	<b>697,600</b>
<b>Total Expenditures</b>	<b>1,920,700</b>	<b>2,526,600</b>	<b>2,475,400</b>	<b>0</b>	<b>2,475,400</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,920,700	2,526,600	2,475,400	0	2,475,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>16</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-335.05 Securities</b>					
Salaries (70100)	850,900	1,389,000	1,389,000	90,200	1,479,200
Longevity (70102)	9,100	24,000	24,000	0	24,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	288,600	486,400	486,400	22,500	508,900
<b>Total Payroll</b>	<b>1,148,600</b>	<b>1,899,400</b>	<b>1,899,400</b>	<b>112,700</b>	<b>2,012,100</b>
Travel (703)	25,000	15,000	15,000	0	15,000
Printing & Dupl. (704)	7,100	800	800	0	800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	6,200	3,300	3,300	0	3,300
Maintenance (707)	0	200	200	0	200
Prof. Svc. 3rd Pty (708)	75,300	53,300	53,300	0	53,300
Supplies (709)	12,500	10,000	10,000	0	10,000
Rentals & Ins (710)	100	1,200	1,200	0	1,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,000	0	0	0	0
Unclassified (714)	1,200	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)	3,400	3,000	3,000	0	3,000
Computer Related (722)	8,600	7,000	7,000	3,600	10,600
Prof.Svc.St.Agy. (725)	1,088,200	1,136,500	1,136,000	31,200	1,167,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,230,600</b>	<b>1,230,700</b>	<b>1,230,200</b>	<b>34,800</b>	<b>1,265,000</b>
<b>Total Expenditures</b>	<b>2,379,200</b>	<b>3,130,100</b>	<b>3,129,600</b>	<b>147,500</b>	<b>3,277,100</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,379,200	3,130,100	3,129,600	147,500	3,277,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	22	27	27	2	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>22</b>	<b>27</b>	<b>27</b>	<b>2</b>	<b>29</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-335.06 Consumer Affairs</b>					
Salaries (70100)	406,200	483,600	483,600	0	483,600
Longevity (70102)	6,100	27,700	27,700	0	27,700
Overtime (70104)	0	4,200	4,200	0	4,200
Benefits (70200)	154,700	210,500	210,500	0	210,500
<b>Total Payroll</b>	<b>567,000</b>	<b>726,000</b>	<b>726,000</b>	<b>0</b>	<b>726,000</b>
Travel (703)	14,800	1,800	1,800	0	1,800
Printing & Dupl. (704)	0	200	200	0	200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	15,400	13,000	13,000	0	13,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	91,100	25,400	25,400	0	25,400
Supplies (709)	16,500	8,800	8,800	0	8,800
Rentals & Ins (710)	200	2,400	2,400	0	2,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	12,800	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)	1,400	700	700	0	700
Computer Related (722)	6,600	2,800	2,800	0	2,800
Prof.Svc.St.Agy. (725)	148,200	91,600	91,500	0	91,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>307,000</b>	<b>146,700</b>	<b>146,600</b>	<b>0</b>	<b>146,600</b>
<b>Total Expenditures</b>	<b>874,000</b>	<b>872,700</b>	<b>872,600</b>	<b>0</b>	<b>872,600</b>
<b>Funding</b>					
State (S6003)	869,600	872,700	872,600	0	872,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,400	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>12</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-335.07 Fire Service and Codes Enforcement Academy</b>					
Salaries (70100)	1,674,800	1,453,200	1,453,200	270,000	1,723,200
Longevity (70102)	18,000	24,300	24,300	0	24,300
Overtime (70104)	1,000	2,700	2,700	0	2,700
Benefits (70200)	599,600	587,700	587,700	30,000	617,700
<b>Total Payroll</b>	<b>2,293,400</b>	<b>2,067,900</b>	<b>2,067,900</b>	<b>300,000</b>	<b>2,367,900</b>
Travel (703)	197,400	118,900	118,900	0	118,900
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	306,200	368,900	368,900	0	368,900
Communications (706)	17,400	35,100	35,100	0	35,100
Maintenance (707)	238,500	326,800	316,200	0	316,200
Prof. Svc. 3rd Pty (708)	245,900	266,200	266,200	0	266,200
Supplies (709)	190,100	288,600	288,600	0	288,600
Rentals & Ins (710)	14,100	18,600	18,600	0	18,600
Motor Veh. Oper. (711)	13,400	12,900	12,900	0	12,900
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	15,000	15,000	0	15,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	29,000	11,700	11,700	0	11,700
Equipment (716)	8,800	204,300	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,700	7,700	7,700	0	7,700
Computer Related (722)	44,400	39,000	39,000	0	39,000
Prof.Svc.St.Agy. (725)	389,600	289,000	286,800	0	286,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,699,500</b>	<b>2,002,700</b>	<b>1,785,600</b>	<b>0</b>	<b>1,785,600</b>
<b>Total Expenditures</b>	<b>3,992,900</b>	<b>4,070,600</b>	<b>3,853,500</b>	<b>300,000</b>	<b>4,153,500</b>
<b>Funding</b>					
State (S6003)	2,766,100	2,609,600	2,597,300	210,000	2,807,300
Federal (F6001)	0	257,800	53,500	0	53,500
Other (O6002)	1,226,800	1,203,200	1,202,700	90,000	1,292,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	26	26	26	0	26
Part-Time	89	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>0</b>	<b>115</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>20032-335.08 911 Emergency Communications Fund</b>					
Salaries (70100)	560,800	653,900	653,900	0	653,900
Longevity (70102)	10,700	12,500	12,500	0	12,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	207,600	258,200	258,200	0	258,200
<b>Total Payroll</b>	<b>779,100</b>	<b>924,600</b>	<b>924,600</b>	<b>0</b>	<b>924,600</b>
Travel (703)	31,000	44,900	44,900	0	44,900
Printing & Dupl. (704)	0	1,700	1,700	0	1,700
Utilities & Fuel (705)	500	2,900	2,900	0	2,900
Communications (706)	800	1,500	1,500	0	1,500
Maintenance (707)	1,300	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	3,892,900	5,970,600	5,970,600	0	5,970,600
Supplies (709)	5,100	19,300	19,300	0	19,300
Rentals & Ins (710)	300	2,300	2,300	0	2,300
Motor Veh. Oper. (711)	0	3,000	3,000	0	3,000
Awards/Indemn. (712)	400	1,200	1,200	0	1,200
Grants & Subs. (713)	86,132,000	98,614,400	98,614,100	0	98,614,100
Unclassified (714)	800	1,800	1,800	0	1,800
Inventory (715)	0	0	0	0	0
Equipment (716)	50,800	10,000	10,000	0	10,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,800	6,000	6,000	0	6,000
Computer Related (722)	6,477,400	10,004,000	10,004,000	0	10,004,000
Prof.Svc.St.Agy. (725)	3,288,500	2,146,000	2,145,700	0	2,145,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>99,886,600</b>	<b>116,831,600</b>	<b>116,831,000</b>	<b>0</b>	<b>116,831,000</b>
<b>Total Expenditures</b>	<b>100,665,700</b>	<b>117,756,200</b>	<b>117,755,600</b>	<b>0</b>	<b>117,755,600</b>
<b>Funding</b>					
State (S6003)	100,512,200	111,934,400	111,933,800	0	111,933,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	153,500	5,821,800	5,821,800	0	5,821,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>10</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-335.10 Regulatory Boards</b>					
Salaries (70100)	6,976,600	8,618,500	8,618,500	0	8,618,500
Longevity (70102)	148,300	258,700	258,700	0	258,700
Overtime (70104)	2,200	8,100	8,100	0	8,100
Benefits (70200)	2,883,700	3,638,700	3,638,700	0	3,638,700
<b>Total Payroll</b>	<b>10,010,800</b>	<b>12,524,000</b>	<b>12,524,000</b>	<b>0</b>	<b>12,524,000</b>
Travel (703)	347,000	329,000	329,000	0	329,000
Printing & Dupl. (704)	1,600	900	900	0	900
Utilities & Fuel (705)	0	100	100	0	100
Communications (706)	216,200	298,000	298,000	0	298,000
Maintenance (707)	6,300	7,000	7,000	0	7,000
Prof. Svc. 3rd Pty (708)	902,500	725,700	724,500	0	724,500
Supplies (709)	55,100	73,500	73,500	0	73,500
Rentals & Ins (710)	3,800	21,000	21,000	0	21,000
Motor Veh. Oper. (711)	500	1,000	1,000	0	1,000
Awards/Indemn. (712)	300	1,000	1,000	0	1,000
Grants & Subs. (713)	2,509,300	350,000	350,000	0	350,000
Unclassified (714)	9,600	8,800	8,800	0	8,800
Inventory (715)	0	0	0	0	0
Equipment (716)	128,500	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)	53,700	45,500	45,500	0	45,500
Computer Related (722)	285,100	73,400	73,400	0	73,400
Prof.Svc.St.Agy. (725)	2,002,000	6,605,800	6,602,300	0	6,602,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>6,521,500</b>	<b>8,540,700</b>	<b>8,536,000</b>	<b>0</b>	<b>8,536,000</b>
<b>Total Expenditures</b>	<b>16,532,300</b>	<b>21,064,700</b>	<b>21,060,000</b>	<b>0</b>	<b>21,060,000</b>
<b>Funding</b>					
State (S6003)	15,586,900	20,132,800	20,128,100	0	20,128,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	945,400	931,900	931,900	0	931,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	200	194	194	0	194
Part-Time	136	131	131	0	131
Seasonal	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
<b>Total Positions</b>	<b>336</b>	<b>325</b>	<b>325</b>	<b>0</b>	<b>325</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-335.11 Tennessee Law Enforcement Training Academy</b>					
Salaries (70100)	1,100,700	1,171,900	1,171,900	230,300	1,402,200
Longevity (70102)	29,100	31,000	31,000	0	31,000
Overtime (70104)	1,400	0	0	0	0
Benefits (70200)	465,700	549,500	549,500	69,100	618,600
<b>Total Payroll</b>	<b>1,596,900</b>	<b>1,752,400</b>	<b>1,752,400</b>	<b>299,400</b>	<b>2,051,800</b>
Travel (703)	24,500	27,500	27,500	2,500	30,000
Printing & Dupl. (704)	0	3,000	3,000	0	3,000
Utilities & Fuel (705)	3,000	1,700	1,700	0	1,700
Communications (706)	8,500	8,100	8,100	0	8,100
Maintenance (707)	22,200	17,300	17,300	0	17,300
Prof. Svc. 3rd Pty (708)	71,900	81,600	81,600	0	81,600
Supplies (709)	495,000	554,700	505,000	37,600	542,600
Rentals & Ins (710)	100	3,600	3,600	0	3,600
Motor Veh. Oper. (711)	7,400	9,600	9,600	0	9,600
Awards/Indemn. (712)	0	100	100	0	100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,600	1,700	1,700	0	1,700
Inventory (715)	7,300	0	0	0	0
Equipment (716)	97,500	0	0	99,400	99,400
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,600	3,300	3,300	0	3,300
Computer Related (722)	36,000	6,800	6,800	10,300	17,100
Prof.Svc.St.Agy. (725)	1,462,800	1,607,200	1,605,800	11,300	1,617,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>2,241,400</b>	<b>2,326,200</b>	<b>2,275,100</b>	<b>161,100</b>	<b>2,436,200</b>
<b>Total Expenditures</b>	<b>3,838,300</b>	<b>4,078,600</b>	<b>4,027,500</b>	<b>460,500</b>	<b>4,488,000</b>
<b>Funding</b>					
State (S6003)	2,394,000	2,529,700	2,515,900	333,300	2,849,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,444,300	1,548,900	1,511,600	127,200	1,638,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	22	22	22	5	27
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
<b>Total Positions</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>5</b>	<b>28</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-335.12 POST Commission</b>					
Salaries (70100)	251,300	223,400	223,400	0	223,400
Longevity (70102)	6,300	11,500	11,500	0	11,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	67,900	96,700	96,700	0	96,700
<b>Total Payroll</b>	<b>325,500</b>	<b>331,600</b>	<b>331,600</b>	<b>0</b>	<b>331,600</b>
Travel (703)	16,100	19,900	19,900	0	19,900
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,900	5,000	5,000	0	5,000
Maintenance (707)	0	200	200	0	200
Prof. Svc. 3rd Pty (708)	3,500	9,900	9,900	0	9,900
Supplies (709)	1,700	800	800	0	800
Rentals & Ins (710)	0	1,200	1,200	0	1,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	50,100	100,000	100,000	0	100,000
Grants & Subs. (713)	8,145,000	8,808,000	8,808,000	0	8,808,000
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)	500	0	0	0	0
Computer Related (722)	1,300	600	600	0	600
Prof.Svc.St.Agy. (725)	346,600	126,300	126,100	0	126,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>8,567,700</b>	<b>9,072,300</b>	<b>9,072,100</b>	<b>0</b>	<b>9,072,100</b>
<b>Total Expenditures</b>	<b>8,893,200</b>	<b>9,403,900</b>	<b>9,403,700</b>	<b>0</b>	<b>9,403,700</b>
<b>Funding</b>					
State (S6003)	8,887,800	9,360,600	9,360,400	0	9,360,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,400	43,300	43,300	0	43,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>5</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-335.15 Real Estate Education and Recovery Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	5,000	5,000	0	5,000
Printing & Dupl. (704)	0	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,800	25,000	25,000	0	25,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	500	12,700	12,700	0	12,700
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	213,600	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	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	31,200	31,200	0	31,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>4,300</b>	<b>297,500</b>	<b>297,500</b>	<b>0</b>	<b>297,500</b>
<b>Total Expenditures</b>	<b>4,300</b>	<b>297,500</b>	<b>297,500</b>	<b>0</b>	<b>297,500</b>
<b>Funding</b>					
State (S6003)	0	297,500	297,500	0	297,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,300	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-335.16 Auctioneer Education and Recovery Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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)	63,500	66,900	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	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>63,500</b>	<b>82,800</b>	<b>82,800</b>	<b>0</b>	<b>82,800</b>
<b>Total Expenditures</b>	<b>63,500</b>	<b>82,800</b>	<b>82,800</b>	<b>0</b>	<b>82,800</b>
<b>Funding</b>					
State (S6003)	63,000	82,800	82,800	0	82,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-335.19 Cemetery Consumer Protection Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	184,400	205,200	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)	0	25,000	25,000	0	25,000
Grants & Subs. (713)	0	5,000	5,000	100,000	105,000
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)	124,900	131,000	131,000	0	131,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>309,300</b>	<b>366,200</b>	<b>366,200</b>	<b>100,000</b>	<b>466,200</b>
<b>Total Expenditures</b>	<b>309,300</b>	<b>366,200</b>	<b>366,200</b>	<b>100,000</b>	<b>466,200</b>
<b>Funding</b>					
State (S6003)	309,100	361,200	361,200	100,000	461,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	200	5,000	5,000	0	5,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-335.20 Pre-Need Funeral Consumer Protection Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	160,100	304,500	304,500	0	304,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>160,100</b>	<b>350,100</b>	<b>350,100</b>	<b>0</b>	<b>350,100</b>
<b>Total Expenditures</b>	<b>160,100</b>	<b>350,100</b>	<b>350,100</b>	<b>0</b>	<b>350,100</b>
<b>Funding</b>					
State (S6003)	160,100	350,100	350,100	0	350,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-335.22 Corrections Institute</b>					
Salaries (70100)	693,300	766,800	766,800	0	766,800
Longevity (70102)	6,400	11,400	11,400	0	11,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	274,500	328,900	328,900	0	328,900
<b>Total Payroll</b>	<b>974,200</b>	<b>1,107,100</b>	<b>1,107,100</b>	<b>0</b>	<b>1,107,100</b>
Travel (703)	93,000	118,400	118,400	0	118,400
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	8,300	5,900	5,900	0	5,900
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	42,300	35,100	35,100	0	35,100
Supplies (709)	13,600	13,100	13,100	0	13,100
Rentals & Ins (710)	4,800	6,200	6,200	0	6,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	700	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)	176,000	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)	39,600	15,300	15,300	0	15,300
Computer Related (722)	44,600	215,700	215,700	0	215,700
Prof.Svc.St.Agy. (725)	299,800	355,500	354,900	0	354,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>722,200</b>	<b>765,900</b>	<b>765,300</b>	<b>0</b>	<b>765,300</b>
<b>Total Expenditures</b>	<b>1,696,400</b>	<b>1,873,000</b>	<b>1,872,400</b>	<b>0</b>	<b>1,872,400</b>
<b>Funding</b>					
State (S6003)	1,607,000	1,777,500	1,776,900	0	1,776,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	89,400	95,500	95,500	0	95,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>0</b>	<b>16</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-335.28 Fire Fighting Personnel Standards and Education</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	3,638,400	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>3,638,400</b>	<b>4,109,100</b>	<b>4,109,100</b>	<b>0</b>	<b>4,109,100</b>
<b>Total Expenditures</b>	<b>3,638,400</b>	<b>4,109,100</b>	<b>4,109,100</b>	<b>0</b>	<b>4,109,100</b>
<b>Funding</b>					
State (S6003)	3,638,400	4,109,100	4,109,100	0	4,109,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-336.00 Financial Institutions</b>					
Salaries (70100)	9,992,100	11,616,800	11,616,800	152,300	11,769,100
Longevity (70102)	181,000	188,500	188,500	0	188,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	3,788,900	4,207,100	4,207,100	32,200	4,239,300
<b>Total Payroll</b>	<b>13,962,000</b>	<b>16,012,400</b>	<b>16,012,400</b>	<b>184,500</b>	<b>16,196,900</b>
Travel (703)	677,200	739,200	764,200	0	764,200
Printing & Dupl. (704)	54,700	64,900	64,900	0	64,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	29,000	56,600	56,600	0	56,600
Maintenance (707)	200	20,000	20,000	0	20,000
Prof. Svc. 3rd Pty (708)	229,800	497,400	497,400	0	497,400
Supplies (709)	29,200	52,200	52,200	0	52,200
Rentals & Ins (710)	12,900	40,200	40,200	0	40,200
Motor Veh. Oper. (711)	900	10,000	10,000	0	10,000
Awards/Indemn. (712)	1,100	14,200	14,200	0	14,200
Grants & Subs. (713)	0	201,200	22,200	0	22,200
Unclassified (714)	6,400	6,000	10,000	0	10,000
Inventory (715)	0	0	0	0	0
Equipment (716)	200	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)	112,500	136,600	161,600	0	161,600
Computer Related (722)	263,400	155,900	280,900	0	280,900
Prof.Svc.St.Agy. (725)	1,582,400	2,793,700	2,788,000	2,200,000	4,988,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>2,999,900</b>	<b>4,804,000</b>	<b>4,798,300</b>	<b>2,200,000</b>	<b>6,998,300</b>
<b>Total Expenditures</b>	<b>16,961,900</b>	<b>20,816,400</b>	<b>20,810,700</b>	<b>2,384,500</b>	<b>23,195,200</b>
<b>Funding</b>					
State (S6003)	16,802,900	20,814,000	20,808,300	2,384,500	23,192,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	159,000	2,400	2,400	0	2,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	163	158	158	0	158
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>163</b>	<b>158</b>	<b>158</b>	<b>0</b>	<b>158</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>337.00 Labor and Workforce Development</b>					
Salaries (70100)	45,027,900	66,542,200	63,370,900	184,500	63,555,400
Longevity (70102)	1,090,300	1,612,900	1,612,900	0	1,612,900
Overtime (70104)	293,500	26,300	26,300	0	26,300
Benefits (70200)	18,622,100	27,852,600	26,133,400	65,200	26,198,600
<b>Total Payroll</b>	<b>65,033,800</b>	<b>96,034,000</b>	<b>91,143,500</b>	<b>249,700</b>	<b>91,393,200</b>
Travel (703)	1,386,300	1,581,000	1,570,000	24,200	1,594,200
Printing & Dupl. (704)	13,800	151,300	92,900	0	92,900
Utilities & Fuel (705)	73,800	166,000	160,000	0	160,000
Communications (706)	2,039,500	996,800	977,800	36,000	1,013,800
Maintenance (707)	201,700	347,300	351,300	0	351,300
Prof. Svc. 3rd Pty (708)	2,915,200	3,635,000	3,320,900	153,000	3,473,900
Supplies (709)	644,400	690,300	697,300	53,000	750,300
Rentals & Ins (710)	523,600	990,200	961,800	5,800	967,600
Motor Veh. Oper. (711)	4,400	23,000	22,400	0	22,400
Awards/Indemn. (712)	3,881,600	7,359,300	7,361,300	0	7,361,300
Grants & Subs. (713)	64,497,100	80,953,800	73,323,900	0	73,323,900
Unclassified (714)	24,000	205,800	53,800	2,200	56,000
Inventory (715)	0	0	0	0	0
Equipment (716)	10,100	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)	284,000	407,800	366,800	12,200	379,000
Computer Related (722)	14,669,700	7,134,200	8,001,300	313,900	8,315,200
Prof.Svc.St.Agy. (725)	13,395,900	12,736,100	13,937,900	79,000	14,016,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>104,565,100</b>	<b>117,380,900</b>	<b>111,202,400</b>	<b>679,300</b>	<b>111,881,700</b>
<b>Total Expenditures</b>	<b>169,598,900</b>	<b>213,414,900</b>	<b>202,345,900</b>	<b>929,000</b>	<b>203,274,900</b>
<b>Funding</b>					
State (S6003)	35,882,200	47,152,500	44,985,000	927,900	45,912,900
Federal (F6001)	128,750,300	162,981,700	149,165,100	1,100	149,166,200
Other (O6002)	4,966,400	3,280,700	8,195,800	0	8,195,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	1,304	1,341	1,330	5	1,335
Part-Time	299	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
<b>Total Positions</b>	<b>1,603</b>	<b>1,576</b>	<b>1,565</b>	<b>5</b>	<b>1,570</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-337.01 Administration</b>					
Salaries (70100)	7,398,600	7,324,400	7,363,100	0	7,363,100
Longevity (70102)	125,000	192,900	192,900	0	192,900
Overtime (70104)	12,100	0	0	0	0
Benefits (70200)	2,383,600	2,937,800	2,717,000	0	2,717,000
<b>Total Payroll</b>	<b>9,919,300</b>	<b>10,455,100</b>	<b>10,273,000</b>	<b>0</b>	<b>10,273,000</b>
Travel (703)	40,600	75,000	75,000	0	75,000
Printing & Dupl. (704)	100	40,000	40,000	0	40,000
Utilities & Fuel (705)	700	0	0	0	0
Communications (706)	15,300	24,000	24,000	0	24,000
Maintenance (707)	3,400	16,000	16,000	0	16,000
Prof. Svc. 3rd Pty (708)	19,600	156,600	156,600	0	156,600
Supplies (709)	51,500	75,000	75,000	0	75,000
Rentals & Ins (710)	17,200	50,000	50,000	0	50,000
Motor Veh. Oper. (711)	200	10,000	10,000	0	10,000
Awards/Indemn. (712)	4,600	5,000	5,000	0	5,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,200	0	0	1,100	1,100
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)	16,400	21,000	21,000	0	21,000
Computer Related (722)	5,083,300	3,098,700	2,804,000	0	2,804,000
Prof.Svc.St.Agy. (725)	4,556,200	4,409,900	4,700,800	0	4,700,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>9,810,300</b>	<b>7,981,200</b>	<b>7,977,400</b>	<b>1,100</b>	<b>7,978,500</b>
<b>Total Expenditures</b>	<b>19,729,600</b>	<b>18,436,300</b>	<b>18,250,400</b>	<b>1,100</b>	<b>18,251,500</b>
<b>Funding</b>					
State (S6003)	6,016,500	2,713,500	2,665,000	1,100	2,666,100
Federal (F6001)	13,681,800	13,955,100	13,817,700	0	13,817,700
Other (O6002)	31,300	1,767,700	1,767,700	0	1,767,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	115	114	113	0	113
Part-Time	4	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>119</b>	<b>117</b>	<b>116</b>	<b>0</b>	<b>116</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-337.02 Tennessee Occupational Safety and Health Administration (TOSHA)</b>					
Salaries (70100)	4,139,700	5,737,100	5,787,100	0	5,787,100
Longevity (70102)	95,600	120,000	120,000	0	120,000
Overtime (70104)	100	0	0	0	0
Benefits (70200)	1,782,100	2,304,600	2,254,600	0	2,254,600
<b>Total Payroll</b>	<b>6,017,500</b>	<b>8,161,700</b>	<b>8,161,700</b>	<b>0</b>	<b>8,161,700</b>
Travel (703)	396,800	465,000	465,000	0	465,000
Printing & Dupl. (704)	800	12,400	12,400	0	12,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	31,400	40,000	40,000	0	40,000
Maintenance (707)	51,300	75,000	75,000	0	75,000
Prof. Svc. 3rd Pty (708)	24,700	35,900	35,900	0	35,900
Supplies (709)	133,600	166,600	166,600	0	166,600
Rentals & Ins (710)	7,200	35,000	35,000	0	35,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	3,700	10,000	10,000	0	10,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	1,000	1,000	0	1,000
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)	52,600	58,000	58,000	0	58,000
Computer Related (722)	75,900	121,000	121,000	0	121,000
Prof.Svc.St.Agy. (725)	569,500	701,700	699,100	0	699,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,347,900</b>	<b>1,724,600</b>	<b>1,722,000</b>	<b>0</b>	<b>1,722,000</b>
<b>Total Expenditures</b>	<b>7,365,400</b>	<b>9,886,300</b>	<b>9,883,700</b>	<b>0</b>	<b>9,883,700</b>
<b>Funding</b>					
State (S6003)	3,383,000	5,377,600	5,376,200	0	5,376,200
Federal (F6001)	3,967,100	4,474,100	4,472,900	0	4,472,900
Other (O6002)	15,300	34,600	34,600	0	34,600
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	95	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>98</b>	<b>98</b>	<b>98</b>	<b>0</b>	<b>98</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-337.03 Workers' Compensation</b>					
Salaries (70100)	6,609,700	7,914,900	8,034,500	0	8,034,500
Longevity (70102)	135,200	184,600	184,600	0	184,600
Overtime (70104)	21,700	0	0	0	0
Benefits (70200)	2,651,600	3,299,100	3,124,300	0	3,124,300
<b>Total Payroll</b>	<b>9,418,200</b>	<b>11,398,600</b>	<b>11,343,400</b>	<b>0</b>	<b>11,343,400</b>
Travel (703)	106,600	150,000	150,000	0	150,000
Printing & Dupl. (704)	100	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	80,200	100,000	100,000	0	100,000
Maintenance (707)	2,100	3,500	3,500	0	3,500
Prof. Svc. 3rd Pty (708)	58,900	100,000	100,000	150,000	250,000
Supplies (709)	73,400	92,300	92,300	0	92,300
Rentals & Ins (710)	7,800	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)	11,600	204,800	49,800	0	49,800
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)	37,200	45,300	45,300	0	45,300
Computer Related (722)	366,200	694,200	694,200	300,000	994,200
Prof.Svc.St.Agy. (725)	1,325,500	1,497,400	1,456,200	0	1,456,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>2,069,600</b>	<b>2,935,500</b>	<b>2,739,300</b>	<b>450,000</b>	<b>3,189,300</b>
<b>Total Expenditures</b>	<b>11,487,800</b>	<b>14,334,100</b>	<b>14,082,700</b>	<b>450,000</b>	<b>14,532,700</b>
<b>Funding</b>					
State (S6003)	10,977,300	14,145,200	13,893,800	450,000	14,343,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	510,500	188,900	188,900	0	188,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	140	143	137	0	137
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>140</b>	<b>143</b>	<b>137</b>	<b>0</b>	<b>137</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-337.04 Mines</b>					
Salaries (70100)	193,100	272,800	272,800	0	272,800
Longevity (70102)	5,500	8,600	8,600	0	8,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	95,400	130,400	130,400	0	130,400
<b>Total Payroll</b>	<b>294,000</b>	<b>411,800</b>	<b>411,800</b>	<b>0</b>	<b>411,800</b>
Travel (703)	10,600	19,000	12,000	0	12,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	600	500	500	0	500
Maintenance (707)	0	2,500	500	0	500
Prof. Svc. 3rd Pty (708)	200	1,000	500	0	500
Supplies (709)	30,700	500	500	0	500
Rentals & Ins (710)	0	500	500	0	500
Motor Veh. Oper. (711)	0	1,000	400	0	400
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)	1,900	2,000	2,000	0	2,000
Computer Related (722)	2,200	2,500	2,500	0	2,500
Prof.Svc.St.Agy. (725)	122,200	93,300	103,000	0	103,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>168,400</b>	<b>123,200</b>	<b>122,800</b>	<b>0</b>	<b>122,800</b>
<b>Total Expenditures</b>	<b>462,400</b>	<b>535,000</b>	<b>534,600</b>	<b>0</b>	<b>534,600</b>
<b>Funding</b>					
State (S6003)	294,800	335,100	334,700	0	334,700
Federal (F6001)	111,500	127,600	127,600	0	127,600
Other (O6002)	56,100	72,300	72,300	0	72,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	7	7	6	0	6
Part-Time	15	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>22</b>	<b>22</b>	<b>21</b>	<b>0</b>	<b>21</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-337.05 Boilers and Elevators</b>					
Salaries (70100)	2,260,200	3,239,600	3,050,000	184,500	3,234,500
Longevity (70102)	54,100	65,300	65,300	0	65,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	998,800	1,320,800	1,257,200	65,200	1,322,400
<b>Total Payroll</b>	<b>3,313,100</b>	<b>4,625,700</b>	<b>4,372,500</b>	<b>249,700</b>	<b>4,622,200</b>
Travel (703)	99,400	152,000	138,000	24,200	162,200
Printing & Dupl. (704)	800	9,500	3,000	0	3,000
Utilities & Fuel (705)	0	5,000	5,000	0	5,000
Communications (706)	63,000	96,000	90,000	36,000	126,000
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	13,400	18,600	15,000	3,000	18,000
Supplies (709)	21,000	34,500	30,000	3,000	33,000
Rentals & Ins (710)	34,100	43,500	43,500	5,800	49,300
Motor Veh. Oper. (711)	600	4,000	4,000	0	4,000
Awards/Indemn. (712)	0	2,000	2,000	0	2,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	22,700	54,900	48,900	12,200	61,100
Computer Related (722)	44,100	265,200	125,000	13,900	138,900
Prof.Svc.St.Agy. (725)	409,900	504,400	447,400	79,000	526,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>709,400</b>	<b>1,190,600</b>	<b>952,800</b>	<b>177,100</b>	<b>1,129,900</b>
<b>Total Expenditures</b>	<b>4,022,500</b>	<b>5,816,300</b>	<b>5,325,300</b>	<b>426,800</b>	<b>5,752,100</b>
<b>Funding</b>					
State (S6003)	3,955,400	5,747,600	5,256,600	426,800	5,683,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	67,100	68,700	68,700	0	68,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	62	67	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>62</b>	<b>67</b>	<b>62</b>	<b>5</b>	<b>67</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-337.06 Labor Standards</b>					
Salaries (70100)	439,600	652,300	652,300	0	652,300
Longevity (70102)	7,500	21,000	21,000	0	21,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	193,400	286,500	286,500	0	286,500
<b>Total Payroll</b>	<b>640,500</b>	<b>959,800</b>	<b>959,800</b>	<b>0</b>	<b>959,800</b>
Travel (703)	26,900	30,000	30,000	0	30,000
Printing & Dupl. (704)	0	1,900	0	0	0
Utilities & Fuel (705)	0	6,000	0	0	0
Communications (706)	19,500	18,000	18,000	0	18,000
Maintenance (707)	0	2,000	0	0	0
Prof. Svc. 3rd Pty (708)	2,400	5,000	5,000	0	5,000
Supplies (709)	2,900	6,000	3,500	0	3,500
Rentals & Ins (710)	6,000	15,700	7,300	0	7,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	500	500	0	500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,700	5,000	2,000	0	2,000
Computer Related (722)	24,700	19,600	27,600	0	27,600
Prof.Svc.St.Agy. (725)	80,800	78,300	81,100	0	81,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>166,900</b>	<b>188,000</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>
<b>Total Expenditures</b>	<b>807,400</b>	<b>1,147,800</b>	<b>1,134,800</b>	<b>0</b>	<b>1,134,800</b>
<b>Funding</b>					
State (S6003)	751,800	1,147,400	1,134,800	0	1,134,800
Federal (F6001)	22,300	400	0	0	0
Other (O6002)	33,300	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	17	17	17	0	17
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>	<b>17</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-337.08 Second Injury Fund</b>					
Salaries (70100)	550,700	605,300	605,300	0	605,300
Longevity (70102)	8,500	10,000	10,000	0	10,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	242,200	276,700	276,700	0	276,700
<b>Total Payroll</b>	<b>801,400</b>	<b>892,000</b>	<b>892,000</b>	<b>0</b>	<b>892,000</b>
Travel (703)	11,500	20,000	20,000	0	20,000
Printing & Dupl. (704)	300	3,000	3,000	0	3,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,800	10,000	4,000	0	4,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	442,600	1,467,900	1,467,900	0	1,467,900
Supplies (709)	1,200	5,000	5,000	50,000	55,000
Rentals & Ins (710)	0	3,000	3,000	0	3,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	3,871,300	7,338,600	7,338,600	0	7,338,600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,800	0	3,000	0	3,000
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)	2,500	0	3,000	0	3,000
Computer Related (722)	400	11,500	11,500	0	11,500
Prof.Svc.St.Agy. (725)	59,000	418,400	418,400	0	418,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>4,395,400</b>	<b>9,277,400</b>	<b>9,277,400</b>	<b>50,000</b>	<b>9,327,400</b>
<b>Total Expenditures</b>	<b>5,196,800</b>	<b>10,169,400</b>	<b>10,169,400</b>	<b>50,000</b>	<b>10,219,400</b>
<b>Funding</b>					
State (S6003)	5,126,600	9,894,400	9,894,400	50,000	9,944,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	70,200	275,000	275,000	0	275,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>	<b>9</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-337.09 Adult Basic Education</b>					
Salaries (70100)	800,500	900,500	910,500	0	910,500
Longevity (70102)	5,500	19,200	19,200	0	19,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	313,100	337,000	327,000	0	327,000
<b>Total Payroll</b>	<b>1,119,100</b>	<b>1,256,700</b>	<b>1,256,700</b>	<b>0</b>	<b>1,256,700</b>
Travel (703)	83,200	40,000	20,000	0	20,000
Printing & Dupl. (704)	0	60,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,800	15,000	8,000	0	8,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,103,500	22,500	22,500	0	22,500
Supplies (709)	10,000	10,000	7,000	0	7,000
Rentals & Ins (710)	800	1,400	1,400	0	1,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,000	200	2,200	0	2,200
Grants & Subs. (713)	14,487,800	14,244,600	14,344,600	0	14,344,600
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)	42,200	27,000	27,000	0	27,000
Computer Related (722)	39,200	52,000	40,000	0	40,000
Prof.Svc.St.Agy. (725)	203,400	216,600	226,200	0	226,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>15,975,300</b>	<b>14,689,300</b>	<b>14,708,900</b>	<b>0</b>	<b>14,708,900</b>
<b>Total Expenditures</b>	<b>17,094,400</b>	<b>15,946,000</b>	<b>15,965,600</b>	<b>0</b>	<b>15,965,600</b>
<b>Funding</b>					
State (S6003)	4,360,000	4,743,200	4,743,100	0	4,743,100
Federal (F6001)	12,714,400	11,202,800	11,202,500	0	11,202,500
Other (O6002)	20,000	0	20,000	0	20,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>	<b>14</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-337.10 Workforce Services</b>					
Salaries (70100)	8,628,200	16,915,200	15,415,200	0	15,415,200
Longevity (70102)	233,500	428,900	428,900	0	428,900
Overtime (70104)	100	26,300	26,300	0	26,300
Benefits (70200)	3,735,100	7,457,300	6,557,300	0	6,557,300
<b>Total Payroll</b>	<b>12,596,900</b>	<b>24,827,700</b>	<b>22,427,700</b>	<b>0</b>	<b>22,427,700</b>
Travel (703)	442,500	492,000	492,000	0	492,000
Printing & Dupl. (704)	6,200	23,000	23,000	0	23,000
Utilities & Fuel (705)	70,000	153,000	153,000	0	153,000
Communications (706)	114,700	180,000	180,000	0	180,000
Maintenance (707)	128,800	239,300	239,300	0	239,300
Prof. Svc. 3rd Pty (708)	737,700	1,392,000	1,092,000	0	1,092,000
Supplies (709)	170,000	170,000	170,000	0	170,000
Rentals & Ins (710)	385,900	711,100	711,100	0	711,100
Motor Veh. Oper. (711)	3,600	8,000	8,000	0	8,000
Awards/Indemn. (712)	0	600	600	0	600
Grants & Subs. (713)	49,771,800	66,269,500	58,669,500	0	58,669,500
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)	90,700	132,300	132,300	0	132,300
Computer Related (722)	495,200	1,470,000	770,000	0	770,000
Prof.Svc.St.Agy. (725)	2,926,800	3,283,000	3,276,900	0	3,276,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>55,343,900</b>	<b>74,523,800</b>	<b>65,917,700</b>	<b>0</b>	<b>65,917,700</b>
<b>Total Expenditures</b>	<b>67,940,800</b>	<b>99,351,500</b>	<b>88,345,400</b>	<b>0</b>	<b>88,345,400</b>
<b>Funding</b>					
State (S6003)	28,700	135,000	135,000	0	135,000
Federal (F6001)	67,287,600	99,035,100	88,029,000	0	88,029,000
Other (O6002)	624,500	181,400	181,400	0	181,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	336	366	369	0	369
Part-Time	125	62	62	0	62
Seasonal	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
<b>Total Positions</b>	<b>461</b>	<b>428</b>	<b>431</b>	<b>0</b>	<b>431</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-337.15 Workers' Compensation Employee Misclassification</b>					
Salaries (70100)	359,900	467,500	467,500	0	467,500
Longevity (70102)	7,000	8,900	8,900	0	8,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	186,900	224,100	224,100	0	224,100
<b>Total Payroll</b>	<b>553,800</b>	<b>700,500</b>	<b>700,500</b>	<b>0</b>	<b>700,500</b>
Travel (703)	11,800	13,000	13,000	0	13,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	100	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	16,700	35,500	25,500	0	25,500
Supplies (709)	0	400	400	0	400
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	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)	500	2,300	2,300	0	2,300
Computer Related (722)	12,100	307,500	313,500	0	313,500
Prof.Svc.St.Agy. (725)	85,800	82,600	86,400	0	86,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>127,400</b>	<b>441,300</b>	<b>441,100</b>	<b>0</b>	<b>441,100</b>
<b>Total Expenditures</b>	<b>681,200</b>	<b>1,141,800</b>	<b>1,141,600</b>	<b>0</b>	<b>1,141,600</b>
<b>Funding</b>					
State (S6003)	681,200	1,141,800	1,141,600	0	1,141,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>11</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-337.20 Unemployment Insurance</b>					
Salaries (70100)	13,647,700	22,512,600	20,812,600	0	20,812,600
Longevity (70102)	412,900	553,500	553,500	0	553,500
Overtime (70104)	259,500	0	0	0	0
Benefits (70200)	6,039,900	9,278,300	8,978,300	0	8,978,300
<b>Total Payroll</b>	<b>20,360,000</b>	<b>32,344,400</b>	<b>30,344,400</b>	<b>0</b>	<b>30,344,400</b>
Travel (703)	156,400	125,000	155,000	0	155,000
Printing & Dupl. (704)	5,500	500	500	0	500
Utilities & Fuel (705)	3,100	2,000	2,000	0	2,000
Communications (706)	1,708,100	513,300	513,300	0	513,300
Maintenance (707)	16,100	8,000	16,000	0	16,000
Prof. Svc. 3rd Pty (708)	495,500	400,000	400,000	0	400,000
Supplies (709)	150,100	130,000	147,000	0	147,000
Rentals & Ins (710)	64,600	85,000	65,000	0	65,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	237,500	439,700	309,800	0	309,800
Unclassified (714)	6,800	0	0	1,100	1,100
Inventory (715)	0	0	0	0	0
Equipment (716)	10,100	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)	13,600	60,000	25,000	0	25,000
Computer Related (722)	8,526,400	1,092,000	3,092,000	0	3,092,000
Prof.Svc.St.Agy. (725)	3,056,800	1,450,500	2,442,400	0	2,442,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>14,450,600</b>	<b>4,306,000</b>	<b>7,168,000</b>	<b>1,100</b>	<b>7,169,100</b>
<b>Total Expenditures</b>	<b>34,810,600</b>	<b>36,650,400</b>	<b>37,512,400</b>	<b>1,100</b>	<b>37,513,500</b>
<b>Funding</b>					
State (S6003)	306,900	1,771,700	409,800	0	409,800
Federal (F6001)	30,965,600	34,186,600	31,515,400	1,100	31,516,500
Other (O6002)	3,538,100	692,100	5,587,200	0	5,587,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	498	498	497	0	497
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>650</b>	<b>650</b>	<b>649</b>	<b>0</b>	<b>649</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>339.00</b>	<b>Mental Health and Substance Abuse Services</b>				
Salaries (70100)	72,744,100	78,392,300	77,823,300	586,900	78,410,200
Longevity (70102)	1,936,200	2,519,200	2,509,200	0	2,509,200
Overtime (70104)	6,174,600	6,008,600	6,000,600	0	6,000,600
Benefits (70200)	32,257,600	34,170,500	33,941,500	187,900	34,129,400
<b>Total Payroll</b>	<b>113,112,500</b>	<b>121,090,600</b>	<b>120,274,600</b>	<b>774,800</b>	<b>121,049,400</b>
Travel (703)	351,500	436,700	397,900	9,500	407,400
Printing & Dupl. (704)	1,400	17,300	14,700	0	14,700
Utilities & Fuel (705)	2,717,700	2,757,000	2,757,000	0	2,757,000
Communications (706)	103,900	119,900	120,400	0	120,400
Maintenance (707)	1,693,100	1,549,600	1,540,600	0	1,540,600
Prof. Svc. 3rd Pty (708)	21,944,200	16,684,800	16,734,700	0	16,734,700
Supplies (709)	6,376,900	5,929,100	5,922,200	2,100	5,924,300
Rentals & Ins (710)	1,658,400	1,984,000	1,976,100	800	1,976,900
Motor Veh. Oper. (711)	18,900	35,100	33,000	600	33,600
Awards/Indemn. (712)	306,500	198,200	198,200	0	198,200
Grants & Subs. (713)	152,667,900	168,126,000	165,449,300	24,745,900	190,195,200
Unclassified (714)	27,000	8,500	8,500	0	8,500
Inventory (715)	156,200	0	0	0	0
Equipment (716)	20,800	286,600	299,100	0	299,100
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)	71,700	121,500	145,200	0	145,200
Computer Related (722)	1,215,800	5,449,800	1,224,200	715,700	1,939,900
Prof.Svc.St.Agy. (725)	9,062,300	12,226,700	11,859,600	34,500	11,894,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>198,394,200</b>	<b>215,930,800</b>	<b>208,680,700</b>	<b>25,509,100</b>	<b>234,189,800</b>
<b>Total Expenditures</b>	<b>311,506,700</b>	<b>337,021,400</b>	<b>328,955,300</b>	<b>26,283,900</b>	<b>355,239,200</b>
<b>Funding</b>					
State (S6003)	203,888,100	222,882,000	215,230,100	26,283,900	241,514,000
Federal (F6001)	56,375,700	67,491,400	67,190,800	0	67,190,800
Other (O6002)	51,242,900	46,648,000	46,534,400	0	46,534,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	1,865	1,840	1,833	7	1,840
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
<b>Total Positions</b>	<b>1,870</b>	<b>1,845</b>	<b>1,838</b>	<b>7</b>	<b>1,845</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-339.01 Administrative Services Division</b>					
Salaries (70100)	10,488,900	10,518,400	10,191,500	339,700	10,531,200
Longevity (70102)	235,800	237,400	227,400	0	227,400
Overtime (70104)	4,800	14,200	6,200	0	6,200
Benefits (70200)	4,002,500	4,080,500	3,942,700	101,800	4,044,500
<b>Total Payroll</b>	<b>14,732,000</b>	<b>14,850,500</b>	<b>14,367,800</b>	<b>441,500</b>	<b>14,809,300</b>
Travel (703)	247,000	334,600	295,800	9,500	305,300
Printing & Dupl. (704)	0	2,400	(200)	0	(200)
Utilities & Fuel (705)	42,400	44,000	44,000	0	44,000
Communications (706)	47,500	41,500	42,000	0	42,000
Maintenance (707)	5,700	15,000	6,000	0	6,000
Prof. Svc. 3rd Pty (708)	193,800	145,800	195,700	0	195,700
Supplies (709)	92,900	76,200	70,200	1,200	71,400
Rentals & Ins (710)	56,600	63,700	55,800	800	56,600
Motor Veh. Oper. (711)	0	2,600	500	600	1,100
Awards/Indemn. (712)	6,100	1,200	1,200	0	1,200
Grants & Subs. (713)	300	0	0	0	0
Unclassified (714)	4,400	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	37,500	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)	38,400	93,700	117,400	0	117,400
Computer Related (722)	256,400	441,200	425,700	6,000	431,700
Prof.Svc.St.Agy. (725)	2,032,700	5,158,900	5,120,000	22,800	5,142,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>3,024,200</b>	<b>6,458,700</b>	<b>6,424,500</b>	<b>40,900</b>	<b>6,465,400</b>
<b>Total Expenditures</b>	<b>17,756,200</b>	<b>21,309,200</b>	<b>20,792,300</b>	<b>482,400</b>	<b>21,274,700</b>
<b>Funding</b>					
State (S6003)	12,266,500	14,663,900	14,159,800	482,400	14,642,200
Federal (F6001)	3,059,100	4,140,000	4,240,800	0	4,240,800
Other (O6002)	2,430,600	2,505,300	2,391,700	0	2,391,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	195	167	163	4	167
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
<b>Total Positions</b>	<b>200</b>	<b>172</b>	<b>168</b>	<b>4</b>	<b>172</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-339.03 Community Substance Abuse Services</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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	(11,200)	(11,200)	0	(11,200)
Supplies (709)	160,900	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	59,185,700	65,848,700	64,597,000	6,000,000	70,597,000
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)	343,800	261,300	261,300	0	261,300
Prof.Svc.St.Agy. (725)	361,200	467,100	467,100	0	467,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>60,051,600</b>	<b>66,565,900</b>	<b>65,314,200</b>	<b>6,000,000</b>	<b>71,314,200</b>
<b>Total Expenditures</b>	<b>60,051,600</b>	<b>66,565,900</b>	<b>65,314,200</b>	<b>6,000,000</b>	<b>71,314,200</b>
<b>Funding</b>					
State (S6003)	23,208,400	25,937,300	25,087,000	6,000,000	31,087,000
Federal (F6001)	32,255,800	35,791,100	35,389,700	0	35,389,700
Other (O6002)	4,587,400	4,837,500	4,837,500	0	4,837,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-339.08 Community Mental Health Services</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	6,315,900	5,000,700	5,000,700	0	5,000,700
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)	93,087,500	101,812,500	100,387,500	18,745,900	119,133,400
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)	16,300	3,200	3,200	0	3,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>99,419,700</b>	<b>106,816,400</b>	<b>105,391,400</b>	<b>18,745,900</b>	<b>124,137,300</b>
<b>Total Expenditures</b>	<b>99,419,700</b>	<b>106,816,400</b>	<b>105,391,400</b>	<b>18,745,900</b>	<b>124,137,300</b>
<b>Funding</b>					
State (S6003)	76,037,300	79,303,700	77,878,700	18,745,900	96,624,600
Federal (F6001)	16,219,900	21,634,500	21,634,500	0	21,634,500
Other (O6002)	7,162,500	5,878,200	5,878,200	0	5,878,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-339.11 Middle Tennessee Mental Health Institute</b>					
Salaries (70100)	22,074,700	23,296,800	23,216,100	82,400	23,298,500
Longevity (70102)	580,600	755,600	755,600	0	755,600
Overtime (70104)	2,991,600	2,516,300	2,516,300	0	2,516,300
Benefits (70200)	9,963,200	9,910,400	9,880,000	28,700	9,908,700
<b>Total Payroll</b>	<b>35,610,100</b>	<b>36,479,100</b>	<b>36,368,000</b>	<b>111,100</b>	<b>36,479,100</b>
Travel (703)	15,900	12,100	12,100	0	12,100
Printing & Dupl. (704)	0	8,400	8,400	0	8,400
Utilities & Fuel (705)	932,300	930,000	930,000	0	930,000
Communications (706)	15,400	23,400	23,400	0	23,400
Maintenance (707)	455,100	184,600	184,600	0	184,600
Prof. Svc. 3rd Pty (708)	6,044,100	4,510,400	4,510,400	0	4,510,400
Supplies (709)	1,876,600	1,944,800	1,944,500	300	1,944,800
Rentals & Ins (710)	63,400	343,500	343,500	0	343,500
Motor Veh. Oper. (711)	700	0	0	0	0
Awards/Indemn. (712)	175,400	137,000	137,000	0	137,000
Grants & Subs. (713)	222,700	207,500	207,500	0	207,500
Unclassified (714)	6,900	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	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)	10,700	0	0	0	0
Computer Related (722)	194,400	1,156,900	104,000	236,600	340,600
Prof.Svc.St.Agy. (725)	2,303,700	1,862,200	1,736,100	3,900	1,740,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>12,317,300</b>	<b>11,424,900</b>	<b>10,245,600</b>	<b>240,800</b>	<b>10,486,400</b>
<b>Total Expenditures</b>	<b>47,927,400</b>	<b>47,904,000</b>	<b>46,613,600</b>	<b>351,900</b>	<b>46,965,500</b>
<b>Funding</b>					
State (S6003)	34,230,900	34,953,700	33,663,300	351,900	34,015,200
Federal (F6001)	1,147,200	1,519,600	1,519,600	0	1,519,600
Other (O6002)	12,549,300	11,430,700	11,430,700	0	11,430,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	579	580	579	1	580
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>579</b>	<b>580</b>	<b>579</b>	<b>1</b>	<b>580</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-339.12 Western Mental Health Institute</b>					
Salaries (70100)	16,271,200	18,173,700	18,093,000	82,400	18,175,400
Longevity (70102)	594,200	794,000	794,000	0	794,000
Overtime (70104)	1,348,300	1,448,700	1,448,700	0	1,448,700
Benefits (70200)	7,903,500	9,105,400	9,075,000	28,700	9,103,700
<b>Total Payroll</b>	<b>26,117,200</b>	<b>29,521,800</b>	<b>29,410,700</b>	<b>111,100</b>	<b>29,521,800</b>
Travel (703)	31,500	35,000	35,000	0	35,000
Printing & Dupl. (704)	0	3,000	3,000	0	3,000
Utilities & Fuel (705)	782,900	800,000	800,000	0	800,000
Communications (706)	13,900	15,000	15,000	0	15,000
Maintenance (707)	302,700	300,000	300,000	0	300,000
Prof. Svc. 3rd Pty (708)	2,090,600	1,840,000	1,840,000	0	1,840,000
Supplies (709)	1,576,100	1,410,800	1,410,500	300	1,410,800
Rentals & Ins (710)	59,200	70,000	70,000	0	70,000
Motor Veh. Oper. (711)	7,800	20,000	20,000	0	20,000
Awards/Indemn. (712)	13,800	10,000	10,000	0	10,000
Grants & Subs. (713)	134,300	105,800	105,800	0	105,800
Unclassified (714)	4,000	0	0	0	0
Inventory (715)	156,200	0	0	0	0
Equipment (716)	6,600	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)	7,500	10,000	10,000	0	10,000
Computer Related (722)	153,100	1,212,900	160,000	236,500	396,500
Prof.Svc.St.Agy. (725)	1,586,700	1,819,500	1,745,800	3,900	1,749,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>6,926,900</b>	<b>7,752,000</b>	<b>6,625,100</b>	<b>240,700</b>	<b>6,865,800</b>
<b>Total Expenditures</b>	<b>33,044,100</b>	<b>37,273,800</b>	<b>36,035,800</b>	<b>351,800</b>	<b>36,387,600</b>
<b>Funding</b>					
State (S6003)	20,371,800	26,711,900	25,473,900	351,800	25,825,700
Federal (F6001)	429,500	748,800	748,800	0	748,800
Other (O6002)	12,242,800	9,813,100	9,813,100	0	9,813,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	445	446	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>445</b>	<b>446</b>	<b>445</b>	<b>1</b>	<b>446</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-339.16 Moccasin Bend Mental Health Institute</b>					
Salaries (70100)	16,107,200	17,967,100	17,886,400	82,400	17,968,800
Longevity (70102)	345,000	400,700	400,700	0	400,700
Overtime (70104)	1,044,200	980,600	980,600	0	980,600
Benefits (70200)	7,340,600	7,614,500	7,584,100	28,700	7,612,800
<b>Total Payroll</b>	<b>24,837,000</b>	<b>26,962,900</b>	<b>26,851,800</b>	<b>111,100</b>	<b>26,962,900</b>
Travel (703)	32,300	25,000	25,000	0	25,000
Printing & Dupl. (704)	1,400	1,500	1,500	0	1,500
Utilities & Fuel (705)	686,200	708,000	708,000	0	708,000
Communications (706)	18,200	25,000	25,000	0	25,000
Maintenance (707)	398,800	400,000	400,000	0	400,000
Prof. Svc. 3rd Pty (708)	5,489,200	3,446,300	3,446,300	0	3,446,300
Supplies (709)	2,126,200	1,867,300	1,867,000	300	1,867,300
Rentals & Ins (710)	70,700	91,800	91,800	0	91,800
Motor Veh. Oper. (711)	4,500	5,500	5,500	0	5,500
Awards/Indemn. (712)	91,600	25,000	25,000	0	25,000
Grants & Subs. (713)	37,400	100,800	100,800	0	100,800
Unclassified (714)	8,500	8,100	8,100	0	8,100
Inventory (715)	0	0	0	0	0
Equipment (716)	9,200	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)	10,000	12,800	12,800	0	12,800
Computer Related (722)	148,300	1,218,100	165,200	236,600	401,800
Prof.Svc.St.Agy. (725)	1,790,700	1,833,900	1,747,500	3,900	1,751,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>10,923,200</b>	<b>9,794,100</b>	<b>8,654,500</b>	<b>240,800</b>	<b>8,895,300</b>
<b>Total Expenditures</b>	<b>35,760,200</b>	<b>36,757,000</b>	<b>35,506,300</b>	<b>351,900</b>	<b>35,858,200</b>
<b>Funding</b>					
State (S6003)	24,440,100	24,504,200	23,253,500	351,900	23,605,400
Federal (F6001)	2,507,800	2,932,900	2,932,900	0	2,932,900
Other (O6002)	8,812,300	9,319,900	9,319,900	0	9,319,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	460	461	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>460</b>	<b>461</b>	<b>460</b>	<b>1</b>	<b>461</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-339.17 Memphis Mental Health Institute</b>					
Salaries (70100)	7,802,100	8,436,300	8,436,300	0	8,436,300
Longevity (70102)	180,600	331,500	331,500	0	331,500
Overtime (70104)	785,700	1,048,800	1,048,800	0	1,048,800
Benefits (70200)	3,047,800	3,459,700	3,459,700	0	3,459,700
<b>Total Payroll</b>	<b>11,816,200</b>	<b>13,276,300</b>	<b>13,276,300</b>	<b>0</b>	<b>13,276,300</b>
Travel (703)	24,800	30,000	30,000	0	30,000
Printing & Dupl. (704)	0	2,000	2,000	0	2,000
Utilities & Fuel (705)	272,600	275,000	275,000	0	275,000
Communications (706)	8,900	15,000	15,000	0	15,000
Maintenance (707)	184,700	300,000	300,000	0	300,000
Prof. Svc. 3rd Pty (708)	1,804,900	1,752,800	1,752,800	0	1,752,800
Supplies (709)	516,700	600,000	600,000	0	600,000
Rentals & Ins (710)	1,407,900	1,415,000	1,415,000	0	1,415,000
Motor Veh. Oper. (711)	400	7,000	7,000	0	7,000
Awards/Indemn. (712)	19,600	25,000	25,000	0	25,000
Grants & Subs. (713)	0	50,700	50,700	0	50,700
Unclassified (714)	3,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	5,000	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)	5,100	5,000	5,000	0	5,000
Computer Related (722)	119,800	1,159,400	108,000	0	108,000
Prof.Svc.St.Agy. (725)	970,500	1,011,900	969,900	0	969,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>5,344,100</b>	<b>6,668,800</b>	<b>5,575,400</b>	<b>0</b>	<b>5,575,400</b>
<b>Total Expenditures</b>	<b>17,160,300</b>	<b>19,945,100</b>	<b>18,851,700</b>	<b>0</b>	<b>18,851,700</b>
<b>Funding</b>					
State (S6003)	12,945,900	16,357,300	15,263,900	0	15,263,900
Federal (F6001)	756,400	724,500	724,500	0	724,500
Other (O6002)	3,458,000	2,863,300	2,863,300	0	2,863,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	186	186	186	0	186
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>186</b>	<b>186</b>	<b>186</b>	<b>0</b>	<b>186</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-339.40 Major Maintenance</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	1,300	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	346,100	350,000	350,000	0	350,000
Prof. Svc. 3rd Pty (708)	5,700	0	0	0	0
Supplies (709)	27,500	30,000	30,000	0	30,000
Rentals & Ins (710)	600	0	0	0	0
Motor Veh. Oper. (711)	5,500	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	500	70,000	70,000	0	70,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>387,200</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
<b>Total Expenditures</b>	<b>387,200</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
<b>Funding</b>					
State (S6003)	387,200	450,000	450,000	0	450,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>341.00 Military Department</b>					
Salaries (70100)	14,489,500	20,844,200	20,864,200	0	20,864,200
Longevity (70102)	372,500	459,500	459,500	0	459,500
Overtime (70104)	594,500	267,100	267,100	0	267,100
Benefits (70200)	6,370,100	8,362,100	8,372,100	0	8,372,100
<b>Total Payroll</b>	<b>21,826,600</b>	<b>29,932,900</b>	<b>29,962,900</b>	<b>0</b>	<b>29,962,900</b>
Travel (703)	257,500	251,700	212,400	0	212,400
Printing & Dupl. (704)	5,100	78,000	8,900	0	8,900
Utilities & Fuel (705)	7,740,100	8,658,400	8,320,000	0	8,320,000
Communications (706)	1,107,400	552,000	738,100	0	738,100
Maintenance (707)	6,261,300	6,158,800	6,010,000	500,000	6,510,000
Prof. Svc. 3rd Pty (708)	607,500	1,881,400	1,837,700	0	1,837,700
Supplies (709)	3,044,600	2,761,100	2,699,200	0	2,699,200
Rentals & Ins (710)	319,300	524,000	414,600	0	414,600
Motor Veh. Oper. (711)	133,000	108,200	168,200	0	168,200
Awards/Indemn. (712)	8,900	11,100	4,100	0	4,100
Grants & Subs. (713)	76,164,400	51,427,500	51,372,800	0	51,372,800
Unclassified (714)	2,800	695,300	695,300	0	695,300
Inventory (715)	0	0	0	0	0
Equipment (716)	569,900	447,300	643,000	0	643,000
Land (717)	0	0	0	0	0
Buildings (718)	0	55,000	55,000	0	55,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	100,000	100,000	0	100,000
Training (721)	166,800	121,500	99,200	8,950,000	9,049,200
Computer Related (722)	181,400	318,500	244,700	0	244,700
Prof.Svc.St.Agy. (725)	2,810,800	2,195,500	1,969,800	0	1,969,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>99,380,800</b>	<b>76,345,300</b>	<b>75,593,000</b>	<b>9,450,000</b>	<b>85,043,000</b>
<b>Total Expenditures</b>	<b>121,207,400</b>	<b>106,278,200</b>	<b>105,555,900</b>	<b>9,450,000</b>	<b>115,005,900</b>
<b>Funding</b>					
State (S6003)	14,724,200	16,017,500	15,414,400	9,200,000	24,614,400
Federal (F6001)	102,369,100	86,095,100	86,094,900	250,000	86,344,900
Other (O6002)	4,114,100	4,165,600	4,046,600	0	4,046,600
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	388	450	454	0	454
Part-Time	0	0	0	0	0
Seasonal	4	4	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
<b>Total Positions</b>	<b>392</b>	<b>454</b>	<b>454</b>	<b>0</b>	<b>454</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-341.01 Administration</b>					
Salaries (70100)	2,290,000	2,168,400	2,188,400	0	2,188,400
Longevity (70102)	60,000	56,700	56,700	0	56,700
Overtime (70104)	500	10,000	10,000	0	10,000
Benefits (70200)	869,800	881,000	891,000	0	891,000
<b>Total Payroll</b>	<b>3,220,300</b>	<b>3,116,100</b>	<b>3,146,100</b>	<b>0</b>	<b>3,146,100</b>
Travel (703)	11,300	13,800	13,800	0	13,800
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	800	0	0	0	0
Maintenance (707)	25,600	345,800	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	31,300	9,000	9,000	0	9,000
Supplies (709)	78,700	17,900	17,900	0	17,900
Rentals & Ins (710)	9,100	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)	0	4,000	4,000	0	4,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	10,700	11,500	11,500	8,950,000	8,961,500
Computer Related (722)	7,300	11,300	11,300	0	11,300
Prof.Svc.St.Agy. (725)	362,600	599,700	556,100	0	556,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>540,300</b>	<b>1,028,600</b>	<b>641,200</b>	<b>8,950,000</b>	<b>9,591,200</b>
<b>Total Expenditures</b>	<b>3,760,600</b>	<b>4,144,700</b>	<b>3,787,300</b>	<b>8,950,000</b>	<b>12,737,300</b>
<b>Funding</b>					
State (S6003)	2,559,000	3,256,900	2,899,500	8,950,000	11,849,500
Federal (F6001)	1,200,300	884,800	884,800	0	884,800
Other (O6002)	1,300	3,000	3,000	0	3,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	46	42	43	0	43
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>46</b>	<b>42</b>	<b>43</b>	<b>0</b>	<b>43</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-341.02 Army National Guard</b>					
Salaries (70100)	2,713,100	3,899,400	3,899,400	0	3,899,400
Longevity (70102)	72,100	88,800	88,800	0	88,800
Overtime (70104)	1,700	15,900	15,900	0	15,900
Benefits (70200)	1,182,600	1,543,100	1,543,100	0	1,543,100
<b>Total Payroll</b>	<b>3,969,500</b>	<b>5,547,200</b>	<b>5,547,200</b>	<b>0</b>	<b>5,547,200</b>
Travel (703)	28,500	600	600	0	600
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	387,500	0	0	0	0
Maintenance (707)	730,900	298,600	298,600	0	298,600
Prof. Svc. 3rd Pty (708)	182,600	200,000	200,000	0	200,000
Supplies (709)	74,000	61,300	0	0	0
Rentals & Ins (710)	13,100	15,000	15,000	0	15,000
Motor Veh. Oper. (711)	200	500	500	0	500
Awards/Indemn. (712)	300	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)	9,700	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)	2,200	2,700	2,700	0	2,700
Computer Related (722)	17,300	2,200	2,200	0	2,200
Prof.Svc.St.Agy. (725)	688,600	451,600	446,300	0	446,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>2,134,900</b>	<b>1,041,800</b>	<b>975,200</b>	<b>0</b>	<b>975,200</b>
<b>Total Expenditures</b>	<b>6,104,400</b>	<b>6,589,000</b>	<b>6,522,400</b>	<b>0</b>	<b>6,522,400</b>
<b>Funding</b>					
State (S6003)	597,600	997,100	930,500	0	930,500
Federal (F6001)	5,506,800	4,922,000	4,922,000	0	4,922,000
Other (O6002)	0	669,900	669,900	0	669,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	62	62	69	0	69
Part-Time	0	0	0	0	0
Seasonal	4	4	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
<b>Total Positions</b>	<b>66</b>	<b>66</b>	<b>69</b>	<b>0</b>	<b>69</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-341.03 Air National Guard</b>					
Salaries (70100)	4,628,900	6,147,700	6,147,700	0	6,147,700
Longevity (70102)	139,000	184,000	184,000	0	184,000
Overtime (70104)	282,600	69,900	69,900	0	69,900
Benefits (70200)	2,182,200	2,698,100	2,698,100	0	2,698,100
<b>Total Payroll</b>	<b>7,232,700</b>	<b>9,099,700</b>	<b>9,099,700</b>	<b>0</b>	<b>9,099,700</b>
Travel (703)	12,600	31,500	31,500	0	31,500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	3,366,200	2,559,900	2,555,200	0	2,555,200
Communications (706)	100	100	100	0	100
Maintenance (707)	2,020,900	430,900	430,900	0	430,900
Prof. Svc. 3rd Pty (708)	16,100	6,900	6,900	0	6,900
Supplies (709)	391,100	389,300	327,800	0	327,800
Rentals & Ins (710)	219,000	256,600	256,600	0	256,600
Motor Veh. Oper. (711)	15,700	27,200	27,200	0	27,200
Awards/Indemn. (712)	2,100	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)	7,500	0	0	0	0
Computer Related (722)	0	2,000	2,000	0	2,000
Prof.Svc.St.Agy. (725)	117,400	20,900	12,700	0	12,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>6,168,700</b>	<b>3,753,300</b>	<b>3,678,900</b>	<b>0</b>	<b>3,678,900</b>
<b>Total Expenditures</b>	<b>13,401,400</b>	<b>12,853,000</b>	<b>12,778,600</b>	<b>0</b>	<b>12,778,600</b>
<b>Funding</b>					
State (S6003)	1,792,600	2,148,200	2,078,500	0	2,078,500
Federal (F6001)	11,608,800	10,700,100	10,700,100	0	10,700,100
Other (O6002)	0	4,700	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	170	168	165	0	165
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>170</b>	<b>168</b>	<b>165</b>	<b>0</b>	<b>165</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-341.04 Tennessee Emergency Management Agency</b>					
Salaries (70100)	4,650,600	5,411,800	5,411,800	0	5,411,800
Longevity (70102)	99,200	123,700	123,700	0	123,700
Overtime (70104)	213,100	80,500	80,500	0	80,500
Benefits (70200)	2,018,300	2,217,500	2,217,500	0	2,217,500
<b>Total Payroll</b>	<b>6,981,200</b>	<b>7,833,500</b>	<b>7,833,500</b>	<b>0</b>	<b>7,833,500</b>
Travel (703)	163,600	171,800	132,500	0	132,500
Printing & Dupl. (704)	5,100	74,100	5,000	0	5,000
Utilities & Fuel (705)	1,300	221,400	2,000	0	2,000
Communications (706)	714,400	543,900	730,000	0	730,000
Maintenance (707)	216,600	55,000	250,000	0	250,000
Prof. Svc. 3rd Pty (708)	53,600	93,700	50,000	0	50,000
Supplies (709)	568,400	453,700	514,600	0	514,600
Rentals & Ins (710)	30,700	134,400	25,000	0	25,000
Motor Veh. Oper. (711)	76,300	19,900	79,900	0	79,900
Awards/Indemn. (712)	6,400	7,000	0	0	0
Grants & Subs. (713)	3,703,000	2,665,500	2,610,800	0	2,610,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	323,200	112,200	307,900	0	307,900
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	100,000	100,000	0	100,000
Training (721)	136,200	97,300	75,000	0	75,000
Computer Related (722)	141,200	217,800	144,000	0	144,000
Prof.Svc.St.Agy. (725)	993,400	957,700	789,300	0	789,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>7,133,400</b>	<b>5,925,400</b>	<b>5,816,000</b>	<b>0</b>	<b>5,816,000</b>
<b>Total Expenditures</b>	<b>14,114,600</b>	<b>13,758,900</b>	<b>13,649,500</b>	<b>0</b>	<b>13,649,500</b>
<b>Funding</b>					
State (S6003)	3,704,100	3,622,400	3,513,000	0	3,513,000
Federal (F6001)	10,217,200	9,207,400	9,207,400	0	9,207,400
Other (O6002)	193,300	929,100	929,100	0	929,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	107	105	105	0	105
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>107</b>	<b>105</b>	<b>105</b>	<b>0</b>	<b>105</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-341.07 Armories Maintenance</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	34,800	0	0	0	0
Printing & Dupl. (704)	0	1,700	1,700	0	1,700
Utilities & Fuel (705)	1,100	20,500	20,500	0	20,500
Communications (706)	500	0	0	0	0
Maintenance (707)	3,079,000	4,277,500	4,277,500	500,000	4,777,500
Prof. Svc. 3rd Pty (708)	302,600	1,166,800	1,166,800	0	1,166,800
Supplies (709)	1,535,700	1,761,000	1,761,000	0	1,761,000
Rentals & Ins (710)	46,700	105,000	105,000	0	105,000
Motor Veh. Oper. (711)	26,200	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)	166,500	172,300	172,300	0	172,300
Land (717)	0	0	0	0	0
Buildings (718)	0	55,000	55,000	0	55,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	8,700	0	0	0	0
Computer Related (722)	9,700	0	0	0	0
Prof.Svc.St.Agy. (725)	59,000	141,200	141,200	0	141,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>5,270,500</b>	<b>7,715,500</b>	<b>7,715,500</b>	<b>500,000</b>	<b>8,215,500</b>
<b>Total Expenditures</b>	<b>5,270,500</b>	<b>7,715,500</b>	<b>7,715,500</b>	<b>500,000</b>	<b>8,215,500</b>
<b>Funding</b>					
State (S6003)	489,500	309,300	309,300	250,000	559,300
Federal (F6001)	4,037,400	6,561,600	6,561,600	250,000	6,811,600
Other (O6002)	743,600	844,600	844,600	0	844,600
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-341.08 Homeland Security Grants</b>					
Salaries (70100)	80,600	136,900	136,900	0	136,900
Longevity (70102)	2,000	6,300	6,300	0	6,300
Overtime (70104)	0	6,700	6,700	0	6,700
Benefits (70200)	34,800	55,500	55,500	0	55,500
<b>Total Payroll</b>	<b>117,400</b>	<b>205,400</b>	<b>205,400</b>	<b>0</b>	<b>205,400</b>
Travel (703)	3,400	20,000	20,000	0	20,000
Printing & Dupl. (704)	0	2,000	2,000	0	2,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	200	3,000	3,000	0	3,000
Maintenance (707)	1,900	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	0	5,000	5,000	0	5,000
Supplies (709)	17,700	25,000	25,000	0	25,000
Rentals & Ins (710)	600	0	0	0	0
Motor Veh. Oper. (711)	3,900	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	2,928,500	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)	70,500	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)	1,500	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	586,800	24,400	24,200	0	24,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>3,615,000</b>	<b>4,865,100</b>	<b>4,864,900</b>	<b>0</b>	<b>4,864,900</b>
<b>Total Expenditures</b>	<b>3,732,400</b>	<b>5,070,500</b>	<b>5,070,300</b>	<b>0</b>	<b>5,070,300</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	3,732,400	5,070,500	5,070,300	0	5,070,300
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	3	3	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>0</b>	<b>2</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-341.09 TEMA Disaster Relief Grants</b>					
Salaries (70100)	126,300	0	0	0	0
Longevity (70102)	200	0	0	0	0
Overtime (70104)	96,600	0	0	0	0
Benefits (70200)	82,400	0	0	0	0
<b>Total Payroll</b>	<b>305,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	3,300	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,700	0	0	0	0
Maintenance (707)	16,000	0	0	0	0
Prof. Svc. 3rd Pty (708)	21,300	0	0	0	0
Supplies (709)	178,600	0	0	0	0
Rentals & Ins (710)	100	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)	69,532,900	44,000,000	44,000,000	0	44,000,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	5,900	0	0	0	0
Prof.Svc.St.Agy. (725)	3,000	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>69,767,500</b>	<b>44,000,000</b>	<b>44,000,000</b>	<b>0</b>	<b>44,000,000</b>
<b>Total Expenditures</b>	<b>70,073,000</b>	<b>44,000,000</b>	<b>44,000,000</b>	<b>0</b>	<b>44,000,000</b>
<b>Funding</b>					
State (S6003)	4,000,100	4,000,000	4,000,000	0	4,000,000
Federal (F6001)	62,897,000	40,000,000	40,000,000	0	40,000,000
Other (O6002)	3,175,900	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-341.10 Armories Utilities</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	4,370,900	5,796,600	5,682,300	0	5,682,300
Communications (706)	0	0	0	0	0
Maintenance (707)	200	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)	4,700	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>4,375,800</b>	<b>5,796,600</b>	<b>5,682,300</b>	<b>0</b>	<b>5,682,300</b>
<b>Total Expenditures</b>	<b>4,375,800</b>	<b>5,796,600</b>	<b>5,682,300</b>	<b>0</b>	<b>5,682,300</b>
<b>Funding</b>					
State (S6003)	1,508,100	1,533,600	1,533,600	0	1,533,600
Federal (F6001)	2,867,700	4,148,700	4,148,700	0	4,148,700
Other (O6002)	0	114,300	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-341.11 Station Commanders Upkeep and Maintenance Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	600	0	0	0	0
Communications (706)	1,200	0	0	0	0
Maintenance (707)	170,200	650,000	650,000	0	650,000
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	200,400	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	2,300	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>374,700</b>	<b>650,000</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>
<b>Total Expenditures</b>	<b>374,700</b>	<b>650,000</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>
<b>Funding</b>					
State (S6003)	73,200	150,000	150,000	0	150,000
Federal (F6001)	301,500	250,000	250,000	0	250,000
Other (O6002)	0	250,000	250,000	0	250,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-341.12 Youth Challenge Program</b>					
Salaries (70100)	0	3,080,000	3,080,000	0	3,080,000
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	84,100	84,100	0	84,100
Benefits (70200)	0	966,900	966,900	0	966,900
<b>Total Payroll</b>	<b>0</b>	<b>4,131,000</b>	<b>4,131,000</b>	<b>0</b>	<b>4,131,000</b>
Travel (703)	0	14,000	14,000	0	14,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	60,000	60,000	0	60,000
Communications (706)	0	5,000	5,000	0	5,000
Maintenance (707)	0	100,000	100,000	0	100,000
Prof. Svc. 3rd Pty (708)	0	400,000	400,000	0	400,000
Supplies (709)	0	52,900	52,900	0	52,900
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	45,000	45,000	0	45,000
Awards/Indemn. (712)	0	2,000	2,000	0	2,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	694,100	694,100	0	694,100
Inventory (715)	0	0	0	0	0
Equipment (716)	0	100,800	100,800	0	100,800
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	10,000	10,000	0	10,000
Computer Related (722)	0	85,200	85,200	0	85,200
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>0</b>	<b>1,569,000</b>	<b>1,569,000</b>	<b>0</b>	<b>1,569,000</b>
<b>Total Expenditures</b>	<b>0</b>	<b>5,700,000</b>	<b>5,700,000</b>	<b>0</b>	<b>5,700,000</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	4,350,000	4,350,000	0	4,350,000
Other (O6002)	0	1,350,000	1,350,000	0	1,350,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>70</b>	<b>70</b>	<b>0</b>	<b>70</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>343.00 Health</b>					
Salaries (70100)	124,572,700	151,752,056	149,365,656	1,300,000	150,665,656
Longevity (70102)	3,048,100	3,703,800	3,686,400	0	3,686,400
Overtime (70104)	280,400	93,200	93,200	0	93,200
Benefits (70200)	53,515,000	63,318,644	62,710,544	551,300	63,261,844
<b>Total Payroll</b>	<b>181,416,200</b>	<b>218,867,700</b>	<b>215,855,800</b>	<b>1,851,300</b>	<b>217,707,100</b>
Travel (703)	4,675,900	5,093,700	5,353,900	104,400	5,458,300
Printing & Dupl. (704)	165,800	126,400	173,700	2,400	176,100
Utilities & Fuel (705)	69,200	31,000	31,000	0	31,000
Communications (706)	2,140,800	1,666,500	2,186,500	200	2,186,700
Maintenance (707)	1,178,400	1,178,400	828,400	0	828,400
Prof. Svc. 3rd Pty (708)	51,212,800	50,066,900	49,139,900	302,000	49,441,900
Supplies (709)	33,549,900	40,334,600	33,468,200	11,400	33,479,600
Rentals & Ins (710)	2,264,100	2,582,900	2,555,400	0	2,555,400
Motor Veh. Oper. (711)	21,900	10,000	30,000	0	30,000
Awards/Indemn. (712)	16,900	17,000	17,000	0	17,000
Grants & Subs. (713)	244,675,200	270,205,200	261,399,900	12,103,000	273,502,900
Unclassified (714)	89,100	0	31,600	0	31,600
Inventory (715)	0	0	0	0	0
Equipment (716)	1,914,600	1,357,800	1,045,800	0	1,045,800
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)	536,600	1,146,500	925,200	5,000	930,200
Computer Related (722)	11,319,000	9,177,200	9,268,100	63,200	9,331,300
Prof.Svc.St.Agy. (725)	27,502,600	29,328,400	27,199,000	108,800	27,307,800
Debt Retirement (731)	0	0	5,400	0	5,400
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>381,332,800</b>	<b>412,322,500</b>	<b>393,659,000</b>	<b>12,700,400</b>	<b>406,359,400</b>
<b>Total Expenditures</b>	<b>562,749,000</b>	<b>631,190,200</b>	<b>609,514,800</b>	<b>14,551,700</b>	<b>624,066,500</b>
<b>Funding</b>					
State (S6003)	179,676,900	206,477,000	181,618,600	14,551,700	196,170,300
Federal (F6001)	219,462,100	251,010,600	245,307,600	0	245,307,600
Other (O6002)	163,610,000	173,702,600	182,588,600	0	182,588,600
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	2,987	3,021	2,992	18	3,010
Part-Time	201	213	213	0	213
Seasonal	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
<b>Total Positions</b>	<b>3,188</b>	<b>3,234</b>	<b>3,205</b>	<b>18</b>	<b>3,223</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-343.01 Administration</b>					
Salaries (70100)	13,444,600	19,767,100	18,551,500	463,000	19,014,500
Longevity (70102)	313,400	345,900	332,000	0	332,000
Overtime (70104)	2,700	4,000	4,000	0	4,000
Benefits (70200)	5,043,900	7,493,800	7,184,700	163,800	7,348,500
<b>Total Payroll</b>	<b>18,804,600</b>	<b>27,610,800</b>	<b>26,072,200</b>	<b>626,800</b>	<b>26,699,000</b>
Travel (703)	158,700	78,900	168,000	7,000	175,000
Printing & Dupl. (704)	4,400	25,700	4,400	0	4,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	23,600	20,000	20,000	0	20,000
Maintenance (707)	9,700	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,541,300	1,587,800	1,587,800	129,100	1,716,900
Supplies (709)	119,200	94,700	91,100	3,000	94,100
Rentals & Ins (710)	38,000	15,000	15,000	0	15,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	12,800	5,000	5,000	0	5,000
Grants & Subs. (713)	90,000	100,000	0	0	0
Unclassified (714)	16,000	0	16,000	0	16,000
Inventory (715)	0	0	0	0	0
Equipment (716)	32,300	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	119,400	78,500	43,200	2,000	45,200
Computer Related (722)	2,911,400	67,100	62,300	18,600	80,900
Prof.Svc.St.Agy. (725)	3,695,000	3,347,200	3,653,900	61,500	3,715,400
Debt Retirement (731)	0	0	5,400	0	5,400
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>8,771,800</b>	<b>5,419,900</b>	<b>5,672,100</b>	<b>221,200</b>	<b>5,893,300</b>
<b>Total Expenditures</b>	<b>27,576,400</b>	<b>33,030,700</b>	<b>31,744,300</b>	<b>848,000</b>	<b>32,592,300</b>
<b>Funding</b>					
State (S6003)	20,605,300	25,420,800	24,202,900	848,000	25,050,900
Federal (F6001)	6,231,000	6,926,000	6,926,000	0	6,926,000
Other (O6002)	740,100	683,900	615,400	0	615,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	312	309	295	5	300
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>312</b>	<b>309</b>	<b>295</b>	<b>5</b>	<b>300</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-343.05 Health Licensure and Regulation</b>					
Salaries (70100)	8,469,600	9,674,500	9,714,500	407,700	10,122,200
Longevity (70102)	173,400	212,600	212,600	0	212,600
Overtime (70104)	72,600	1,000	1,000	0	1,000
Benefits (70200)	3,558,400	3,953,800	3,971,800	203,700	4,175,500
<b>Total Payroll</b>	<b>12,274,000</b>	<b>13,841,900</b>	<b>13,899,900</b>	<b>611,400</b>	<b>14,511,300</b>
Travel (703)	1,056,400	1,112,600	1,123,000	66,600	1,189,600
Printing & Dupl. (704)	200	0	0	2,400	2,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	35,500	35,000	35,000	200	35,200
Maintenance (707)	3,200	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	1,359,200	597,800	856,400	172,900	1,029,300
Supplies (709)	61,000	100,500	100,600	3,600	104,200
Rentals & Ins (710)	600	2,000	2,000	0	2,000
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	354,000	510,000	260,000	5,000,000	5,260,000
Unclassified (714)	800	0	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)	14,700	100,000	15,000	3,000	18,000
Computer Related (722)	188,000	204,700	200,900	6,900	207,800
Prof.Svc.St.Agy. (725)	2,262,500	2,505,100	2,312,400	9,000	2,321,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>5,336,300</b>	<b>5,177,700</b>	<b>4,916,100</b>	<b>5,264,600</b>	<b>10,180,700</b>
<b>Total Expenditures</b>	<b>17,610,300</b>	<b>19,019,600</b>	<b>18,816,000</b>	<b>5,876,000</b>	<b>24,692,000</b>
<b>Funding</b>					
State (S6003)	7,127,300	9,651,900	9,390,800	5,876,000	15,266,800
Federal (F6001)	9,282,800	8,159,200	8,216,700	0	8,216,700
Other (O6002)	1,200,200	1,208,500	1,208,500	0	1,208,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	179	181	181	6	187
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>179</b>	<b>181</b>	<b>181</b>	<b>6</b>	<b>187</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-343.06 Trauma System Fund</b>					
Salaries (70100)	56,500	57,500	57,500	0	57,500
Longevity (70102)	500	500	500	0	500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	30,100	29,600	29,600	0	29,600
<b>Total Payroll</b>	<b>87,100</b>	<b>87,600</b>	<b>87,600</b>	<b>0</b>	<b>87,600</b>
Travel (703)	2,700	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)	7,775,500	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)	300	10,000	10,000	0	10,000
Computer Related (722)	0	1,000	1,000	0	1,000
Prof.Svc.St.Agy. (725)	2,600	16,500	16,500	0	16,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>7,781,100</b>	<b>8,412,400</b>	<b>8,412,400</b>	<b>0</b>	<b>8,412,400</b>
<b>Total Expenditures</b>	<b>7,868,200</b>	<b>8,500,000</b>	<b>8,500,000</b>	<b>0</b>	<b>8,500,000</b>
<b>Funding</b>					
State (S6003)	7,868,200	8,500,000	8,500,000	0	8,500,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-343.07 Emergency Medical Services</b>					
Salaries (70100)	702,700	814,900	814,900	0	814,900
Longevity (70102)	16,500	26,800	26,800	0	26,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	282,700	328,600	328,600	0	328,600
<b>Total Payroll</b>	<b>1,001,900</b>	<b>1,170,300</b>	<b>1,170,300</b>	<b>0</b>	<b>1,170,300</b>
Travel (703)	38,000	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)	19,900	20,000	20,000	0	20,000
Maintenance (707)	300	0	0	0	0
Prof. Svc. 3rd Pty (708)	86,600	125,000	125,000	0	125,000
Supplies (709)	9,700	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)	19,900	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)	3,100	396,000	396,000	0	396,000
Computer Related (722)	43,500	17,000	17,000	0	17,000
Prof.Svc.St.Agy. (725)	270,900	316,200	314,800	0	314,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>491,900</b>	<b>947,200</b>	<b>945,800</b>	<b>0</b>	<b>945,800</b>
<b>Total Expenditures</b>	<b>1,493,800</b>	<b>2,117,500</b>	<b>2,116,100</b>	<b>0</b>	<b>2,116,100</b>
<b>Funding</b>					
State (S6003)	200	43,800	42,400	0	42,400
Federal (F6001)	4,700	53,200	53,200	0	53,200
Other (O6002)	1,488,900	2,020,500	2,020,500	0	2,020,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>0</b>	<b>30</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-343.08 Laboratory Services</b>					
Salaries (70100)	5,966,600	7,615,800	7,679,200	0	7,679,200
Longevity (70102)	135,800	193,200	193,200	0	193,200
Overtime (70104)	10,600	0	0	0	0
Benefits (70200)	2,519,700	3,108,800	3,137,300	0	3,137,300
<b>Total Payroll</b>	<b>8,632,700</b>	<b>10,917,800</b>	<b>11,009,700</b>	<b>0</b>	<b>11,009,700</b>
Travel (703)	102,200	79,700	79,700	0	79,700
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	25,500	10,000	10,000	0	10,000
Communications (706)	671,600	228,100	728,100	0	728,100
Maintenance (707)	925,900	970,000	620,000	0	620,000
Prof. Svc. 3rd Pty (708)	853,800	743,800	743,800	0	743,800
Supplies (709)	4,525,600	4,974,600	4,974,600	0	4,974,600
Rentals & Ins (710)	1,814,800	2,174,400	2,174,400	0	2,174,400
Motor Veh. Oper. (711)	800	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	185,400	118,200	118,200	0	118,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	420,600	697,700	397,700	0	397,700
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)	24,500	25,000	25,000	0	25,000
Computer Related (722)	594,500	275,100	275,100	0	275,100
Prof.Svc.St.Agy. (725)	3,001,600	2,792,100	2,935,300	0	2,935,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>13,146,800</b>	<b>13,088,700</b>	<b>13,081,900</b>	<b>0</b>	<b>13,081,900</b>
<b>Total Expenditures</b>	<b>21,779,500</b>	<b>24,006,500</b>	<b>24,091,600</b>	<b>0</b>	<b>24,091,600</b>
<b>Funding</b>					
State (S6003)	8,095,600	7,162,500	7,155,700	0	7,155,700
Federal (F6001)	2,535,400	2,012,500	2,012,500	0	2,012,500
Other (O6002)	11,148,500	14,831,500	14,923,400	0	14,923,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	142	161	161	0	161
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>142</b>	<b>161</b>	<b>161</b>	<b>0</b>	<b>161</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-343.10 Health Related Boards</b>					
Salaries (70100)	6,272,000	6,900,800	6,900,800	242,100	7,142,900
Longevity (70102)	151,400	167,500	167,500	0	167,500
Overtime (70104)	700	3,500	3,500	0	3,500
Benefits (70200)	2,638,600	2,844,900	2,844,900	109,000	2,953,900
<b>Total Payroll</b>	<b>9,062,700</b>	<b>9,916,700</b>	<b>9,916,700</b>	<b>351,100</b>	<b>10,267,800</b>
Travel (703)	487,200	613,000	613,000	3,000	616,000
Printing & Dupl. (704)	1,300	3,300	3,300	0	3,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	318,300	291,000	321,000	0	321,000
Maintenance (707)	2,100	0	0	0	0
Prof. Svc. 3rd Pty (708)	720,200	3,106,400	2,975,700	0	2,975,700
Supplies (709)	113,100	70,100	120,100	2,400	122,500
Rentals & Ins (710)	1,800	10,000	10,000	0	10,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,180,000	1,437,000	1,437,000	0	1,437,000
Unclassified (714)	6,400	0	8,000	0	8,000
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)	90,300	110,000	110,000	0	110,000
Computer Related (722)	874,800	851,600	881,600	7,700	889,300
Prof.Svc.St.Agy. (725)	1,978,500	2,110,000	2,103,300	35,000	2,138,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>5,774,000</b>	<b>8,608,500</b>	<b>8,589,100</b>	<b>48,100</b>	<b>8,637,200</b>
<b>Total Expenditures</b>	<b>14,836,700</b>	<b>18,525,200</b>	<b>18,505,800</b>	<b>399,200</b>	<b>18,905,000</b>
<b>Funding</b>					
State (S6003)	14,705,600	16,232,100	16,212,700	399,200	16,611,900
Federal (F6001)	2,700	0	0	0	0
Other (O6002)	128,400	2,293,100	2,293,100	0	2,293,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	136	141	141	4	145
Part-Time	186	197	197	0	197
Seasonal	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
<b>Total Positions</b>	<b>322</b>	<b>338</b>	<b>338</b>	<b>4</b>	<b>342</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-343.20 Policy, Planning and Assessment</b>					
Salaries (70100)	4,566,900	5,464,700	5,363,400	0	5,363,400
Longevity (70102)	120,700	183,100	183,000	0	183,000
Overtime (70104)	164,500	18,000	18,000	0	18,000
Benefits (70200)	1,977,600	2,312,200	2,268,100	0	2,268,100
<b>Total Payroll</b>	<b>6,829,700</b>	<b>7,978,000</b>	<b>7,832,500</b>	<b>0</b>	<b>7,832,500</b>
Travel (703)	51,700	97,000	97,000	0	97,000
Printing & Dupl. (704)	10,900	0	12,000	0	12,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	109,800	100,000	110,000	0	110,000
Maintenance (707)	1,900	0	0	0	0
Prof. Svc. 3rd Pty (708)	389,600	316,800	316,800	0	316,800
Supplies (709)	92,800	150,000	100,000	0	100,000
Rentals & Ins (710)	300	25,500	25,500	0	25,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	3,100	10,000	10,000	0	10,000
Grants & Subs. (713)	0	300,000	300,000	0	300,000
Unclassified (714)	800	0	1,000	0	1,000
Inventory (715)	0	0	0	0	0
Equipment (716)	24,500	50,000	38,000	0	38,000
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)	30,900	80,000	40,000	0	40,000
Computer Related (722)	961,700	1,007,900	1,586,900	0	1,586,900
Prof.Svc.St.Agy. (725)	1,022,800	1,902,200	1,397,100	0	1,397,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>2,700,800</b>	<b>4,039,400</b>	<b>4,034,300</b>	<b>0</b>	<b>4,034,300</b>
<b>Total Expenditures</b>	<b>9,530,500</b>	<b>12,017,400</b>	<b>11,866,800</b>	<b>0</b>	<b>11,866,800</b>
<b>Funding</b>					
State (S6003)	2,757,100	3,541,200	3,390,600	0	3,390,600
Federal (F6001)	2,027,200	3,421,000	3,421,000	0	3,421,000
Other (O6002)	4,746,200	5,055,200	5,055,200	0	5,055,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	121	125	123	0	123
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>121</b>	<b>125</b>	<b>123</b>	<b>0</b>	<b>123</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-343.39 General Environmental Health</b>					
Salaries (70100)	4,496,600	5,127,400	5,127,400	134,700	5,262,100
Longevity (70102)	172,200	189,300	189,300	0	189,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,162,700	2,359,200	2,359,200	60,800	2,420,000
<b>Total Payroll</b>	<b>6,831,500</b>	<b>7,675,900</b>	<b>7,675,900</b>	<b>195,500</b>	<b>7,871,400</b>
Travel (703)	267,700	299,900	299,900	22,800	322,700
Printing & Dupl. (704)	800	0	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	27,600	30,000	30,000	0	30,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	3,444,000	1,800,000	3,575,000	0	3,575,000
Supplies (709)	62,800	79,700	79,700	1,800	81,500
Rentals & Ins (710)	2,300	0	2,500	0	2,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	1,775,000	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)	1,900	5,000	5,000	0	5,000
Computer Related (722)	117,300	393,000	309,500	28,500	338,000
Prof.Svc.St.Agy. (725)	433,300	459,700	534,000	1,800	535,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>4,357,700</b>	<b>4,842,300</b>	<b>4,836,600</b>	<b>54,900</b>	<b>4,891,500</b>
<b>Total Expenditures</b>	<b>11,189,200</b>	<b>12,518,200</b>	<b>12,512,500</b>	<b>250,400</b>	<b>12,762,900</b>
<b>Funding</b>					
State (S6003)	11,084,400	12,344,600	12,338,900	250,400	12,589,300
Federal (F6001)	50,000	85,000	85,000	0	85,000
Other (O6002)	54,800	88,600	88,600	0	88,600
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	106	105	105	2	107
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>106</b>	<b>105</b>	<b>105</b>	<b>2</b>	<b>107</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-343.47 Family Health and Wellness</b>					
Salaries (70100)	4,199,100	5,592,600	5,532,000	0	5,532,000
Longevity (70102)	62,600	87,000	87,000	0	87,000
Overtime (70104)	1,300	3,200	3,200	0	3,200
Benefits (70200)	1,632,800	2,207,500	2,218,500	0	2,218,500
<b>Total Payroll</b>	<b>5,895,800</b>	<b>7,890,300</b>	<b>7,840,700</b>	<b>0</b>	<b>7,840,700</b>
Travel (703)	196,100	76,100	279,000	0	279,000
Printing & Dupl. (704)	42,500	18,200	43,200	0	43,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	193,800	130,600	200,600	0	200,600
Maintenance (707)	3,200	200	200	0	200
Prof. Svc. 3rd Pty (708)	5,546,500	4,374,700	5,393,900	0	5,393,900
Supplies (709)	756,800	1,447,100	1,058,300	0	1,058,300
Rentals & Ins (710)	51,600	10,600	10,600	0	10,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	2,000	2,000	0	2,000
Grants & Subs. (713)	25,396,600	28,233,500	26,381,400	1,500,000	27,881,400
Unclassified (714)	800	0	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	21,200	300	300	0	300
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	52,200	107,400	92,400	0	92,400
Computer Related (722)	499,100	620,200	615,900	0	615,900
Prof.Svc.St.Agy. (725)	457,100	1,387,700	982,900	0	982,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>33,217,700</b>	<b>36,408,600</b>	<b>35,061,500</b>	<b>1,500,000</b>	<b>36,561,500</b>
<b>Total Expenditures</b>	<b>39,113,500</b>	<b>44,298,900</b>	<b>42,902,200</b>	<b>1,500,000</b>	<b>44,402,200</b>
<b>Funding</b>					
State (S6003)	13,673,400	10,452,600	8,899,300	1,500,000	10,399,300
Federal (F6001)	21,645,500	25,898,500	26,026,800	0	26,026,800
Other (O6002)	3,794,600	7,947,800	7,976,100	0	7,976,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	95	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>95</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>100</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-343.49 Communicable and Environmental Disease and Emergency Preparedness</b>					
Salaries (70100)	8,597,000	11,901,700	11,901,700	0	11,901,700
Longevity (70102)	126,200	143,900	143,900	0	143,900
Overtime (70104)	2,800	1,000	1,000	0	1,000
Benefits (70200)	3,048,800	4,372,000	4,372,000	0	4,372,000
<b>Total Payroll</b>	<b>11,774,800</b>	<b>16,418,600</b>	<b>16,418,600</b>	<b>0</b>	<b>16,418,600</b>
Travel (703)	402,700	534,000	434,000	0	434,000
Printing & Dupl. (704)	5,100	3,000	3,000	0	3,000
Utilities & Fuel (705)	2,900	1,000	1,000	0	1,000
Communications (706)	97,000	188,000	98,000	0	98,000
Maintenance (707)	8,400	8,000	8,000	0	8,000
Prof. Svc. 3rd Pty (708)	24,657,200	15,190,000	21,690,000	0	21,690,000
Supplies (709)	11,414,700	18,213,400	11,713,400	0	11,713,400
Rentals & Ins (710)	66,900	121,000	71,000	0	71,000
Motor Veh. Oper. (711)	18,900	0	20,000	0	20,000
Awards/Indemn. (712)	800	0	0	0	0
Grants & Subs. (713)	15,683,200	14,244,300	14,594,300	0	14,594,300
Unclassified (714)	3,600	0	4,000	0	4,000
Inventory (715)	0	0	0	0	0
Equipment (716)	655,300	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)	82,200	150,000	100,000	0	100,000
Computer Related (722)	2,017,900	1,017,000	1,233,000	0	1,233,000
Prof.Svc.St.Agy. (725)	1,765,100	2,093,600	1,783,500	0	1,783,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>56,881,900</b>	<b>52,063,300</b>	<b>52,053,200</b>	<b>0</b>	<b>52,053,200</b>
<b>Total Expenditures</b>	<b>68,656,700</b>	<b>68,481,900</b>	<b>68,471,800</b>	<b>0</b>	<b>68,471,800</b>
<b>Funding</b>					
State (S6003)	12,638,700	10,961,700	10,951,600	0	10,951,600
Federal (F6001)	31,811,500	37,687,500	29,687,500	0	29,687,500
Other (O6002)	24,206,500	19,832,700	27,832,700	0	27,832,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	187	187	187	0	187
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>187</b>	<b>187</b>	<b>187</b>	<b>0</b>	<b>187</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-343.52 Community and Medical Services</b>					
Salaries (70100)	1,009,700	1,098,900	1,098,900	0	1,098,900
Longevity (70102)	26,700	26,600	26,600	0	26,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	366,200	433,800	433,800	0	433,800
<b>Total Payroll</b>	<b>1,402,600</b>	<b>1,559,300</b>	<b>1,559,300</b>	<b>0</b>	<b>1,559,300</b>
Travel (703)	36,500	36,500	36,500	0	36,500
Printing & Dupl. (704)	30,800	1,100	31,100	0	31,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,600	10,700	10,700	0	10,700
Maintenance (707)	300	0	0	0	0
Prof. Svc. 3rd Pty (708)	74,300	127,600	77,600	0	77,600
Supplies (709)	14,400	11,900	11,900	0	11,900
Rentals & Ins (710)	21,600	0	20,000	0	20,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	14,360,700	19,664,200	12,242,700	228,100	12,470,800
Unclassified (714)	400	0	1,000	0	1,000
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)	4,300	0	4,000	0	4,000
Computer Related (722)	15,500	451,200	26,200	0	26,200
Prof.Svc.St.Agy. (725)	249,700	287,400	256,400	0	256,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>14,813,100</b>	<b>20,590,600</b>	<b>12,718,100</b>	<b>228,100</b>	<b>12,946,200</b>
<b>Total Expenditures</b>	<b>16,215,700</b>	<b>22,149,900</b>	<b>14,277,400</b>	<b>228,100</b>	<b>14,505,500</b>
<b>Funding</b>					
State (S6003)	12,826,500	15,896,400	8,043,300	228,100	8,271,400
Federal (F6001)	1,283,700	1,564,300	1,564,300	0	1,564,300
Other (O6002)	2,105,500	4,689,200	4,669,800	0	4,669,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	24	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>24</b>	<b>22</b>	<b>22</b>	<b>0</b>	<b>22</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-343.53 Women, Infants, and Children (WIC)</b>					
Salaries (70100)	732,100	1,112,200	1,239,900	0	1,239,900
Longevity (70102)	23,400	26,000	26,000	0	26,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	329,400	462,200	481,400	0	481,400
<b>Total Payroll</b>	<b>1,084,900</b>	<b>1,600,400</b>	<b>1,747,300</b>	<b>0</b>	<b>1,747,300</b>
Travel (703)	68,700	482,100	563,300	0	563,300
Printing & Dupl. (704)	1,700	5,200	5,800	0	5,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	8,600	9,600	9,600	0	9,600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	516,700	574,100	574,100	0	574,100
Supplies (709)	438,100	663,100	681,900	0	681,900
Rentals & Ins (710)	4,100	4,600	4,600	0	4,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	114,696,500	134,085,500	134,828,800	0	134,828,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	3,600	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)	40,100	44,600	44,600	0	44,600
Computer Related (722)	263,500	2,414,800	2,839,100	0	2,839,100
Prof.Svc.St.Agy. (725)	519,200	576,900	576,900	0	576,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>116,560,800</b>	<b>138,864,500</b>	<b>140,132,700</b>	<b>0</b>	<b>140,132,700</b>
<b>Total Expenditures</b>	<b>117,645,700</b>	<b>140,464,900</b>	<b>141,880,000</b>	<b>0</b>	<b>141,880,000</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	74,730,100	95,331,900	96,747,000	0	96,747,000
Other (O6002)	42,915,600	45,133,000	45,133,000	0	45,133,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	19	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>19</b>	<b>22</b>	<b>22</b>	<b>0</b>	<b>22</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-343.60 Health Services</b>					
Salaries (70100)	66,059,300	76,623,956	75,383,956	52,500	75,436,456
Longevity (70102)	1,725,300	2,101,400	2,098,000	0	2,098,000
Overtime (70104)	25,200	62,500	62,500	0	62,500
Benefits (70200)	29,924,100	33,412,244	33,080,644	14,000	33,094,644
<b>Total Payroll</b>	<b>97,733,900</b>	<b>112,200,100</b>	<b>110,625,100</b>	<b>66,500</b>	<b>110,691,600</b>
Travel (703)	1,807,300	1,628,900	1,605,500	5,000	1,610,500
Printing & Dupl. (704)	68,100	69,900	69,900	0	69,900
Utilities & Fuel (705)	40,800	20,000	20,000	0	20,000
Communications (706)	630,500	603,500	603,500	0	603,500
Maintenance (707)	223,400	190,200	190,200	0	190,200
Prof. Svc. 3rd Pty (708)	4,247,900	13,163,100	2,864,000	0	2,864,000
Supplies (709)	15,941,700	14,519,400	14,526,500	600	14,527,100
Rentals & Ins (710)	262,100	219,800	219,800	0	219,800
Motor Veh. Oper. (711)	2,000	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	72,708,900	69,714,500	71,214,500	5,374,900	76,589,400
Unclassified (714)	60,300	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	757,100	299,700	299,700	0	299,700
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)	72,700	40,000	40,000	0	40,000
Computer Related (722)	2,831,800	1,856,600	1,219,600	1,500	1,221,100
Prof.Svc.St.Agy. (725)	11,844,300	11,533,800	10,332,000	1,500	10,333,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>111,498,900</b>	<b>113,859,400</b>	<b>103,205,200</b>	<b>5,383,500</b>	<b>108,588,700</b>
<b>Total Expenditures</b>	<b>209,232,800</b>	<b>226,059,500</b>	<b>213,830,300</b>	<b>5,450,000</b>	<b>219,280,300</b>
<b>Funding</b>					
State (S6003)	68,294,600	86,269,400	72,490,400	5,450,000	77,940,400
Federal (F6001)	69,857,500	69,871,500	70,567,600	0	70,567,600
Other (O6002)	71,080,700	69,918,600	70,772,300	0	70,772,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	1,648	1,650	1,637	1	1,638
Part-Time	2	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>1,650</b>	<b>1,653</b>	<b>1,640</b>	<b>1</b>	<b>1,641</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>344.00 Intellectual and Developmental Disabilities</b>					
Salaries (70100)	70,132,600	73,118,300	59,961,900	899,500	60,861,400
Longevity (70102)	2,731,100	2,445,300	1,928,600	0	1,928,600
Overtime (70104)	2,481,200	1,334,300	1,138,400	0	1,138,400
Benefits (70200)	33,667,900	31,258,400	26,669,800	295,800	26,965,600
<b>Total Payroll</b>	<b>109,012,800</b>	<b>108,156,300</b>	<b>89,698,700</b>	<b>1,195,300</b>	<b>90,894,000</b>
Travel (703)	613,900	641,400	592,900	37,000	629,900
Printing & Dupl. (704)	600	1,100	1,500	0	1,500
Utilities & Fuel (705)	3,647,300	2,960,000	2,503,700	0	2,503,700
Communications (706)	90,500	81,700	72,900	0	72,900
Maintenance (707)	2,234,700	1,134,500	1,332,700	0	1,332,700
Prof. Svc. 3rd Pty (708)	12,590,900	10,977,200	4,823,800	173,000	4,996,800
Supplies (709)	4,368,900	4,208,900	2,422,000	37,000	2,459,000
Rentals & Ins (710)	239,200	180,200	160,800	0	160,800
Motor Veh. Oper. (711)	60,100	67,900	25,400	0	25,400
Awards/Indemn. (712)	92,200	98,000	45,300	0	45,300
Grants & Subs. (713)	12,456,700	13,426,400	12,701,000	0	12,701,000
Unclassified (714)	17,400	16,300	13,600	0	13,600
Inventory (715)	234,500	0	0	0	0
Equipment (716)	37,000	314,000	15,000	223,000	238,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	94,500	55,700	64,700	0	64,700
Computer Related (722)	3,471,800	6,102,200	1,026,400	459,900	1,486,300
Prof.Svc.St.Agy. (725)	27,627,000	28,606,800	24,721,100	34,400	24,755,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>67,877,200</b>	<b>68,872,300</b>	<b>50,522,800</b>	<b>964,300</b>	<b>51,487,100</b>
<b>Total Expenditures</b>	<b>176,890,000</b>	<b>177,028,600</b>	<b>140,221,500</b>	<b>2,159,600</b>	<b>142,381,100</b>
<b>Funding</b>					
State (S6003)	25,052,600	25,362,300	23,952,500	526,600	24,479,100
Federal (F6001)	0	0	0	25,000	25,000
Other (O6002)	151,837,400	151,666,300	116,269,000	1,608,000	117,877,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	1,993	1,882	1,425	29	1,454
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>1,994</b>	<b>1,882</b>	<b>1,425</b>	<b>29</b>	<b>1,454</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-344.01 Intellectual Disabilities Services Administration</b>					
Salaries (70100)	13,742,700	12,755,100	12,624,000	40,400	12,664,400
Longevity (70102)	344,400	315,500	292,700	0	292,700
Overtime (70104)	54,300	0	15,000	0	15,000
Benefits (70200)	5,658,700	4,995,400	4,935,300	12,300	4,947,600
<b>Total Payroll</b>	<b>19,800,100</b>	<b>18,066,000</b>	<b>17,867,000</b>	<b>52,700</b>	<b>17,919,700</b>
Travel (703)	411,800	443,000	409,700	9,600	419,300
Printing & Dupl. (704)	200	300	800	0	800
Utilities & Fuel (705)	141,100	184,900	148,800	0	148,800
Communications (706)	32,300	33,700	29,200	0	29,200
Maintenance (707)	90,600	67,300	74,900	0	74,900
Prof. Svc. 3rd Pty (708)	479,800	513,600	285,500	50,000	335,500
Supplies (709)	51,800	52,300	38,200	0	38,200
Rentals & Ins (710)	33,300	41,300	34,700	0	34,700
Motor Veh. Oper. (711)	800	200	100	0	100
Awards/Indemn. (712)	17,100	2,000	2,600	0	2,600
Grants & Subs. (713)	425,600	415,900	430,900	0	430,900
Unclassified (714)	5,200	8,300	6,400	0	6,400
Inventory (715)	0	0	0	0	0
Equipment (716)	30,600	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)	22,600	26,100	32,800	0	32,800
Computer Related (722)	3,338,700	5,973,200	832,900	456,000	1,288,900
Prof.Svc.St.Agy. (725)	2,645,400	5,174,100	5,302,700	0	5,302,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>7,726,900</b>	<b>12,936,200</b>	<b>7,630,200</b>	<b>515,600</b>	<b>8,145,800</b>
<b>Total Expenditures</b>	<b>27,527,000</b>	<b>31,002,200</b>	<b>25,497,200</b>	<b>568,300</b>	<b>26,065,500</b>
<b>Funding</b>					
State (S6003)	2,135,200	1,571,300	1,573,300	2,600	1,575,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	25,391,800	29,430,900	23,923,900	565,700	24,489,600
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	277	236	232	1	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>277</b>	<b>236</b>	<b>232</b>	<b>1</b>	<b>233</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-344.02 Community Intellectual Disabilities Services</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,700	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	4,996,800	4,664,700	2,943,000	98,000	3,041,000
Supplies (709)	300	0	0	0	0
Rentals & Ins (710)	13,900	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	11,943,800	12,728,200	12,183,700	0	12,183,700
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)	300	0	0	0	0
Computer Related (722)	39,700	0	54,000	0	54,000
Prof.Svc.St.Agy. (725)	429,700	150,500	1,780,200	0	1,780,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>17,426,200</b>	<b>17,543,400</b>	<b>16,960,900</b>	<b>98,000</b>	<b>17,058,900</b>
<b>Total Expenditures</b>	<b>17,426,200</b>	<b>17,543,400</b>	<b>16,960,900</b>	<b>98,000</b>	<b>17,058,900</b>
<b>Funding</b>					
State (S6003)	12,103,400	13,104,300	12,459,800	0	12,459,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,322,800	4,439,100	4,501,100	98,000	4,599,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-344.04 Protection from Harm</b>					
Salaries (70100)	3,163,700	3,277,800	3,240,500	142,500	3,383,000
Longevity (70102)	78,400	88,900	85,900	0	85,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,345,500	1,424,900	1,339,100	39,900	1,379,000
<b>Total Payroll</b>	<b>4,587,600</b>	<b>4,791,600</b>	<b>4,665,500</b>	<b>182,400</b>	<b>4,847,900</b>
Travel (703)	14,900	14,300	14,900	0	14,900
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	32,900	39,000	32,900	0	32,900
Communications (706)	1,100	0	1,100	0	1,100
Maintenance (707)	24,600	17,700	17,700	0	17,700
Prof. Svc. 3rd Pty (708)	3,600	1,800	1,800	0	1,800
Supplies (709)	14,900	10,400	13,000	0	13,000
Rentals & Ins (710)	4,300	7,200	4,300	0	4,300
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	0	300	300	0	300
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)	26,200	12,300	8,600	0	8,600
Computer Related (722)	7,800	10,700	19,400	3,900	23,300
Prof.Svc.St.Agy. (725)	398,800	406,800	438,400	4,700	443,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>529,300</b>	<b>520,900</b>	<b>552,400</b>	<b>8,600</b>	<b>561,000</b>
<b>Total Expenditures</b>	<b>5,116,900</b>	<b>5,312,500</b>	<b>5,217,900</b>	<b>191,000</b>	<b>5,408,900</b>
<b>Funding</b>					
State (S6003)	0	288,700	288,300	0	288,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,116,900	5,023,800	4,929,600	191,000	5,120,600
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	62	63	62	3	65
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>63</b>	<b>63</b>	<b>62</b>	<b>3</b>	<b>65</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-344.11 Clover Bottom Developmental Center</b>					
Salaries (70100)	576,100	0	0	0	0
Longevity (70102)	32,800	0	0	0	0
Overtime (70104)	106,900	0	0	0	0
Benefits (70200)	343,600	0	0	0	0
<b>Total Payroll</b>	<b>1,059,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	200	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	117,300	0	0	0	0
Communications (706)	5,200	0	0	0	0
Maintenance (707)	157,800	0	0	0	0
Prof. Svc. 3rd Pty (708)	689,600	0	0	0	0
Supplies (709)	71,700	0	0	0	0
Rentals & Ins (710)	2,500	0	0	0	0
Motor Veh. Oper. (711)	2,200	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	12,800	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)	1,002,500	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>2,061,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>3,121,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>					
State (S6003)	197,400	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,923,800	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-344.12 Greene Valley Developmental Center</b>					
Salaries (70100)	15,758,400	12,459,700	0	0	0
Longevity (70102)	829,400	391,400	0	0	0
Overtime (70104)	398,900	215,400	0	0	0
Benefits (70200)	8,156,200	3,996,000	0	0	0
<b>Total Payroll</b>	<b>25,142,900</b>	<b>17,062,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	28,600	20,000	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	1,020,900	551,800	0	0	0
Communications (706)	7,900	3,000	0	0	0
Maintenance (707)	109,900	75,000	0	0	0
Prof. Svc. 3rd Pty (708)	1,351,300	2,775,400	0	0	0
Supplies (709)	1,958,600	1,123,400	0	0	0
Rentals & Ins (710)	52,300	21,000	0	0	0
Motor Veh. Oper. (711)	40,300	55,000	0	0	0
Awards/Indemn. (712)	52,200	39,000	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	6,800	0	0	0	0
Inventory (715)	94,200	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)	25,000	2,000	0	0	0
Computer Related (722)	8,000	2,500	0	0	0
Prof.Svc.St.Agy. (725)	7,861,000	4,847,700	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>12,617,000</b>	<b>9,515,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>37,759,900</b>	<b>26,578,300</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>					
State (S6003)	908,500	277,900	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	36,851,400	26,300,400	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	567	452	0	0	0
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>567</b>	<b>452</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-344.15 Harold Jordan Center</b>					
Salaries (70100)	1,727,600	2,581,200	2,751,500	354,500	3,106,000
Longevity (70102)	56,200	66,600	64,900	0	64,900
Overtime (70104)	700,400	252,900	252,900	0	252,900
Benefits (70200)	1,053,600	1,280,300	1,296,000	156,600	1,452,600
<b>Total Payroll</b>	<b>3,537,800</b>	<b>4,181,000</b>	<b>4,365,300</b>	<b>511,100</b>	<b>4,876,400</b>
Travel (703)	2,800	400	2,800	0	2,800
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	117,500	114,000	116,000	0	116,000
Communications (706)	1,000	4,000	1,000	0	1,000
Maintenance (707)	134,900	57,500	78,600	0	78,600
Prof. Svc. 3rd Pty (708)	1,425,400	974,600	626,000	0	626,000
Supplies (709)	194,900	248,200	294,000	0	294,000
Rentals & Ins (710)	2,500	2,000	2,500	0	2,500
Motor Veh. Oper. (711)	600	100	1,000	0	1,000
Awards/Indemn. (712)	16,000	34,400	19,400	0	19,400
Grants & Subs. (713)	8,800	41,700	0	0	0
Unclassified (714)	0	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	37,500	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)	700	700	700	0	700
Computer Related (722)	300	2,700	2,400	0	2,400
Prof.Svc.St.Agy. (725)	850,000	1,557,600	1,504,300	15,200	1,519,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>2,755,400</b>	<b>3,075,800</b>	<b>2,649,100</b>	<b>15,200</b>	<b>2,664,300</b>
<b>Total Expenditures</b>	<b>6,293,200</b>	<b>7,256,800</b>	<b>7,014,400</b>	<b>526,300</b>	<b>7,540,700</b>
<b>Funding</b>					
State (S6003)	4,482,100	4,187,700	4,045,400	300,000	4,345,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,811,100	3,069,100	2,969,000	226,300	3,195,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	66	90	91	16	107
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>66</b>	<b>90</b>	<b>91</b>	<b>16</b>	<b>107</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-344.20 West Tennessee Regional Office</b>					
Salaries (70100)	6,658,600	6,588,900	6,367,400	0	6,367,400
Longevity (70102)	219,500	207,200	197,900	0	197,900
Overtime (70104)	1,300	2,100	2,100	0	2,100
Benefits (70200)	2,831,000	2,645,100	2,606,800	0	2,606,800
<b>Total Payroll</b>	<b>9,710,400</b>	<b>9,443,300</b>	<b>9,174,200</b>	<b>0</b>	<b>9,174,200</b>
Travel (703)	45,900	36,300	36,300	5,500	41,800
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	481,700	433,800	456,300	0	456,300
Communications (706)	17,700	20,000	17,700	0	17,700
Maintenance (707)	165,200	134,100	131,200	0	131,200
Prof. Svc. 3rd Pty (708)	365,100	383,500	9,100	0	9,100
Supplies (709)	94,600	75,000	75,000	0	75,000
Rentals & Ins (710)	31,500	31,800	31,500	0	31,500
Motor Veh. Oper. (711)	7,400	3,000	7,400	0	7,400
Awards/Indemn. (712)	1,300	800	1,300	0	1,300
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	3,800	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)	9,900	5,000	9,900	0	9,900
Computer Related (722)	21,100	27,000	24,000	0	24,000
Prof.Svc.St.Agy. (725)	894,400	1,198,600	900,100	0	900,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>2,139,600</b>	<b>2,352,200</b>	<b>1,703,100</b>	<b>5,500</b>	<b>1,708,600</b>
<b>Total Expenditures</b>	<b>11,850,000</b>	<b>11,795,500</b>	<b>10,877,300</b>	<b>5,500</b>	<b>10,882,800</b>
<b>Funding</b>					
State (S6003)	1,201,700	1,634,500	1,283,600	0	1,283,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	10,648,300	10,161,000	9,593,700	5,500	9,599,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	147	130	125	0	125
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>147</b>	<b>130</b>	<b>125</b>	<b>0</b>	<b>125</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-344.21 Middle Tennessee Regional Office</b>					
Salaries (70100)	5,204,500	5,564,900	5,681,600	0	5,681,600
Longevity (70102)	151,700	188,100	155,800	0	155,800
Overtime (70104)	43,400	0	0	0	0
Benefits (70200)	2,187,000	2,480,900	2,251,500	0	2,251,500
<b>Total Payroll</b>	<b>7,586,600</b>	<b>8,233,900</b>	<b>8,088,900</b>	<b>0</b>	<b>8,088,900</b>
Travel (703)	8,700	12,000	12,000	12,300	24,300
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	980,500	776,100	873,600	0	873,600
Communications (706)	13,300	15,000	13,300	0	13,300
Maintenance (707)	887,200	350,000	476,000	0	476,000
Prof. Svc. 3rd Pty (708)	529,600	686,000	82,700	0	82,700
Supplies (709)	242,600	52,000	105,500	0	105,500
Rentals & Ins (710)	39,000	32,900	23,600	0	23,600
Motor Veh. Oper. (711)	1,900	200	1,800	0	1,800
Awards/Indemn. (712)	600	600	600	0	600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	800	1,200	800	0	800
Inventory (715)	122,700	0	0	0	0
Equipment (716)	6,200	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,700	1,300	2,500	0	2,500
Computer Related (722)	20,900	23,500	33,400	0	33,400
Prof.Svc.St.Agy. (725)	852,400	749,500	813,200	0	813,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>3,712,100</b>	<b>2,700,400</b>	<b>2,439,100</b>	<b>12,300</b>	<b>2,451,400</b>
<b>Total Expenditures</b>	<b>11,298,700</b>	<b>10,934,300</b>	<b>10,528,000</b>	<b>12,300</b>	<b>10,540,300</b>
<b>Funding</b>					
State (S6003)	1,001,600	521,700	521,000	0	521,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	10,297,100	10,412,600	10,007,000	12,300	10,019,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	119	119	117	0	117
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>119</b>	<b>119</b>	<b>117</b>	<b>0</b>	<b>117</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-344.22 East Tennessee Regional Office</b>					
Salaries (70100)	4,601,300	6,613,500	5,811,600	0	5,811,600
Longevity (70102)	141,700	192,300	191,300	0	191,300
Overtime (70104)	600	2,000	2,000	0	2,000
Benefits (70200)	2,093,900	3,013,000	2,599,500	0	2,599,500
<b>Total Payroll</b>	<b>6,837,500</b>	<b>9,820,800</b>	<b>8,604,400</b>	<b>0</b>	<b>8,604,400</b>
Travel (703)	64,500	60,900	72,000	9,600	81,600
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	59,500	111,300	139,900	0	139,900
Communications (706)	5,100	2,300	5,200	0	5,200
Maintenance (707)	22,400	70,000	70,000	0	70,000
Prof. Svc. 3rd Pty (708)	397,000	310,500	4,200	0	4,200
Supplies (709)	20,700	119,700	115,200	0	115,200
Rentals & Ins (710)	12,600	15,400	12,300	0	12,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	700	600	700	0	700
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	2,800	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)	500	1,800	1,800	0	1,800
Computer Related (722)	22,700	20,300	30,200	0	30,200
Prof.Svc.St.Agy. (725)	1,082,700	1,291,500	1,070,900	0	1,070,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,688,800</b>	<b>2,007,100</b>	<b>1,525,200</b>	<b>9,600</b>	<b>1,534,800</b>
<b>Total Expenditures</b>	<b>8,526,300</b>	<b>11,827,900</b>	<b>10,129,600</b>	<b>9,600</b>	<b>10,139,200</b>
<b>Funding</b>					
State (S6003)	230,400	514,300	510,000	0	510,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	8,295,900	11,313,600	9,619,600	9,600	9,629,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	102	127	125	0	125
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>102</b>	<b>127</b>	<b>125</b>	<b>0</b>	<b>125</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-344.35 Seating and Positioning Clinics</b>					
Salaries (70100)	951,600	1,430,900	1,444,700	0	1,444,700
Longevity (70102)	24,700	41,700	26,600	0	26,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	445,800	615,900	614,000	0	614,000
<b>Total Payroll</b>	<b>1,422,100</b>	<b>2,088,500</b>	<b>2,085,300</b>	<b>0</b>	<b>2,085,300</b>
Travel (703)	16,900	26,300	26,300	0	26,300
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	139,200	129,900	139,200	0	139,200
Communications (706)	600	0	600	0	600
Maintenance (707)	101,900	62,200	82,200	0	82,200
Prof. Svc. 3rd Pty (708)	700	51,400	50,600	0	50,600
Supplies (709)	206,800	325,500	226,600	25,000	251,600
Rentals & Ins (710)	6,700	5,700	5,800	0	5,800
Motor Veh. Oper. (711)	800	0	5,200	0	5,200
Awards/Indemn. (712)	200	400	200	0	200
Grants & Subs. (713)	0	15,800	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	17,600	0	0	0	0
Equipment (716)	0	276,500	15,000	73,000	88,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	100	5,000	4,500	0	4,500
Computer Related (722)	1,600	6,600	3,600	0	3,600
Prof.Svc.St.Agy. (725)	438,900	767,400	713,700	1,000	714,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>932,000</b>	<b>1,672,700</b>	<b>1,273,500</b>	<b>99,000</b>	<b>1,372,500</b>
<b>Total Expenditures</b>	<b>2,354,100</b>	<b>3,761,200</b>	<b>3,358,800</b>	<b>99,000</b>	<b>3,457,800</b>
<b>Funding</b>					
State (S6003)	1,615,200	3,010,000	2,690,700	74,000	2,764,700
Federal (F6001)	0	0	0	25,000	25,000
Other (O6002)	738,900	751,200	668,100	0	668,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	26	28	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>26</b>	<b>28</b>	<b>29</b>	<b>0</b>	<b>29</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-344.40 West Tennessee Community Homes</b>					
Salaries (70100)	6,736,900	8,252,300	8,314,800	154,800	8,469,600
Longevity (70102)	356,500	399,300	366,900	0	366,900
Overtime (70104)	487,500	360,000	360,000	0	360,000
Benefits (70200)	3,395,400	3,851,600	3,842,000	18,000	3,860,000
<b>Total Payroll</b>	<b>10,976,300</b>	<b>12,863,200</b>	<b>12,883,700</b>	<b>172,800</b>	<b>13,056,500</b>
Travel (703)	5,100	14,100	5,100	0	5,100
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	138,600	203,800	168,000	0	168,000
Communications (706)	100	400	100	0	100
Maintenance (707)	80,800	45,000	80,800	0	80,800
Prof. Svc. 3rd Pty (708)	287,900	55,100	260,300	25,000	285,300
Supplies (709)	538,900	1,025,500	494,300	0	494,300
Rentals & Ins (710)	5,800	4,300	12,200	0	12,200
Motor Veh. Oper. (711)	3,500	0	3,600	0	3,600
Awards/Indemn. (712)	1,700	1,100	1,700	0	1,700
Grants & Subs. (713)	34,300	82,100	10,900	0	10,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	150,000	150,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	400	1,000	3,000	0	3,000
Computer Related (722)	2,700	11,900	9,800	0	9,800
Prof.Svc.St.Agy. (725)	4,891,300	4,215,100	4,088,700	4,000	4,092,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>5,991,100</b>	<b>5,659,400</b>	<b>5,138,500</b>	<b>179,000</b>	<b>5,317,500</b>
<b>Total Expenditures</b>	<b>16,967,400</b>	<b>18,522,600</b>	<b>18,022,200</b>	<b>351,800</b>	<b>18,374,000</b>
<b>Funding</b>					
State (S6003)	0	0	35,300	150,000	185,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	16,967,400	18,522,600	17,986,900	201,800	18,188,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	208	217	222	3	225
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>208</b>	<b>217</b>	<b>222</b>	<b>3</b>	<b>225</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-344.41 Middle Tennessee Community Homes</b>					
Salaries (70100)	3,931,900	5,748,000	5,839,800	0	5,839,800
Longevity (70102)	172,000	214,700	207,000	0	207,000
Overtime (70104)	457,700	270,000	274,500	0	274,500
Benefits (70200)	2,109,000	2,749,700	2,786,000	0	2,786,000
<b>Total Payroll</b>	<b>6,670,600</b>	<b>8,982,400</b>	<b>9,107,300</b>	<b>0</b>	<b>9,107,300</b>
Travel (703)	700	4,100	900	0	900
Printing & Dupl. (704)	0	200	100	0	100
Utilities & Fuel (705)	215,000	181,400	195,000	0	195,000
Communications (706)	2,300	900	2,300	0	2,300
Maintenance (707)	144,900	57,000	66,300	0	66,300
Prof. Svc. 3rd Pty (708)	2,006,800	413,200	413,200	0	413,200
Supplies (709)	462,000	664,600	547,900	0	547,900
Rentals & Ins (710)	31,600	14,100	29,400	0	29,400
Motor Veh. Oper. (711)	1,400	4,900	1,800	0	1,800
Awards/Indemn. (712)	1,000	1,300	1,000	0	1,000
Grants & Subs. (713)	31,400	64,000	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)	400	0	400	0	400
Computer Related (722)	7,500	13,300	6,200	0	6,200
Prof.Svc.St.Agy. (725)	2,278,600	3,595,300	3,498,000	3,000	3,501,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>5,183,600</b>	<b>5,014,300</b>	<b>4,762,500</b>	<b>3,000</b>	<b>4,765,500</b>
<b>Total Expenditures</b>	<b>11,854,200</b>	<b>13,996,700</b>	<b>13,869,800</b>	<b>3,000</b>	<b>13,872,800</b>
<b>Funding</b>					
State (S6003)	1,077,100	95,900	95,900	0	95,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	10,777,100	13,900,800	13,773,900	3,000	13,776,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	175	172	174	0	174
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>175</b>	<b>172</b>	<b>174</b>	<b>0</b>	<b>174</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-344.42 East Tennessee Community Homes</b>					
Salaries (70100)	7,079,300	7,846,000	7,886,000	207,300	8,093,300
Longevity (70102)	323,800	339,600	339,600	0	339,600
Overtime (70104)	230,200	231,900	231,900	0	231,900
Benefits (70200)	4,048,200	4,205,600	4,399,600	69,000	4,468,600
<b>Total Payroll</b>	<b>11,681,500</b>	<b>12,623,100</b>	<b>12,857,100</b>	<b>276,300</b>	<b>13,133,400</b>
Travel (703)	13,800	10,000	12,900	0	12,900
Printing & Dupl. (704)	400	400	400	0	400
Utilities & Fuel (705)	203,100	234,000	234,000	0	234,000
Communications (706)	2,200	2,400	2,400	0	2,400
Maintenance (707)	216,800	143,700	200,000	0	200,000
Prof. Svc. 3rd Pty (708)	52,500	102,400	102,400	0	102,400
Supplies (709)	511,100	512,300	512,300	12,000	524,300
Rentals & Ins (710)	3,200	4,500	4,500	0	4,500
Motor Veh. Oper. (711)	1,000	4,500	4,500	0	4,500
Awards/Indemn. (712)	1,400	17,500	17,500	0	17,500
Grants & Subs. (713)	0	78,700	75,500	0	75,500
Unclassified (714)	400	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)	2,700	500	500	0	500
Computer Related (722)	800	10,500	10,500	0	10,500
Prof.Svc.St.Agy. (725)	4,001,300	4,652,700	4,610,900	6,500	4,617,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>5,010,900</b>	<b>5,774,100</b>	<b>5,788,300</b>	<b>18,500</b>	<b>5,806,800</b>
<b>Total Expenditures</b>	<b>16,692,400</b>	<b>18,397,200</b>	<b>18,645,400</b>	<b>294,800</b>	<b>18,940,200</b>
<b>Funding</b>					
State (S6003)	0	56,000	349,200	0	349,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	16,692,400	18,341,200	18,296,200	294,800	18,591,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	244	248	248	6	254
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>244</b>	<b>248</b>	<b>248</b>	<b>6</b>	<b>254</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-344.50 Major Maintenance</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	97,700	55,000	55,000	0	55,000
Prof. Svc. 3rd Pty (708)	4,800	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	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>102,500</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Expenditures</b>	<b>102,500</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Funding</b>					
State (S6003)	100,000	100,000	100,000	0	100,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>345.00 Human Services</b>					
Salaries (70100)	143,843,400	174,243,700	160,902,600	0	160,902,600
Longevity (70102)	5,113,900	6,630,800	6,148,600	0	6,148,600
Overtime (70104)	440,500	729,000	579,000	0	579,000
Benefits (70200)	69,536,800	82,251,600	75,881,700	0	75,881,700
<b>Total Payroll</b>	<b>218,934,600</b>	<b>263,855,100</b>	<b>243,511,900</b>	<b>0</b>	<b>243,511,900</b>
Travel (703)	3,305,900	3,418,400	3,443,300	0	3,443,300
Printing & Dupl. (704)	142,100	335,300	333,000	0	333,000
Utilities & Fuel (705)	912,300	1,090,700	1,090,700	0	1,090,700
Communications (706)	8,522,900	9,086,100	8,987,600	0	8,987,600
Maintenance (707)	1,480,100	1,585,000	1,595,700	0	1,595,700
Prof. Svc. 3rd Pty (708)	65,491,100	86,861,100	86,754,100	122,600	86,876,700
Supplies (709)	2,633,800	2,340,800	2,342,800	0	2,342,800
Rentals & Ins (710)	2,175,200	2,073,200	2,076,700	0	2,076,700
Motor Veh. Oper. (711)	4,200	13,200	13,200	0	13,200
Awards/Indemn. (712)	402,700	140,100	140,100	0	140,100
Grants & Subs. (713)	2,070,037,000	2,416,054,400	2,414,338,900	0	2,414,338,900
Unclassified (714)	382,100	23,100	23,100	0	23,100
Inventory (715)	78,500	90,000	90,000	0	90,000
Equipment (716)	1,388,800	1,471,100	1,471,100	0	1,471,100
Land (717)	0	0	0	0	0
Buildings (718)	1,811,200	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)	191,900	295,400	143,400	0	143,400
Computer Related (722)	8,639,000	5,668,300	5,712,100	0	5,712,100
Prof.Svc.St.Agy. (725)	61,610,400	69,873,900	84,968,300	152,700	85,121,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>2,229,209,200</b>	<b>2,600,445,100</b>	<b>2,613,549,100</b>	<b>275,300</b>	<b>2,613,824,400</b>
<b>Total Expenditures</b>	<b>2,448,143,800</b>	<b>2,864,300,200</b>	<b>2,857,061,000</b>	<b>275,300</b>	<b>2,857,336,300</b>
<b>Funding</b>					
State (S6003)	171,815,200	186,098,800	185,543,000	116,100	185,659,100
Federal (F6001)	2,215,274,600	2,604,250,500	2,608,304,700	159,200	2,608,463,900
Other (O6002)	61,054,000	73,950,900	63,213,300	0	63,213,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	4,515	4,406	4,226	0	4,226
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>4,515</b>	<b>4,406</b>	<b>4,226</b>	<b>0</b>	<b>4,226</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-345.01 Administration</b>					
Salaries (70100)	21,899,500	25,870,700	15,930,000	0	15,930,000
Longevity (70102)	622,200	799,500	657,100	0	657,100
Overtime (70104)	3,700	100,000	100,000	0	100,000
Benefits (70200)	8,907,400	10,089,000	6,472,800	0	6,472,800
<b>Total Payroll</b>	<b>31,432,800</b>	<b>36,859,200</b>	<b>23,159,900</b>	<b>0</b>	<b>23,159,900</b>
Travel (703)	557,000	556,100	525,900	0	525,900
Printing & Dupl. (704)	7,400	20,500	18,500	0	18,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	51,200	39,700	39,700	0	39,700
Maintenance (707)	51,800	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	1,299,000	1,681,900	1,681,900	0	1,681,900
Supplies (709)	224,500	220,300	205,200	0	205,200
Rentals & Ins (710)	45,200	26,900	26,900	0	26,900
Motor Veh. Oper. (711)	0	200	200	0	200
Awards/Indemn. (712)	345,300	86,800	86,800	0	86,800
Grants & Subs. (713)	20,800	10,700	10,700	0	10,700
Unclassified (714)	7,600	8,300	8,300	0	8,300
Inventory (715)	0	0	0	0	0
Equipment (716)	222,200	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)	47,200	147,200	11,300	0	11,300
Computer Related (722)	5,406,200	2,930,800	2,820,700	0	2,820,700
Prof.Svc.St.Agy. (725)	24,789,800	28,801,300	42,778,300	152,700	42,931,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>33,075,200</b>	<b>34,803,900</b>	<b>48,487,600</b>	<b>152,700</b>	<b>48,640,300</b>
<b>Total Expenditures</b>	<b>64,508,000</b>	<b>71,663,100</b>	<b>71,647,500</b>	<b>152,700</b>	<b>71,800,200</b>
<b>Funding</b>					
State (S6003)	25,380,800	29,440,500	29,432,000	74,400	29,506,400
Federal (F6001)	34,974,100	34,493,500	34,828,200	78,300	34,906,500
Other (O6002)	4,153,100	7,729,100	7,387,300	0	7,387,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	530	453	302	0	302
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>530</b>	<b>453</b>	<b>302</b>	<b>0</b>	<b>302</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-345.10 Quality Improvement and Strategic Solutions</b>					
Salaries (70100)	3,545,600	4,139,200	4,100,700	0	4,100,700
Longevity (70102)	110,500	125,800	125,800	0	125,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,581,300	1,876,900	1,861,300	0	1,861,300
<b>Total Payroll</b>	<b>5,237,400</b>	<b>6,141,900</b>	<b>6,087,800</b>	<b>0</b>	<b>6,087,800</b>
Travel (703)	44,100	77,500	77,300	0	77,300
Printing & Dupl. (704)	0	6,000	6,000	0	6,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	6,400	5,500	7,000	0	7,000
Maintenance (707)	400	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,400	3,500	3,500	0	3,500
Supplies (709)	10,200	11,600	11,500	0	11,500
Rentals & Ins (710)	200	8,400	6,900	0	6,900
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	400	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)	21,200	20,000	19,100	0	19,100
Computer Related (722)	9,300	26,900	26,200	0	26,200
Prof.Svc.St.Agy. (725)	264,000	539,100	592,600	0	592,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>357,600</b>	<b>698,500</b>	<b>750,100</b>	<b>0</b>	<b>750,100</b>
<b>Total Expenditures</b>	<b>5,595,000</b>	<b>6,840,400</b>	<b>6,837,900</b>	<b>0</b>	<b>6,837,900</b>
<b>Funding</b>					
State (S6003)	2,300,700	3,744,100	3,742,800	0	3,742,800
Federal (F6001)	3,221,900	2,844,200	2,843,100	0	2,843,100
Other (O6002)	72,400	252,100	252,000	0	252,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	97	89	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>97</b>	<b>89</b>	<b>88</b>	<b>0</b>	<b>88</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-345.13 Child Support</b>					
Salaries (70100)	5,485,800	4,697,400	4,641,700	0	4,641,700
Longevity (70102)	192,200	186,000	183,700	0	183,700
Overtime (70104)	100	10,000	10,000	0	10,000
Benefits (70200)	2,510,000	2,100,900	2,080,600	0	2,080,600
<b>Total Payroll</b>	<b>8,188,100</b>	<b>6,994,300</b>	<b>6,916,000</b>	<b>0</b>	<b>6,916,000</b>
Travel (703)	143,700	123,000	159,800	0	159,800
Printing & Dupl. (704)	0	5,000	5,000	0	5,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,334,800	3,382,300	3,382,300	0	3,382,300
Maintenance (707)	700	300	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	32,410,300	35,868,400	35,868,400	122,600	35,991,000
Supplies (709)	14,700	35,900	35,800	0	35,800
Rentals & Ins (710)	22,300	20,500	25,500	0	25,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	2,000	2,000	0	2,000
Grants & Subs. (713)	31,337,500	37,728,600	37,802,500	0	37,802,500
Unclassified (714)	800	1,200	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	46,600	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)	12,700	10,000	9,100	0	9,100
Computer Related (722)	569,200	404,600	578,900	0	578,900
Prof.Svc.St.Agy. (725)	3,294,200	5,301,800	5,083,500	0	5,083,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>71,187,500</b>	<b>83,008,600</b>	<b>83,080,000</b>	<b>122,600</b>	<b>83,202,600</b>
<b>Total Expenditures</b>	<b>79,375,600</b>	<b>90,002,900</b>	<b>89,996,000</b>	<b>122,600</b>	<b>90,118,600</b>
<b>Funding</b>					
State (S6003)	15,641,900	14,739,700	14,737,400	41,700	14,779,100
Federal (F6001)	36,845,500	49,053,400	49,048,800	80,900	49,129,700
Other (O6002)	26,888,200	26,209,800	26,209,800	0	26,209,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	142	101	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>142</b>	<b>101</b>	<b>100</b>	<b>0</b>	<b>100</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-345.17 County Rentals</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	30,500	266,500	166,500	0	166,500
Maintenance (707)	7,000	41,000	41,000	0	41,000
Prof. Svc. 3rd Pty (708)	13,200	106,100	106,100	0	106,100
Supplies (709)	31,500	16,000	36,000	0	36,000
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)	200	3,500	3,500	0	3,500
Prof.Svc.St.Agy. (725)	15,918,800	16,141,600	15,921,600	0	15,921,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>16,001,200</b>	<b>16,574,700</b>	<b>16,274,700</b>	<b>0</b>	<b>16,274,700</b>
<b>Total Expenditures</b>	<b>16,001,200</b>	<b>16,574,700</b>	<b>16,274,700</b>	<b>0</b>	<b>16,274,700</b>
<b>Funding</b>					
State (S6003)	7,741,500	7,812,500	7,812,500	0	7,812,500
Federal (F6001)	7,531,700	7,318,400	7,318,400	0	7,318,400
Other (O6002)	728,000	1,443,800	1,143,800	0	1,143,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-345.20 Child Care Benefits</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	88,402,400	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>88,402,400</b>	<b>178,795,600</b>	<b>178,795,600</b>	<b>0</b>	<b>178,795,600</b>
<b>Total Expenditures</b>	<b>88,402,400</b>	<b>178,795,600</b>	<b>178,795,600</b>	<b>0</b>	<b>178,795,600</b>
<b>Funding</b>					
State (S6003)	19,259,100	19,307,200	19,307,200	0	19,307,200
Federal (F6001)	63,059,300	153,088,400	153,088,400	0	153,088,400
Other (O6002)	6,084,000	6,400,000	6,400,000	0	6,400,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-345.23 Temporary Cash Assistance</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	900	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	65,873,300	112,965,500	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)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>65,874,200</b>	<b>112,965,500</b>	<b>112,965,500</b>	<b>0</b>	<b>112,965,500</b>
<b>Total Expenditures</b>	<b>65,874,200</b>	<b>112,965,500</b>	<b>112,965,500</b>	<b>0</b>	<b>112,965,500</b>
<b>Funding</b>					
State (S6003)	13,900,700	13,968,900	13,968,900	0	13,968,900
Federal (F6001)	51,973,500	98,896,600	98,896,600	0	98,896,600
Other (O6002)	0	100,000	100,000	0	100,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-345.25 Supplemental Nutrition Assistance Program</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	1,722,383,300	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,722,383,300</b>	<b>1,909,112,700</b>	<b>1,909,112,700</b>	<b>0</b>	<b>1,909,112,700</b>
<b>Total Expenditures</b>	<b>1,722,383,300</b>	<b>1,909,112,700</b>	<b>1,909,112,700</b>	<b>0</b>	<b>1,909,112,700</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	1,722,383,300	1,909,112,700	1,909,112,700	0	1,909,112,700
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-345.30 Family Assistance Services</b>					
Salaries (70100)	63,522,600	73,774,100	72,400,100	0	72,400,100
Longevity (70102)	2,481,700	3,255,000	2,954,700	0	2,954,700
Overtime (70104)	4,400	300,000	150,000	0	150,000
Benefits (70200)	33,147,700	37,867,500	36,050,200	0	36,050,200
<b>Total Payroll</b>	<b>99,156,400</b>	<b>115,196,600</b>	<b>111,555,000</b>	<b>0</b>	<b>111,555,000</b>
Travel (703)	728,500	769,700	769,700	0	769,700
Printing & Dupl. (704)	121,700	292,500	292,500	0	292,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,759,900	3,816,600	3,816,600	0	3,816,600
Maintenance (707)	158,400	282,100	282,100	0	282,100
Prof. Svc. 3rd Pty (708)	21,446,200	37,896,300	37,789,300	0	37,789,300
Supplies (709)	754,600	668,800	668,800	0	668,800
Rentals & Ins (710)	99,700	123,100	123,100	0	123,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	500	500	0	500
Grants & Subs. (713)	10,938,500	8,240,000	11,240,000	0	11,240,000
Unclassified (714)	0	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	245,400	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)	25,900	14,600	14,600	0	14,600
Computer Related (722)	1,547,400	1,188,400	1,188,400	0	1,188,400
Prof.Svc.St.Agy. (725)	10,022,500	11,119,500	11,071,700	0	11,071,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>49,603,300</b>	<b>64,657,900</b>	<b>67,503,100</b>	<b>0</b>	<b>67,503,100</b>
<b>Total Expenditures</b>	<b>148,759,700</b>	<b>179,854,500</b>	<b>179,058,100</b>	<b>0</b>	<b>179,058,100</b>
<b>Funding</b>					
State (S6003)	67,969,100	72,753,500	74,765,300	0	74,765,300
Federal (F6001)	72,284,800	95,477,600	95,462,800	0	95,462,800
Other (O6002)	8,505,800	11,623,400	8,830,000	0	8,830,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	2,112	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>2,112</b>	<b>2,112</b>	<b>2,112</b>	<b>0</b>	<b>2,112</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-345.31 Appeals and Hearings</b>					
Salaries (70100)	5,781,100	6,774,700	6,126,600	0	6,126,600
Longevity (70102)	177,000	225,900	225,900	0	225,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,545,300	2,857,100	2,505,200	0	2,505,200
<b>Total Payroll</b>	<b>8,503,400</b>	<b>9,857,700</b>	<b>8,857,700</b>	<b>0</b>	<b>8,857,700</b>
Travel (703)	35,000	52,300	52,300	0	52,300
Printing & Dupl. (704)	0	3,400	3,400	0	3,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	208,700	300,500	300,500	0	300,500
Maintenance (707)	0	800	800	0	800
Prof. Svc. 3rd Pty (708)	36,000	81,300	81,300	0	81,300
Supplies (709)	8,700	7,100	7,100	0	7,100
Rentals & Ins (710)	600	8,100	8,100	0	8,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	100	100	0	100
Grants & Subs. (713)	0	300	300	0	300
Unclassified (714)	14,000	9,400	9,400	0	9,400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	200	200	0	200
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	6,900	14,500	14,500	0	14,500
Computer Related (722)	200,300	238,300	238,300	0	238,300
Prof.Svc.St.Agy. (725)	267,100	696,000	691,900	0	691,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>777,300</b>	<b>1,412,300</b>	<b>1,408,200</b>	<b>0</b>	<b>1,408,200</b>
<b>Total Expenditures</b>	<b>9,280,700</b>	<b>11,270,000</b>	<b>10,265,900</b>	<b>0</b>	<b>10,265,900</b>
<b>Funding</b>					
State (S6003)	4,822,300	4,981,000	4,978,800	0	4,978,800
Federal (F6001)	4,407,200	5,268,000	5,266,400	0	5,266,400
Other (O6002)	51,200	1,021,000	20,700	0	20,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	124	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>124</b>	<b>124</b>	<b>124</b>	<b>0</b>	<b>124</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-345.49 Community Services</b>					
Salaries (70100)	13,807,200	17,294,400	17,160,500	0	17,160,500
Longevity (70102)	521,900	658,700	658,700	0	658,700
Overtime (70104)	78,600	116,000	116,000	0	116,000
Benefits (70200)	6,698,600	8,000,100	8,000,100	0	8,000,100
<b>Total Payroll</b>	<b>21,106,300</b>	<b>26,069,200</b>	<b>25,935,300</b>	<b>0</b>	<b>25,935,300</b>
Travel (703)	1,164,900	1,048,400	1,072,300	0	1,072,300
Printing & Dupl. (704)	10,600	2,700	2,700	0	2,700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	159,000	164,900	164,900	0	164,900
Maintenance (707)	1,200	0	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	1,935,000	1,847,300	1,847,300	0	1,847,300
Supplies (709)	29,900	16,100	16,100	0	16,100
Rentals & Ins (710)	35,800	28,300	28,300	0	28,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	108,634,900	113,542,400	111,989,000	0	111,989,000
Unclassified (714)	355,700	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	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)	50,200	15,700	25,700	0	25,700
Computer Related (722)	206,700	315,400	315,400	0	315,400
Prof.Svc.St.Agy. (725)	1,173,000	1,373,900	1,163,000	0	1,163,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>113,756,900</b>	<b>118,510,000</b>	<b>116,789,600</b>	<b>0</b>	<b>116,789,600</b>
<b>Total Expenditures</b>	<b>134,863,200</b>	<b>144,579,200</b>	<b>142,724,900</b>	<b>0</b>	<b>142,724,900</b>
<b>Funding</b>					
State (S6003)	5,338,600	6,679,500	5,670,000	0	5,670,000
Federal (F6001)	125,013,000	131,934,700	131,548,600	0	131,548,600
Other (O6002)	4,511,600	5,965,000	5,506,300	0	5,506,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	434	436	436	0	436
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>434</b>	<b>436</b>	<b>436</b>	<b>0</b>	<b>436</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-345.70 Rehabilitation Services</b>					
Salaries (70100)	15,665,200	22,639,100	22,028,500	0	22,028,500
Longevity (70102)	497,400	794,100	775,200	0	775,200
Overtime (70104)	1,900	33,000	33,000	0	33,000
Benefits (70200)	7,583,800	10,835,000	10,532,000	0	10,532,000
<b>Total Payroll</b>	<b>23,748,300</b>	<b>34,301,200</b>	<b>33,368,700</b>	<b>0</b>	<b>33,368,700</b>
Travel (703)	570,400	698,800	695,600	0	695,600
Printing & Dupl. (704)	2,400	5,200	5,000	0	5,000
Utilities & Fuel (705)	912,300	1,090,700	1,090,700	0	1,090,700
Communications (706)	79,500	58,300	58,300	0	58,300
Maintenance (707)	1,254,000	1,251,300	1,251,300	0	1,251,300
Prof. Svc. 3rd Pty (708)	1,765,700	1,906,300	1,906,300	0	1,906,300
Supplies (709)	1,435,800	1,222,300	1,220,700	0	1,220,700
Rentals & Ins (710)	1,931,700	1,804,300	1,804,300	0	1,804,300
Motor Veh. Oper. (711)	4,200	13,000	13,000	0	13,000
Awards/Indemn. (712)	57,000	50,700	50,700	0	50,700
Grants & Subs. (713)	25,136,300	30,812,600	29,419,600	0	29,419,600
Unclassified (714)	400	600	600	0	600
Inventory (715)	78,500	90,000	90,000	0	90,000
Equipment (716)	1,083,300	673,400	673,400	0	673,400
Land (717)	0	0	0	0	0
Buildings (718)	1,811,200	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)	25,800	69,400	55,000	0	55,000
Computer Related (722)	266,000	150,400	138,700	0	138,700
Prof.Svc.St.Agy. (725)	2,767,000	2,614,500	3,564,700	0	3,564,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>39,181,500</b>	<b>42,536,800</b>	<b>42,062,900</b>	<b>0</b>	<b>42,062,900</b>
<b>Total Expenditures</b>	<b>62,929,800</b>	<b>76,838,000</b>	<b>75,431,600</b>	<b>0</b>	<b>75,431,600</b>
<b>Funding</b>					
State (S6003)	9,438,400	12,671,900	11,128,100	0	11,128,100
Federal (F6001)	43,431,700	52,802,700	56,940,100	0	56,940,100
Other (O6002)	10,059,700	11,363,400	7,363,400	0	7,363,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	608	608	592	0	592
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>608</b>	<b>608</b>	<b>592</b>	<b>0</b>	<b>592</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-345.71 Disability Determination</b>					
Salaries (70100)	14,136,400	19,054,100	18,514,500	0	18,514,500
Longevity (70102)	511,000	585,800	567,500	0	567,500
Overtime (70104)	351,800	170,000	170,000	0	170,000
Benefits (70200)	6,562,700	8,625,100	8,379,500	0	8,379,500
<b>Total Payroll</b>	<b>21,561,900</b>	<b>28,435,000</b>	<b>27,631,500</b>	<b>0</b>	<b>27,631,500</b>
Travel (703)	62,300	92,600	90,400	0	90,400
Printing & Dupl. (704)	0	0	(100)	0	(100)
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	892,900	1,051,800	1,051,800	0	1,051,800
Maintenance (707)	6,600	8,500	8,500	0	8,500
Prof. Svc. 3rd Pty (708)	6,584,300	7,470,000	7,470,000	0	7,470,000
Supplies (709)	123,000	142,700	141,600	0	141,600
Rentals & Ins (710)	39,700	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)	17,310,000	24,846,000	23,003,000	0	23,003,000
Unclassified (714)	3,600	3,200	3,200	0	3,200
Inventory (715)	0	0	0	0	0
Equipment (716)	36,700	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,000	4,000	(5,900)	0	(5,900)
Computer Related (722)	433,700	410,000	402,000	0	402,000
Prof.Svc.St.Agy. (725)	3,114,000	3,286,200	4,101,000	0	4,101,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>28,608,800</b>	<b>37,368,600</b>	<b>36,319,100</b>	<b>0</b>	<b>36,319,100</b>
<b>Total Expenditures</b>	<b>50,170,700</b>	<b>65,803,600</b>	<b>63,950,600</b>	<b>0</b>	<b>63,950,600</b>
<b>Funding</b>					
State (S6003)	22,100	0	0	0	0
Federal (F6001)	50,148,600	63,960,300	63,950,600	0	63,950,600
Other (O6002)	0	1,843,300	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	468	483	472	0	472
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>468</b>	<b>483</b>	<b>472</b>	<b>0</b>	<b>472</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>347.00 Revenue</b>					
Salaries (70100)	45,449,100	46,447,900	45,480,500	1,572,100	47,052,600
Longevity (70102)	1,295,700	1,499,900	1,499,900	0	1,499,900
Overtime (70104)	56,300	115,800	115,800	0	115,800
Benefits (70200)	18,777,400	19,577,900	19,346,800	364,900	19,711,700
<b>Total Payroll</b>	<b>65,578,500</b>	<b>67,641,500</b>	<b>66,443,000</b>	<b>1,937,000</b>	<b>68,380,000</b>
Travel (703)	949,600	1,382,800	1,162,800	59,200	1,222,000
Printing & Dupl. (704)	401,900	404,600	404,600	0	404,600
Utilities & Fuel (705)	1,600	2,700	2,700	0	2,700
Communications (706)	4,171,300	4,001,000	4,001,000	129,500	4,130,500
Maintenance (707)	79,300	106,600	106,600	0	106,600
Prof. Svc. 3rd Pty (708)	3,686,100	3,440,300	3,440,300	0	3,440,300
Supplies (709)	5,598,300	4,940,100	4,881,400	2,500	4,883,900
Rentals & Ins (710)	467,100	514,800	514,800	0	514,800
Motor Veh. Oper. (711)	10,200	6,300	6,300	0	6,300
Awards/Indemn. (712)	8,400	2,500	2,500	0	2,500
Grants & Subs. (713)	5,091,100	7,660,400	7,660,400	0	7,660,400
Unclassified (714)	1,305,100	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)	72,500	109,800	103,400	200,000	303,400
Computer Related (722)	8,688,600	16,283,100	4,930,600	7,008,500	11,939,100
Prof.Svc.St.Agy. (725)	11,210,000	23,054,700	23,047,000	2,006,200	25,053,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>41,741,100</b>	<b>61,909,700</b>	<b>50,264,400</b>	<b>9,405,900</b>	<b>59,670,300</b>
<b>Total Expenditures</b>	<b>107,319,600</b>	<b>129,551,200</b>	<b>116,707,400</b>	<b>11,342,900</b>	<b>128,050,300</b>
<b>Funding</b>					
State (S6003)	70,536,600	98,073,700	84,892,700	11,342,900	96,235,600
Federal (F6001)	10,200	20,900	20,900	0	20,900
Other (O6002)	36,772,800	31,456,600	31,793,800	0	31,793,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	995	938	922	22	944
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
<b>Total Positions</b>	<b>999</b>	<b>942</b>	<b>926</b>	<b>22</b>	<b>948</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-347.01 Administration Division</b>					
Salaries (70100)	9,809,600	6,029,700	6,029,700	0	6,029,700
Longevity (70102)	205,800	133,100	133,100	0	133,100
Overtime (70104)	1,100	2,500	2,500	0	2,500
Benefits (70200)	3,606,900	2,306,700	2,306,700	0	2,306,700
<b>Total Payroll</b>	<b>13,623,400</b>	<b>8,472,000</b>	<b>8,472,000</b>	<b>0</b>	<b>8,472,000</b>
Travel (703)	46,600	46,000	46,000	0	46,000
Printing & Dupl. (704)	900	4,900	4,900	0	4,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	9,100	39,900	39,900	0	39,900
Maintenance (707)	3,000	8,500	8,500	0	8,500
Prof. Svc. 3rd Pty (708)	2,406,800	2,219,200	2,219,200	0	2,219,200
Supplies (709)	54,700	46,100	46,100	0	46,100
Rentals & Ins (710)	0	11,200	11,200	0	11,200
Motor Veh. Oper. (711)	5,600	1,800	1,800	0	1,800
Awards/Indemn. (712)	8,400	2,500	2,500	0	2,500
Grants & Subs. (713)	0	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)	52,300	43,600	43,600	0	43,600
Computer Related (722)	823,100	3,424,100	1,404,100	0	1,404,100
Prof.Svc.St.Agy. (725)	5,767,800	12,647,000	14,642,800	16,000	14,658,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>9,186,300</b>	<b>18,494,800</b>	<b>18,470,600</b>	<b>16,000</b>	<b>18,486,600</b>
<b>Total Expenditures</b>	<b>22,809,700</b>	<b>26,966,800</b>	<b>26,942,600</b>	<b>16,000</b>	<b>26,958,600</b>
<b>Funding</b>					
State (S6003)	9,466,300	16,119,300	16,095,100	16,000	16,111,100
Federal (F6001)	3,800	0	0	0	0
Other (O6002)	13,339,600	10,847,500	10,847,500	0	10,847,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	164	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>164</b>	<b>94</b>	<b>94</b>	<b>0</b>	<b>94</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-347.02 Collection Services</b>					
Salaries (70100)	4,653,100	5,417,600	5,417,600	77,700	5,495,300
Longevity (70102)	117,500	172,700	172,700	0	172,700
Overtime (70104)	10,000	27,000	27,000	0	27,000
Benefits (70200)	2,195,600	2,436,200	2,436,200	24,200	2,460,400
<b>Total Payroll</b>	<b>6,976,200</b>	<b>8,053,500</b>	<b>8,053,500</b>	<b>101,900</b>	<b>8,155,400</b>
Travel (703)	128,400	210,200	210,200	3,500	213,700
Printing & Dupl. (704)	12,000	14,000	14,000	0	14,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	91,100	87,700	87,700	1,500	89,200
Maintenance (707)	39,800	44,200	44,200	0	44,200
Prof. Svc. 3rd Pty (708)	164,000	151,100	151,100	0	151,100
Supplies (709)	40,300	51,200	51,200	2,500	53,700
Rentals & Ins (710)	1,200	6,000	6,000	0	6,000
Motor Veh. Oper. (711)	300	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)	6,200	8,000	8,000	0	8,000
Computer Related (722)	21,500	24,400	24,400	2,500	26,900
Prof.Svc.St.Agy. (725)	455,700	559,400	557,600	0	557,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>960,500</b>	<b>1,157,200</b>	<b>1,155,400</b>	<b>10,000</b>	<b>1,165,400</b>
<b>Total Expenditures</b>	<b>7,936,700</b>	<b>9,210,700</b>	<b>9,208,900</b>	<b>111,900</b>	<b>9,320,800</b>
<b>Funding</b>					
State (S6003)	4,244,500	5,840,800	5,839,000	111,900	5,950,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,692,200	3,369,900	3,369,900	0	3,369,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	127	127	127	2	129
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>127</b>	<b>127</b>	<b>127</b>	<b>2</b>	<b>129</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-347.13 Taxpayer Services Division</b>					
Salaries (70100)	3,920,300	4,462,300	4,462,300	0	4,462,300
Longevity (70102)	117,800	145,900	145,900	0	145,900
Overtime (70104)	5,900	5,000	5,000	0	5,000
Benefits (70200)	1,767,500	2,045,400	2,045,400	0	2,045,400
<b>Total Payroll</b>	<b>5,811,500</b>	<b>6,658,600</b>	<b>6,658,600</b>	<b>0</b>	<b>6,658,600</b>
Travel (703)	23,800	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)	797,200	621,600	621,600	0	621,600
Maintenance (707)	400	1,100	1,100	0	1,100
Prof. Svc. 3rd Pty (708)	1,800	6,000	6,000	0	6,000
Supplies (709)	453,900	486,800	486,800	0	486,800
Rentals & Ins (710)	6,100	14,400	14,400	0	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)	800	3,100	3,100	0	3,100
Computer Related (722)	12,000	22,200	22,200	0	22,200
Prof.Svc.St.Agy. (725)	1,151,300	1,065,300	1,064,000	0	1,064,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>2,447,300</b>	<b>2,247,900</b>	<b>2,246,600</b>	<b>0</b>	<b>2,246,600</b>
<b>Total Expenditures</b>	<b>8,258,800</b>	<b>8,906,500</b>	<b>8,905,200</b>	<b>0</b>	<b>8,905,200</b>
<b>Funding</b>					
State (S6003)	6,480,700	7,235,300	7,234,000	0	7,234,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,778,100	1,671,200	1,671,200	0	1,671,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	111	113	113	0	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>111</b>	<b>113</b>	<b>113</b>	<b>0</b>	<b>113</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-347.14 Audit Division</b>					
Salaries (70100)	18,651,300	20,222,900	20,222,900	165,400	20,388,300
Longevity (70102)	485,300	608,900	608,900	0	608,900
Overtime (70104)	1,800	3,000	3,000	0	3,000
Benefits (70200)	7,278,900	8,069,600	8,069,600	43,000	8,112,600
<b>Total Payroll</b>	<b>26,417,300</b>	<b>28,904,400</b>	<b>28,904,400</b>	<b>208,400</b>	<b>29,112,800</b>
Travel (703)	725,400	871,800	851,800	5,700	857,500
Printing & Dupl. (704)	0	600	600	0	600
Utilities & Fuel (705)	1,600	2,700	2,700	0	2,700
Communications (706)	151,900	150,300	150,300	3,000	153,300
Maintenance (707)	5,000	6,000	6,000	0	6,000
Prof. Svc. 3rd Pty (708)	275,600	313,200	313,200	0	313,200
Supplies (709)	38,700	43,000	41,600	0	41,600
Rentals & Ins (710)	459,800	474,000	474,000	0	474,000
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)	10,000	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)	12,400	24,600	24,600	0	24,600
Computer Related (722)	395,900	466,100	466,100	6,000	472,100
Prof.Svc.St.Agy. (725)	1,572,800	1,801,600	1,795,300	0	1,795,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>3,649,200</b>	<b>4,153,900</b>	<b>4,126,200</b>	<b>14,700</b>	<b>4,140,900</b>
<b>Total Expenditures</b>	<b>30,066,500</b>	<b>33,058,300</b>	<b>33,030,600</b>	<b>223,100</b>	<b>33,253,700</b>
<b>Funding</b>					
State (S6003)	18,608,300	22,309,500	21,944,600	223,100	22,167,700
Federal (F6001)	6,400	20,900	20,900	0	20,900
Other (O6002)	11,451,800	10,727,900	11,065,100	0	11,065,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	356	359	359	3	362
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>356</b>	<b>359</b>	<b>359</b>	<b>3</b>	<b>362</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-347.16 Processing Division</b>					
Salaries (70100)	3,368,900	4,129,200	4,129,200	0	4,129,200
Longevity (70102)	158,700	194,900	194,900	0	194,900
Overtime (70104)	33,000	66,700	66,700	0	66,700
Benefits (70200)	1,653,200	2,005,500	2,005,500	0	2,005,500
<b>Total Payroll</b>	<b>5,213,800</b>	<b>6,396,300</b>	<b>6,396,300</b>	<b>0</b>	<b>6,396,300</b>
Travel (703)	0	1,000	1,000	0	1,000
Printing & Dupl. (704)	25,900	31,700	31,700	0	31,700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	40,400	42,600	42,600	0	42,600
Maintenance (707)	6,600	35,000	35,000	0	35,000
Prof. Svc. 3rd Pty (708)	154,700	153,300	153,300	0	153,300
Supplies (709)	21,100	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)	0	17,800	17,800	0	17,800
Computer Related (722)	232,500	516,200	516,200	0	516,200
Prof.Svc.St.Agy. (725)	310,100	424,200	422,900	0	422,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>791,300</b>	<b>1,258,500</b>	<b>1,257,200</b>	<b>0</b>	<b>1,257,200</b>
<b>Total Expenditures</b>	<b>6,005,100</b>	<b>7,654,800</b>	<b>7,653,500</b>	<b>0</b>	<b>7,653,500</b>
<b>Funding</b>					
State (S6003)	2,095,300	4,360,100	4,358,800	0	4,358,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,909,800	3,294,700	3,294,700	0	3,294,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	110	111	111	0	111
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
<b>Total Positions</b>	<b>114</b>	<b>115</b>	<b>115</b>	<b>0</b>	<b>115</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-347.17 Vehicle Services Division</b>					
Salaries (70100)	3,184,500	3,553,600	3,553,600	0	3,553,600
Longevity (70102)	162,700	200,000	200,000	0	200,000
Overtime (70104)	0	5,000	5,000	0	5,000
Benefits (70200)	1,564,600	1,816,000	1,816,000	0	1,816,000
<b>Total Payroll</b>	<b>4,911,800</b>	<b>5,574,600</b>	<b>5,574,600</b>	<b>0</b>	<b>5,574,600</b>
Travel (703)	8,000	22,300	22,300	0	22,300
Printing & Dupl. (704)	332,800	341,100	341,100	0	341,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,056,400	3,035,800	3,035,800	0	3,035,800
Maintenance (707)	24,500	11,800	11,800	0	11,800
Prof. Svc. 3rd Pty (708)	612,500	596,800	596,800	0	596,800
Supplies (709)	4,958,100	4,263,200	4,205,900	0	4,205,900
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)	3,937,100	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)	100	2,400	2,400	0	2,400
Computer Related (722)	77,100	30,000	30,000	0	30,000
Prof.Svc.St.Agy. (725)	1,099,000	1,137,200	1,135,900	0	1,135,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>14,105,600</b>	<b>13,158,300</b>	<b>13,099,700</b>	<b>0</b>	<b>13,099,700</b>
<b>Total Expenditures</b>	<b>19,017,400</b>	<b>18,732,900</b>	<b>18,674,300</b>	<b>0</b>	<b>18,674,300</b>
<b>Funding</b>					
State (S6003)	16,416,100	17,187,500	17,128,900	0	17,128,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,601,300	1,545,400	1,545,400	0	1,545,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	87	91	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>87</b>	<b>91</b>	<b>91</b>	<b>0</b>	<b>91</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>20020-347.18 Anti-Theft Unit</b>					
Salaries (70100)	842,100	935,500	935,500	0	935,500
Longevity (70102)	26,900	39,400	39,400	0	39,400
Overtime (70104)	4,500	3,600	3,600	0	3,600
Benefits (70200)	333,200	425,200	425,200	0	425,200
<b>Total Payroll</b>	<b>1,206,700</b>	<b>1,403,700</b>	<b>1,403,700</b>	<b>0</b>	<b>1,403,700</b>
Travel (703)	13,600	8,000	8,000	0	8,000
Printing & Dupl. (704)	30,300	7,300	7,300	0	7,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	25,200	23,100	23,100	0	23,100
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	70,600	700	700	0	700
Supplies (709)	26,200	12,300	12,300	0	12,300
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	4,200	3,500	3,500	0	3,500
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)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	700	2,700	2,700	0	2,700
Computer Related (722)	8,800	9,300	9,300	0	9,300
Prof.Svc.St.Agy. (725)	224,400	231,600	230,600	0	230,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>404,000</b>	<b>298,500</b>	<b>297,500</b>	<b>0</b>	<b>297,500</b>
<b>Total Expenditures</b>	<b>1,610,700</b>	<b>1,702,200</b>	<b>1,701,200</b>	<b>0</b>	<b>1,701,200</b>
<b>Funding</b>					
State (S6003)	1,610,700	1,702,200	1,701,200	0	1,701,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>19</b>	<b>20</b>	<b>20</b>	<b>0</b>	<b>20</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-347.20 Sales Tax Disaster Relief</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Total Expenditures</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Funding</b>					
State (S6003)	0	250,000	250,000	0	250,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-347.21 Tax Refund Interest Expense</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	1,287,100	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)	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,287,100</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
<b>Total Expenditures</b>	<b>1,287,100</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
<b>Funding</b>					
State (S6003)	1,287,100	2,500,000	2,500,000	0	2,500,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-347.22 Computerized Title and Registration System</b>					
Salaries (70100)	858,200	294,000	294,000	0	294,000
Longevity (70102)	21,000	5,000	5,000	0	5,000
Overtime (70104)	0	3,000	3,000	0	3,000
Benefits (70200)	315,600	97,600	97,600	0	97,600
<b>Total Payroll</b>	<b>1,194,800</b>	<b>399,600</b>	<b>399,600</b>	<b>0</b>	<b>399,600</b>
Travel (703)	100	1,100	1,100	0	1,100
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	1,154,000	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)	81,500	38,100	38,100	0	38,100
Prof.Svc.St.Agy. (725)	551,900	3,176,400	3,176,100	0	3,176,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,787,500</b>	<b>4,415,600</b>	<b>4,415,300</b>	<b>0</b>	<b>4,415,300</b>
<b>Total Expenditures</b>	<b>2,982,300</b>	<b>4,815,200</b>	<b>4,814,900</b>	<b>0</b>	<b>4,814,900</b>
<b>Funding</b>					
State (S6003)	2,982,300	4,815,200	4,814,900	0	4,814,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	15	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>15</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-347.23 Tennessee Revenue Registration and Reporting System</b>					
Salaries (70100)	0	1,224,100	0	1,329,000	1,329,000
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	306,900	0	297,700	297,700
<b>Total Payroll</b>	<b>0</b>	<b>1,531,000</b>	<b>0</b>	<b>1,626,700</b>	<b>1,626,700</b>
Travel (703)	3,700	200,000	0	50,000	50,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	125,000	125,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	100	0	0	0	0
Supplies (709)	2,900	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	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	6,400	0	200,000	200,000
Computer Related (722)	4,558,800	9,000,000	0	7,000,000	7,000,000
Prof.Svc.St.Agy. (725)	56,200	1,990,200	0	1,990,200	1,990,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>4,621,700</b>	<b>11,196,600</b>	<b>0</b>	<b>9,365,200</b>	<b>9,365,200</b>
<b>Total Expenditures</b>	<b>4,621,700</b>	<b>12,727,600</b>	<b>0</b>	<b>10,991,900</b>	<b>10,991,900</b>
<b>Funding</b>					
State (S6003)	4,621,700	12,727,600	0	10,991,900	10,991,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	0	16	0	17	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>0</b>	<b>16</b>	<b>0</b>	<b>17</b>	<b>17</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-347.24 Insurance Verification</b>					
Salaries (70100)	161,100	179,000	435,700	0	435,700
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	61,900	68,800	144,600	0	144,600
<b>Total Payroll</b>	<b>223,000</b>	<b>247,800</b>	<b>580,300</b>	<b>0</b>	<b>580,300</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	2,400	2,700	2,700	0	2,700
Rentals & Ins (710)	0	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	1,200	1,200	0	1,200
Computer Related (722)	2,477,400	2,752,700	2,420,200	0	2,420,200
Prof.Svc.St.Agy. (725)	20,800	21,800	21,800	0	21,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>2,500,600</b>	<b>2,778,400</b>	<b>2,445,900</b>	<b>0</b>	<b>2,445,900</b>
<b>Total Expenditures</b>	<b>2,723,600</b>	<b>3,026,200</b>	<b>3,026,200</b>	<b>0</b>	<b>3,026,200</b>
<b>Funding</b>					
State (S6003)	2,723,600	3,026,200	3,026,200	0	3,026,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>6</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-348.00 Tennessee Bureau of Investigation</b>					
Salaries (70100)	30,079,800	32,526,600	32,526,600	0	32,526,600
Longevity (70102)	906,500	685,300	685,300	0	685,300
Overtime (70104)	1,098,100	1,141,600	841,600	150,000	991,600
Benefits (70200)	12,965,800	13,409,700	13,409,700	0	13,409,700
<b>Total Payroll</b>	<b>45,050,200</b>	<b>47,763,200</b>	<b>47,463,200</b>	<b>150,000</b>	<b>47,613,200</b>
Travel (703)	657,100	643,500	243,500	200,000	443,500
Printing & Dupl. (704)	25,100	33,400	33,400	0	33,400
Utilities & Fuel (705)	35,300	11,100	11,100	0	11,100
Communications (706)	288,400	454,500	454,500	0	454,500
Maintenance (707)	445,300	365,000	365,000	0	365,000
Prof. Svc. 3rd Pty (708)	6,013,500	7,053,900	5,937,200	500,000	6,437,200
Supplies (709)	3,066,500	3,349,400	2,497,500	125,000	2,622,500
Rentals & Ins (710)	424,500	230,800	230,800	0	230,800
Motor Veh. Oper. (711)	270,000	137,800	137,800	0	137,800
Awards/Indemn. (712)	17,900	4,000	4,000	0	4,000
Grants & Subs. (713)	2,540,200	2,724,200	2,585,100	0	2,585,100
Unclassified (714)	530,200	561,400	261,400	150,000	411,400
Inventory (715)	0	0	0	0	0
Equipment (716)	1,346,600	1,378,500	1,098,500	750,000	1,848,500
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)	728,000	699,000	249,000	225,000	474,000
Computer Related (722)	2,876,700	2,904,500	2,904,500	0	2,904,500
Prof.Svc.St.Agy. (725)	11,136,800	10,901,700	9,323,300	750,000	10,073,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>30,402,100</b>	<b>31,452,700</b>	<b>26,336,600</b>	<b>2,700,000</b>	<b>29,036,600</b>
<b>Total Expenditures</b>	<b>75,452,300</b>	<b>79,215,900</b>	<b>73,799,800</b>	<b>2,850,000</b>	<b>76,649,800</b>
<b>Funding</b>					
State (S6003)	41,228,100	48,724,500	43,308,400	2,850,000	46,158,400
Federal (F6001)	11,486,300	10,616,800	10,616,800	0	10,616,800
Other (O6002)	22,737,900	19,874,600	19,874,600	0	19,874,600
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	531	540	540	0	540
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>531</b>	<b>540</b>	<b>540</b>	<b>0</b>	<b>540</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>349.00</b>					
<b>Safety</b>					
Salaries (70100)	74,452,900	81,546,200	81,080,100	3,210,200	84,290,300
Longevity (70102)	1,786,000	2,183,200	2,180,500	0	2,180,500
Overtime (70104)	5,073,100	5,590,200	5,590,200	0	5,590,200
Benefits (70200)	36,064,100	39,644,500	39,457,600	1,188,700	40,646,300
<b>Total Payroll</b>	<b>117,376,100</b>	<b>128,964,100</b>	<b>128,308,400</b>	<b>4,398,900</b>	<b>132,707,300</b>
Travel (703)	1,278,700	1,442,700	1,588,800	92,500	1,681,300
Printing & Dupl. (704)	403,600	529,500	532,000	0	532,000
Utilities & Fuel (705)	390,000	212,800	212,800	0	212,800
Communications (706)	1,658,700	1,520,800	1,520,800	0	1,520,800
Maintenance (707)	4,895,900	6,136,600	6,136,600	0	6,136,600
Prof. Svc. 3rd Pty (708)	13,485,600	12,712,800	12,958,100	15,000	12,973,100
Supplies (709)	3,030,500	3,539,400	2,895,600	495,000	3,390,600
Rentals & Ins (710)	445,500	527,300	527,600	0	527,600
Motor Veh. Oper. (711)	1,525,700	1,205,000	1,205,000	0	1,205,000
Awards/Indemn. (712)	66,800	40,000	42,500	0	42,500
Grants & Subs. (713)	17,243,000	16,695,300	11,372,000	350,000	11,722,000
Unclassified (714)	48,100	36,300	36,300	0	36,300
Inventory (715)	0	17,600	19,600	0	19,600
Equipment (716)	1,036,600	2,178,800	1,809,200	10,234,300	12,043,500
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)	143,900	519,200	519,200	0	519,200
Training (721)	344,600	239,900	250,000	0	250,000
Computer Related (722)	3,672,500	4,205,900	4,206,100	442,500	4,648,600
Prof.Svc.St.Agy. (725)	40,715,600	42,851,500	42,816,800	1,130,000	43,946,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>90,385,300</b>	<b>94,611,400</b>	<b>88,649,000</b>	<b>12,759,300</b>	<b>101,408,300</b>
<b>Total Expenditures</b>	<b>207,761,400</b>	<b>223,575,500</b>	<b>216,957,400</b>	<b>17,158,200</b>	<b>234,115,600</b>
<b>Funding</b>					
State (S6003)	120,968,000	143,213,300	141,415,400	17,558,200	158,973,600
Federal (F6001)	25,327,800	28,749,400	24,441,200	0	24,441,200
Other (O6002)	61,465,600	51,612,800	51,100,800	(400,000)	50,700,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	1,669	1,676	1,667	32	1,699
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
<b>Total Positions</b>	<b>1,722</b>	<b>1,729</b>	<b>1,720</b>	<b>32</b>	<b>1,752</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-349.01 Administration</b>					
Salaries (70100)	4,231,700	4,660,900	4,346,600	0	4,346,600
Longevity (70102)	94,300	100,800	99,600	0	99,600
Overtime (70104)	3,500	14,000	14,000	0	14,000
Benefits (70200)	1,647,700	1,751,500	1,646,900	0	1,646,900
<b>Total Payroll</b>	<b>5,977,200</b>	<b>6,527,200</b>	<b>6,107,100</b>	<b>0</b>	<b>6,107,100</b>
Travel (703)	109,500	66,100	66,100	0	66,100
Printing & Dupl. (704)	2,900	2,200	2,200	0	2,200
Utilities & Fuel (705)	1,200	0	0	0	0
Communications (706)	211,900	177,200	177,200	0	177,200
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	201,600	206,700	206,700	0	206,700
Supplies (709)	58,600	15,700	15,700	0	15,700
Rentals & Ins (710)	51,000	51,600	51,600	0	51,600
Motor Veh. Oper. (711)	0	1,500	1,500	0	1,500
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	6,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	32,000	18,200	18,200	0	18,200
Computer Related (722)	45,000	89,700	89,700	0	89,700
Prof.Svc.St.Agy. (725)	2,611,700	3,148,200	3,135,700	0	3,135,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>3,331,500</b>	<b>3,778,100</b>	<b>3,765,600</b>	<b>0</b>	<b>3,765,600</b>
<b>Total Expenditures</b>	<b>9,308,700</b>	<b>10,305,300</b>	<b>9,872,700</b>	<b>0</b>	<b>9,872,700</b>
<b>Funding</b>					
State (S6003)	8,768,600	9,759,300	9,326,700	0	9,326,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	540,100	546,000	546,000	0	546,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	78	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>78</b>	<b>85</b>	<b>81</b>	<b>0</b>	<b>81</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-349.02 Driver License Issuance</b>					
Salaries (70100)	13,372,600	14,028,800	14,009,100	233,000	14,242,100
Longevity (70102)	363,800	528,000	528,000	0	528,000
Overtime (70104)	5,300	408,900	408,900	0	408,900
Benefits (70200)	6,356,400	7,011,200	6,979,800	75,000	7,054,800
<b>Total Payroll</b>	<b>20,098,100</b>	<b>21,976,900</b>	<b>21,925,800</b>	<b>308,000</b>	<b>22,233,800</b>
Travel (703)	366,200	543,000	686,000	0	686,000
Printing & Dupl. (704)	231,400	300,000	300,000	0	300,000
Utilities & Fuel (705)	0	2,800	2,800	0	2,800
Communications (706)	1,132,800	1,050,000	1,050,000	0	1,050,000
Maintenance (707)	82,800	169,700	169,700	0	169,700
Prof. Svc. 3rd Pty (708)	11,231,700	8,137,300	7,969,900	0	7,969,900
Supplies (709)	319,600	406,000	400,300	0	400,300
Rentals & Ins (710)	107,500	143,400	143,400	0	143,400
Motor Veh. Oper. (711)	1,900	100,000	100,000	0	100,000
Awards/Indemn. (712)	700	4,000	4,000	0	4,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	13,500	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	75,200	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)	27,700	61,500	71,500	0	71,500
Computer Related (722)	888,300	1,946,300	1,946,300	0	1,946,300
Prof.Svc.St.Agy. (725)	15,559,600	13,860,500	13,832,200	0	13,832,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>29,963,700</b>	<b>26,799,700</b>	<b>26,751,300</b>	<b>0</b>	<b>26,751,300</b>
<b>Total Expenditures</b>	<b>50,061,800</b>	<b>48,776,600</b>	<b>48,677,100</b>	<b>308,000</b>	<b>48,985,100</b>
<b>Funding</b>					
State (S6003)	4,643,100	13,233,500	13,115,200	308,000	13,423,200
Federal (F6001)	527,900	1,676,000	1,902,700	0	1,902,700
Other (O6002)	44,890,800	33,867,100	33,659,200	0	33,659,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	447	437	436	5	441
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
<b>Total Positions</b>	<b>500</b>	<b>490</b>	<b>489</b>	<b>5</b>	<b>494</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-349.03 Highway Patrol</b>					
Salaries (70100)	51,413,700	55,894,600	55,850,300	2,977,200	58,827,500
Longevity (70102)	1,218,500	1,366,600	1,365,200	0	1,365,200
Overtime (70104)	5,064,200	5,096,700	5,096,700	0	5,096,700
Benefits (70200)	25,824,700	27,927,500	27,920,300	1,113,700	29,034,000
<b>Total Payroll</b>	<b>83,521,100</b>	<b>90,285,400</b>	<b>90,232,500</b>	<b>4,090,900</b>	<b>94,323,400</b>
Travel (703)	649,400	528,500	528,500	92,500	621,000
Printing & Dupl. (704)	142,500	154,900	154,900	0	154,900
Utilities & Fuel (705)	180,300	65,000	65,000	0	65,000
Communications (706)	246,100	161,400	161,400	0	161,400
Maintenance (707)	507,200	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,985,200	1,167,200	731,900	15,000	746,900
Supplies (709)	1,778,700	1,601,800	959,200	495,000	1,454,200
Rentals & Ins (710)	195,400	218,600	218,600	0	218,600
Motor Veh. Oper. (711)	1,367,300	856,300	856,300	0	856,300
Awards/Indemn. (712)	65,700	25,000	25,000	0	25,000
Grants & Subs. (713)	0	0	0	350,000	350,000
Unclassified (714)	28,000	5,000	5,000	0	5,000
Inventory (715)	0	17,600	17,600	0	17,600
Equipment (716)	901,500	1,781,500	1,411,900	8,710,000	10,121,900
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)	249,700	147,300	147,300	0	147,300
Computer Related (722)	2,524,400	1,746,900	1,746,900	442,500	2,189,400
Prof.Svc.St.Agy. (725)	9,791,400	8,281,100	8,201,400	1,130,000	9,331,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>20,612,800</b>	<b>16,758,100</b>	<b>15,230,900</b>	<b>11,235,000</b>	<b>26,465,900</b>
<b>Total Expenditures</b>	<b>104,133,900</b>	<b>107,043,500</b>	<b>105,463,400</b>	<b>15,325,900</b>	<b>120,789,300</b>
<b>Funding</b>					
State (S6003)	88,922,700	92,299,800	91,268,800	15,325,900	106,594,700
Federal (F6001)	6,694,000	7,513,200	7,513,200	0	7,513,200
Other (O6002)	8,517,200	7,230,500	6,681,400	0	6,681,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	926	964	965	27	992
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>926</b>	<b>964</b>	<b>965</b>	<b>27</b>	<b>992</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>20014-349.04 Motorcycle Rider Education</b>					
Salaries (70100)	70,400	95,000	95,000	0	95,000
Longevity (70102)	1,100	3,700	3,700	0	3,700
Overtime (70104)	0	1,000	1,000	0	1,000
Benefits (70200)	28,300	35,300	35,300	0	35,300
<b>Total Payroll</b>	<b>99,800</b>	<b>135,000</b>	<b>135,000</b>	<b>0</b>	<b>135,000</b>
Travel (703)	41,200	46,100	46,100	0	46,100
Printing & Dupl. (704)	0	17,000	17,000	0	17,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	1,700	1,700	0	1,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	52,800	105,300	105,300	0	105,300
Supplies (709)	94,100	23,600	23,600	0	23,600
Rentals & Ins (710)	600	3,300	3,300	0	3,300
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,000	65,000	65,000	0	65,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	15,400	3,000	3,000	0	3,000
Computer Related (722)	0	2,900	2,900	0	2,900
Prof.Svc.St.Agy. (725)	142,300	106,200	106,000	0	106,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>349,500</b>	<b>374,100</b>	<b>373,900</b>	<b>0</b>	<b>373,900</b>
<b>Total Expenditures</b>	<b>449,300</b>	<b>509,100</b>	<b>508,900</b>	<b>0</b>	<b>508,900</b>
<b>Funding</b>					
State (S6003)	449,300	509,100	508,900	0	508,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-349.06 Auto Theft Investigations</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	600	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)	2,700	10,300	10,300	0	10,300
Supplies (709)	6,000	134,600	134,600	0	134,600
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	700	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)	3,800	0	0	0	0
Computer Related (722)	1,700	17,300	17,300	0	17,300
Prof.Svc.St.Agy. (725)	800	100	100	0	100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>16,300</b>	<b>349,800</b>	<b>349,800</b>	<b>0</b>	<b>349,800</b>
<b>Total Expenditures</b>	<b>16,300</b>	<b>349,800</b>	<b>349,800</b>	<b>0</b>	<b>349,800</b>
<b>Funding</b>					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	16,300	349,800	349,800	0	349,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-349.07 Motor Vehicle Operations</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	26,500	0	0	0	0
Utilities & Fuel (705)	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)	2,100	0	0	0	0
Rentals & Ins (710)	0	50,000	50,000	0	50,000
Motor Veh. Oper. (711)	10,700	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)	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)	9,670,500	11,386,700	11,374,400	0	11,374,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>9,710,400</b>	<b>11,585,500</b>	<b>11,573,200</b>	<b>0</b>	<b>11,573,200</b>
<b>Total Expenditures</b>	<b>9,710,400</b>	<b>11,585,500</b>	<b>11,573,200</b>	<b>0</b>	<b>11,573,200</b>
<b>Funding</b>					
State (S6003)	9,710,400	11,585,500	11,573,200	0	11,573,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>20009-349.08 Driver Education</b>					
Salaries (70100)	97,800	123,500	123,500	0	123,500
Longevity (70102)	2,600	4,100	4,100	0	4,100
Overtime (70104)	0	1,000	1,000	0	1,000
Benefits (70200)	50,400	57,700	57,700	0	57,700
<b>Total Payroll</b>	<b>150,800</b>	<b>186,300</b>	<b>186,300</b>	<b>0</b>	<b>186,300</b>
Travel (703)	12,600	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)	600	1,000	1,000	0	1,000
Maintenance (707)	0	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	200	1,000	1,000	0	1,000
Supplies (709)	62,800	55,600	55,600	0	55,600
Rentals & Ins (710)	1,200	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)	1,800	6,200	6,200	0	6,200
Computer Related (722)	0	3,400	3,400	0	3,400
Prof.Svc.St.Agy. (725)	4,300	6,300	6,000	0	6,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>83,500</b>	<b>97,200</b>	<b>96,900</b>	<b>0</b>	<b>96,900</b>
<b>Total Expenditures</b>	<b>234,300</b>	<b>283,500</b>	<b>283,200</b>	<b>0</b>	<b>283,200</b>
<b>Funding</b>					
State (S6003)	234,300	283,500	283,200	0	283,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>2</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-349.12 Major Maintenance</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	11,300	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	1,700	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)	100	9,600	9,600	0	9,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>13,100</b>	<b>9,600</b>	<b>9,600</b>	<b>0</b>	<b>9,600</b>
<b>Total Expenditures</b>	<b>13,100</b>	<b>9,600</b>	<b>9,600</b>	<b>0</b>	<b>9,600</b>
<b>Funding</b>					
State (S6003)	9,600	9,600	9,600	0	9,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-349.13 Technical Services</b>					
Salaries (70100)	2,502,000	1,483,900	1,289,400	0	1,289,400
Longevity (70102)	66,200	65,000	63,100	0	63,100
Overtime (70104)	100	68,600	68,600	0	68,600
Benefits (70200)	1,197,700	735,100	649,700	0	649,700
<b>Total Payroll</b>	<b>3,766,000</b>	<b>2,352,600</b>	<b>2,070,800</b>	<b>0</b>	<b>2,070,800</b>
Travel (703)	8,800	9,200	9,200	0	9,200
Printing & Dupl. (704)	0	4,500	4,500	0	4,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	18,800	50,000	50,000	0	50,000
Maintenance (707)	20,300	35,000	35,000	0	35,000
Prof. Svc. 3rd Pty (708)	3,400	4,000	4,000	0	4,000
Supplies (709)	166,300	30,700	30,700	0	30,700
Rentals & Ins (710)	7,600	5,400	5,400	0	5,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	1,600	1,600	0	1,600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,900	0	0	0	0
Computer Related (722)	171,400	203,500	203,500	0	203,500
Prof.Svc.St.Agy. (725)	2,200,800	5,119,200	5,202,100	0	5,202,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>2,602,300</b>	<b>5,463,100</b>	<b>5,546,000</b>	<b>0</b>	<b>5,546,000</b>
<b>Total Expenditures</b>	<b>6,368,300</b>	<b>7,815,700</b>	<b>7,616,800</b>	<b>0</b>	<b>7,616,800</b>
<b>Funding</b>					
State (S6003)	410,400	1,054,500	855,600	0	855,600
Federal (F6001)	104,900	165,000	165,000	0	165,000
Other (O6002)	5,853,000	6,596,200	6,596,200	0	6,596,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	79	48	43	0	43
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>79</b>	<b>48</b>	<b>43</b>	<b>0</b>	<b>43</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-349.15 Office of Homeland Security</b>					
Salaries (70100)	1,396,600	1,443,500	1,443,500	0	1,443,500
Longevity (70102)	19,000	20,100	20,100	0	20,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	472,300	392,100	392,100	0	392,100
<b>Total Payroll</b>	<b>1,887,900</b>	<b>1,855,700</b>	<b>1,855,700</b>	<b>0</b>	<b>1,855,700</b>
Travel (703)	86,700	230,100	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)	12,100	14,900	14,900	0	14,900
Maintenance (707)	800	12,500	12,500	0	12,500
Prof. Svc. 3rd Pty (708)	5,900	536,700	536,700	0	536,700
Supplies (709)	12,300	39,600	39,600	0	39,600
Rentals & Ins (710)	5,500	4,300	4,300	0	4,300
Motor Veh. Oper. (711)	900	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)	7,200	2,100	2,100	0	2,100
Computer Related (722)	100	76,500	76,500	0	76,500
Prof.Svc.St.Agy. (725)	582,700	604,800	600,500	0	600,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>714,300</b>	<b>1,552,700</b>	<b>1,548,400</b>	<b>0</b>	<b>1,548,400</b>
<b>Total Expenditures</b>	<b>2,602,200</b>	<b>3,408,400</b>	<b>3,404,100</b>	<b>0</b>	<b>3,404,100</b>
<b>Funding</b>					
State (S6003)	1,576,200	1,800,000	1,795,700	0	1,795,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,026,000	1,608,400	1,608,400	0	1,608,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	25	25	25	0	25
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>0</b>	<b>25</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-349.16 Communications</b>					
Salaries (70100)	768,100	3,496,000	3,496,000	0	3,496,000
Longevity (70102)	20,500	89,400	89,400	0	89,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	326,600	1,609,000	1,609,000	0	1,609,000
<b>Total Payroll</b>	<b>1,115,200</b>	<b>5,194,400</b>	<b>5,194,400</b>	<b>0</b>	<b>5,194,400</b>
Travel (703)	3,700	6,500	6,500	0	6,500
Printing & Dupl. (704)	300	0	0	0	0
Utilities & Fuel (705)	208,400	145,000	145,000	0	145,000
Communications (706)	36,400	60,000	60,000	0	60,000
Maintenance (707)	4,273,500	5,908,400	5,908,400	0	5,908,400
Prof. Svc. 3rd Pty (708)	2,100	300	300	0	300
Supplies (709)	528,300	1,218,400	1,218,400	0	1,218,400
Rentals & Ins (710)	76,700	48,800	48,800	0	48,800
Motor Veh. Oper. (711)	144,100	56,300	56,300	0	56,300
Awards/Indemn. (712)	300	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)	135,100	212,000	212,000	1,524,300	1,736,300
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	143,900	519,200	519,200	0	519,200
Training (721)	2,100	1,400	1,400	0	1,400
Computer Related (722)	41,600	118,800	118,800	0	118,800
Prof.Svc.St.Agy. (725)	151,400	268,800	268,800	0	268,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>5,747,900</b>	<b>8,563,900</b>	<b>8,563,900</b>	<b>1,524,300</b>	<b>10,088,200</b>
<b>Total Expenditures</b>	<b>6,863,100</b>	<b>13,758,300</b>	<b>13,758,300</b>	<b>1,524,300</b>	<b>15,282,600</b>
<b>Funding</b>					
State (S6003)	6,243,400	12,678,500	12,678,500	1,524,300	14,202,800
Federal (F6001)	1,000	0	0	0	0
Other (O6002)	618,700	1,079,800	1,079,800	0	1,079,800
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	99	102	102	0	102
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>99</b>	<b>102</b>	<b>102</b>	<b>0</b>	<b>102</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-349.17 Tennessee Highway Safety Office</b>					
Salaries (70100)	600,000	320,000	426,700	0	426,700
Longevity (70102)	0	5,500	7,300	0	7,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	160,000	125,100	166,800	0	166,800
<b>Total Payroll</b>	<b>760,000</b>	<b>450,600</b>	<b>600,800</b>	<b>0</b>	<b>600,800</b>
Travel (703)	0	9,200	12,300	0	12,300
Printing & Dupl. (704)	0	7,500	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	2,544,000	3,392,000	0	3,392,000
Supplies (709)	0	13,400	17,900	0	17,900
Rentals & Ins (710)	0	800	1,100	0	1,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	7,500	10,000	0	10,000
Grants & Subs. (713)	17,240,000	16,630,300	11,307,000	0	11,307,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	2,000	0	2,000
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)	0	200	300	0	300
Computer Related (722)	0	600	800	0	800
Prof.Svc.St.Agy. (725)	0	60,000	80,000	0	80,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>17,240,000</b>	<b>19,279,600</b>	<b>14,839,500</b>	<b>0</b>	<b>14,839,500</b>
<b>Total Expenditures</b>	<b>18,000,000</b>	<b>19,730,200</b>	<b>15,440,300</b>	<b>0</b>	<b>15,440,300</b>
<b>Funding</b>					
State (S6003)	0	0	0	400,000	400,000
Federal (F6001)	18,000,000	19,395,200	14,860,300	0	14,860,300
Other (O6002)	0	335,000	580,000	(400,000)	180,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>11</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>350.00</b>	<b>Finance and Administration, Strategic Health-Care Programs</b>				
Salaries (70100)	710,900	807,600	807,600	0	807,600
Longevity (70102)	12,100	8,000	8,000	0	8,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	241,600	297,500	297,500	0	297,500
<b>Total Payroll</b>	<b>964,600</b>	<b>1,113,100</b>	<b>1,113,100</b>	<b>0</b>	<b>1,113,100</b>
Travel (703)	6,000	23,300	23,300	0	23,300
Printing & Dupl. (704)	41,600	2,600	2,600	0	2,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	160,500	33,700	33,700	0	33,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	173,710,300	242,625,300	216,481,700	0	216,481,700
Supplies (709)	800	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)	2,860,200	14,031,100	14,030,900	0	14,030,900
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)	600	300	300	0	300
Computer Related (722)	345,600	100	100	0	100
Prof.Svc.St.Agy. (725)	1,317,300	2,121,000	2,120,600	0	2,120,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>178,442,900</b>	<b>258,841,700</b>	<b>232,697,500</b>	<b>0</b>	<b>232,697,500</b>
<b>Total Expenditures</b>	<b>179,407,500</b>	<b>259,954,800</b>	<b>233,810,600</b>	<b>0</b>	<b>233,810,600</b>
<b>Funding</b>					
State (S6003)	22,224,600	14,159,300	12,290,100	0	12,290,100
Federal (F6001)	153,158,200	243,383,100	218,808,300	0	218,808,300
Other (O6002)	4,024,700	2,412,400	2,712,200	0	2,712,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>8</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-350.10 Health-Care Planning and Innovation</b>					
Salaries (70100)	710,900	807,600	807,600	0	807,600
Longevity (70102)	12,100	8,000	8,000	0	8,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	241,600	297,500	297,500	0	297,500
<b>Total Payroll</b>	<b>964,600</b>	<b>1,113,100</b>	<b>1,113,100</b>	<b>0</b>	<b>1,113,100</b>
Travel (703)	6,000	23,300	23,300	0	23,300
Printing & Dupl. (704)	21,600	2,600	2,600	0	2,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	52,100	33,700	33,700	0	33,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	5,584,200	125,200	125,200	0	125,200
Supplies (709)	600	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)	1,383,800	7,401,100	7,401,100	0	7,401,100
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)	600	300	300	0	300
Computer Related (722)	345,600	100	100	0	100
Prof.Svc.St.Agy. (725)	673,600	134,900	134,500	0	134,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>8,068,100</b>	<b>7,725,500</b>	<b>7,725,100</b>	<b>0</b>	<b>7,725,100</b>
<b>Total Expenditures</b>	<b>9,032,700</b>	<b>8,838,600</b>	<b>8,838,200</b>	<b>0</b>	<b>8,838,200</b>
<b>Funding</b>					
State (S6003)	649,000	547,900	547,700	0	547,700
Federal (F6001)	7,686,900	8,040,200	8,040,200	0	8,040,200
Other (O6002)	696,800	250,500	250,300	0	250,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	<b>8</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-350.40 AccessTN</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	3,949,100	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>3,949,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>3,949,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding</b>					
State (S6003)	3,949,100	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-350.50 CoverKids</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	20,000	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	22,400	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	154,890,700	231,511,400	205,511,400	0	205,511,400
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)	1,476,400	6,630,000	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)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	563,100	1,676,400	1,676,400	0	1,676,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>156,972,700</b>	<b>239,817,800</b>	<b>213,817,600</b>	<b>0</b>	<b>213,817,600</b>
<b>Total Expenditures</b>	<b>156,972,700</b>	<b>239,817,800</b>	<b>213,817,600</b>	<b>0</b>	<b>213,817,600</b>
<b>Funding</b>					
State (S6003)	8,429,700	3,613,000	2,187,600	0	2,187,600
Federal (F6001)	145,471,300	235,342,900	210,768,100	0	210,768,100
Other (O6002)	3,071,700	861,900	861,900	0	861,900
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-350.60 CoverRX</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	86,000	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	9,286,300	10,988,700	10,845,100	0	10,845,100
Supplies (709)	100	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	80,600	309,700	309,700	0	309,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>9,453,000</b>	<b>11,298,400</b>	<b>11,154,800</b>	<b>0</b>	<b>11,154,800</b>
<b>Total Expenditures</b>	<b>9,453,000</b>	<b>11,298,400</b>	<b>11,154,800</b>	<b>0</b>	<b>11,154,800</b>
<b>Funding</b>					
State (S6003)	9,196,800	9,998,400	9,554,800	0	9,554,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	256,200	1,300,000	1,600,000	0	1,600,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-351.00 Miscellaneous Appropriations</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,264,700	0	0	0	0
<b>Total Payroll</b>	<b>2,264,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	3,126,500	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)	40,041,600	155,288,200	149,743,200	369,324,600	519,067,800
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)	384,100	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	878,900	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>44,431,100</b>	<b>155,288,200</b>	<b>149,743,200</b>	<b>369,324,600</b>	<b>519,067,800</b>
<b>Total Expenditures</b>	<b>46,695,800</b>	<b>155,288,200</b>	<b>149,743,200</b>	<b>369,324,600</b>	<b>519,067,800</b>
<b>Funding</b>					
State (S6003)	40,726,600	154,944,400	149,743,200	369,324,600	519,067,800
Federal (F6001)	2,600	0	0	0	0
Other (O6002)	5,966,600	343,800	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-353.00 Emergency and Contingency Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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	180,700	180,700	0	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Expenditures</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Funding</b>					
State (S6003)	0	1,000,000	1,000,000	0	1,000,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>355.00 State Building Commission</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	49,500	0	0	0	0
Supplies (709)	0	250,000	250,000	0	250,000
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	60,000	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)	74,900	150,000	150,000	0	150,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>124,400</b>	<b>460,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Total Expenditures</b>	<b>124,400</b>	<b>460,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Funding</b>					
State (S6003)	124,400	250,000	250,000	0	250,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	210,000	150,000	0	150,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-355.02 Major Maintenance and Equipment</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	49,500	0	0	0	0
Supplies (709)	0	250,000	250,000	0	250,000
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	60,000	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)	74,900	150,000	150,000	0	150,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>124,400</b>	<b>460,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Total Expenditures</b>	<b>124,400</b>	<b>460,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Funding</b>					
State (S6003)	124,400	250,000	250,000	0	250,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	210,000	150,000	0	150,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>359.00 Children's Services</b>					
Salaries (70100)	162,613,500	182,504,700	175,186,200	1,564,400	176,750,600
Longevity (70102)	3,892,800	4,442,400	4,333,500	0	4,333,500
Overtime (70104)	9,538,500	629,900	629,900	0	629,900
Benefits (70200)	75,906,700	79,785,800	76,922,300	683,800	77,606,100
<b>Total Payroll</b>	<b>251,951,500</b>	<b>267,362,800</b>	<b>257,071,900</b>	<b>2,248,200</b>	<b>259,320,100</b>
Travel (703)	8,888,200	8,906,600	8,844,800	97,500	8,942,300
Printing & Dupl. (704)	29,400	61,900	57,400	19,500	76,900
Utilities & Fuel (705)	995,100	1,100,100	1,100,100	0	1,100,100
Communications (706)	720,300	681,800	547,600	42,900	590,500
Maintenance (707)	432,900	696,900	696,900	0	696,900
Prof. Svc. 3rd Pty (708)	22,175,900	11,725,800	10,481,100	3,900	10,485,000
Supplies (709)	4,473,100	3,886,400	3,040,500	93,600	3,134,100
Rentals & Ins (710)	313,600	239,400	233,100	0	233,100
Motor Veh. Oper. (711)	10,000	61,900	61,900	0	61,900
Awards/Indemn. (712)	190,600	107,200	107,200	0	107,200
Grants & Subs. (713)	410,290,500	410,574,800	411,088,600	14,627,000	425,715,600
Unclassified (714)	44,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	154,500	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)	713,500	943,700	957,100	126,000	1,083,100
Computer Related (722)	2,995,700	1,129,400	2,868,000	0	2,868,000
Prof.Svc.St.Agy. (725)	61,426,400	60,208,900	68,379,000	187,200	68,566,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>513,853,700</b>	<b>500,324,800</b>	<b>508,463,300</b>	<b>15,197,600</b>	<b>523,660,900</b>
<b>Total Expenditures</b>	<b>765,805,200</b>	<b>767,687,600</b>	<b>765,535,200</b>	<b>17,445,800</b>	<b>782,981,000</b>
<b>Funding</b>					
State (S6003)	298,450,500	304,263,600	300,451,300	11,329,700	311,781,000
Federal (F6001)	129,277,800	162,253,300	163,268,200	3,463,800	166,732,000
Other (O6002)	338,076,900	301,170,700	301,815,700	2,652,300	304,468,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	4,250	4,243	4,107	39	4,146
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
<b>Total Positions</b>	<b>4,251</b>	<b>4,244</b>	<b>4,108</b>	<b>39</b>	<b>4,147</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-359.10 Administration</b>					
Salaries (70100)	23,081,000	26,039,100	19,726,300	0	19,726,300
Longevity (70102)	510,100	576,600	468,300	0	468,300
Overtime (70104)	58,000	2,000	2,000	0	2,000
Benefits (70200)	9,351,600	10,036,500	7,640,100	0	7,640,100
<b>Total Payroll</b>	<b>33,000,700</b>	<b>36,654,200</b>	<b>27,836,700</b>	<b>0</b>	<b>27,836,700</b>
Travel (703)	621,900	658,400	609,000	0	609,000
Printing & Dupl. (704)	25,200	10,900	8,900	0	8,900
Utilities & Fuel (705)	4,000	0	0	0	0
Communications (706)	288,700	211,900	183,500	0	183,500
Maintenance (707)	10,100	10,700	10,700	0	10,700
Prof. Svc. 3rd Pty (708)	3,107,500	2,659,900	1,418,500	0	1,418,500
Supplies (709)	378,600	307,700	294,300	0	294,300
Rentals & Ins (710)	18,600	19,000	12,800	0	12,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	97,100	7,100	7,100	0	7,100
Grants & Subs. (713)	934,300	658,500	597,300	6,250,000	6,847,300
Unclassified (714)	38,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	154,500	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)	79,500	216,000	247,400	0	247,400
Computer Related (722)	2,645,000	691,200	2,430,700	0	2,430,700
Prof.Svc.St.Agy. (725)	11,415,000	12,999,700	21,233,100	0	21,233,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>19,818,400</b>	<b>18,451,000</b>	<b>27,053,300</b>	<b>6,250,000</b>	<b>33,303,300</b>
<b>Total Expenditures</b>	<b>52,819,100</b>	<b>55,105,200</b>	<b>54,890,000</b>	<b>6,250,000</b>	<b>61,140,000</b>
<b>Funding</b>					
State (S6003)	30,325,600	31,691,700	31,667,900	6,250,000	37,917,900
Federal (F6001)	6,026,400	6,465,100	6,426,600	0	6,426,600
Other (O6002)	16,467,100	16,948,400	16,795,500	0	16,795,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	449	450	350	0	350
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>449</b>	<b>450</b>	<b>350</b>	<b>0</b>	<b>350</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-359.20 Family Support Services</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	1,400	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	12,020,400	4,000,000	4,000,000	0	4,000,000
Supplies (709)	77,300	75,000	75,000	0	75,000
Rentals & Ins (710)	3,000	0	0	0	0
Motor Veh. Oper. (711)	300	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	11,626,800	20,239,500	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)	400	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	13,978,500	14,327,700	14,327,700	0	14,327,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>37,708,100</b>	<b>38,642,200</b>	<b>38,642,200</b>	<b>0</b>	<b>38,642,200</b>
<b>Total Expenditures</b>	<b>37,708,100</b>	<b>38,642,200</b>	<b>38,642,200</b>	<b>0</b>	<b>38,642,200</b>
<b>Funding</b>					
State (S6003)	25,977,500	23,910,000	23,910,000	0	23,910,000
Federal (F6001)	5,811,800	12,232,200	12,232,200	0	12,232,200
Other (O6002)	5,918,800	2,500,000	2,500,000	0	2,500,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-359.30 Custody Services</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	15,000	15,000	0	15,000
<b>Total Payroll</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
Travel (703)	10,800	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	4,216,500	2,200,000	2,200,000	0	2,200,000
Supplies (709)	931,400	500,000	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)	10,600	0	0	0	0
Grants & Subs. (713)	286,534,800	281,042,300	282,867,300	2,896,100	285,763,400
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)	5,795,600	5,342,600	5,342,600	0	5,342,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>297,499,900</b>	<b>289,084,900</b>	<b>290,909,900</b>	<b>2,896,100</b>	<b>293,806,000</b>
<b>Total Expenditures</b>	<b>297,499,900</b>	<b>289,099,900</b>	<b>290,924,900</b>	<b>2,896,100</b>	<b>293,821,000</b>
<b>Funding</b>					
State (S6003)	72,480,000	75,793,700	75,364,700	1,201,500	76,566,200
Federal (F6001)	44,888,800	51,422,300	52,117,800	515,600	52,633,400
Other (O6002)	180,131,100	161,883,900	163,442,400	1,179,000	164,621,400
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-359.35 Needs Assessment</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	400	0	0	0	0
Utilities & Fuel (705)	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)	4,966,000	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)	500	300	300	0	300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>4,966,900</b>	<b>4,119,700</b>	<b>4,119,700</b>	<b>0</b>	<b>4,119,700</b>
<b>Total Expenditures</b>	<b>4,966,900</b>	<b>4,119,700</b>	<b>4,119,700</b>	<b>0</b>	<b>4,119,700</b>
<b>Funding</b>					
State (S6003)	4,119,700	4,119,700	4,119,700	0	4,119,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	847,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-359.40 Adoption Services</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	15,000	15,000	0	15,000
<b>Total Payroll</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,200	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)	94,019,600	93,094,800	93,094,800	5,466,500	98,561,300
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)	185,500	204,400	204,400	0	204,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>94,206,300</b>	<b>93,699,200</b>	<b>93,699,200</b>	<b>5,466,500</b>	<b>99,165,700</b>
<b>Total Expenditures</b>	<b>94,206,300</b>	<b>93,714,200</b>	<b>93,714,200</b>	<b>5,466,500</b>	<b>99,180,700</b>
<b>Funding</b>					
State (S6003)	47,425,400	46,941,900	46,515,000	2,798,800	49,313,800
Federal (F6001)	46,780,900	46,695,800	47,122,700	2,667,700	49,790,400
Other (O6002)	0	76,500	76,500	0	76,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-359.50 Child and Family Management</b>					
Salaries (70100)	124,557,700	139,931,700	139,799,700	1,542,500	141,342,200
Longevity (70102)	3,020,900	3,395,500	3,395,500	0	3,395,500
Overtime (70104)	7,259,500	283,300	283,300	0	283,300
Benefits (70200)	59,111,400	61,912,400	61,854,300	678,700	62,533,000
<b>Total Payroll</b>	<b>193,949,500</b>	<b>205,522,900</b>	<b>205,332,800</b>	<b>2,221,200</b>	<b>207,554,000</b>
Travel (703)	8,161,600	8,143,600	8,131,600	97,500	8,229,100
Printing & Dupl. (704)	3,600	46,000	43,500	19,500	63,000
Utilities & Fuel (705)	13,700	25,700	25,700	0	25,700
Communications (706)	385,500	441,300	335,800	42,900	378,700
Maintenance (707)	76,100	65,200	65,200	0	65,200
Prof. Svc. 3rd Pty (708)	1,472,800	1,303,600	1,303,100	3,900	1,307,000
Supplies (709)	914,500	1,219,700	908,100	93,600	1,001,700
Rentals & Ins (710)	273,100	178,400	178,400	0	178,400
Motor Veh. Oper. (711)	700	51,100	51,100	0	51,100
Awards/Indemn. (712)	13,000	13,100	13,100	0	13,100
Grants & Subs. (713)	11,476,900	10,958,700	9,708,700	14,400	9,723,100
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)	631,700	726,700	708,700	126,000	834,700
Computer Related (722)	332,700	388,200	388,200	0	388,200
Prof.Svc.St.Agy. (725)	28,982,400	26,284,900	26,367,500	187,200	26,554,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>52,743,900</b>	<b>49,846,200</b>	<b>48,228,700</b>	<b>585,000</b>	<b>48,813,700</b>
<b>Total Expenditures</b>	<b>246,693,400</b>	<b>255,369,100</b>	<b>253,561,500</b>	<b>2,806,200</b>	<b>256,367,700</b>
<b>Funding</b>					
State (S6003)	87,133,600	91,406,000	89,949,700	1,052,400	91,002,100
Federal (F6001)	25,769,900	45,437,900	45,368,900	280,500	45,649,400
Other (O6002)	133,789,900	118,525,200	118,242,900	1,473,300	119,716,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	3,296	3,338	3,333	39	3,372
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>3,296</b>	<b>3,338</b>	<b>3,333</b>	<b>39</b>	<b>3,372</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-359.60 John S. Wilder Youth Development Center</b>					
Salaries (70100)	6,370,400	7,116,900	7,116,900	9,500	7,126,400
Longevity (70102)	178,900	211,300	211,300	0	211,300
Overtime (70104)	809,800	166,000	166,000	0	166,000
Benefits (70200)	3,084,300	3,336,700	3,336,700	2,200	3,338,900
<b>Total Payroll</b>	<b>10,443,400</b>	<b>10,830,900</b>	<b>10,830,900</b>	<b>11,700</b>	<b>10,842,600</b>
Travel (703)	21,600	44,000	44,000	0	44,000
Printing & Dupl. (704)	200	4,200	4,200	0	4,200
Utilities & Fuel (705)	323,800	341,300	341,300	0	341,300
Communications (706)	13,000	17,800	17,800	0	17,800
Maintenance (707)	69,300	85,000	85,000	0	85,000
Prof. Svc. 3rd Pty (708)	785,000	672,000	672,000	0	672,000
Supplies (709)	891,900	806,800	813,800	0	813,800
Rentals & Ins (710)	8,700	15,000	15,000	0	15,000
Motor Veh. Oper. (711)	1,700	3,400	3,400	0	3,400
Awards/Indemn. (712)	30,100	32,000	32,000	0	32,000
Grants & Subs. (713)	600	77,600	77,600	0	77,600
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	1,000	1,000	0	1,000
Computer Related (722)	2,800	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	361,200	342,900	330,300	0	330,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>2,509,900</b>	<b>2,453,000</b>	<b>2,447,400</b>	<b>0</b>	<b>2,447,400</b>
<b>Total Expenditures</b>	<b>12,953,300</b>	<b>13,283,900</b>	<b>13,278,300</b>	<b>11,700</b>	<b>13,290,000</b>
<b>Funding</b>					
State (S6003)	12,598,200	12,887,800	12,875,200	11,700	12,886,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	355,100	396,100	403,100	0	403,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	215	199	199	0	199
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
<b>Total Positions</b>	<b>216</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>200</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-359.62 Woodland Hills Youth Development Center</b>					
Salaries (70100)	3,380,800	3,623,800	3,623,800	9,500	3,633,300
Longevity (70102)	67,200	101,300	101,300	0	101,300
Overtime (70104)	574,800	89,300	89,300	0	89,300
Benefits (70200)	1,654,200	1,547,400	1,547,400	2,200	1,549,600
<b>Total Payroll</b>	<b>5,677,000</b>	<b>5,361,800</b>	<b>5,361,800</b>	<b>11,700</b>	<b>5,373,500</b>
Travel (703)	26,700	55,000	55,000	0	55,000
Printing & Dupl. (704)	0	800	800	0	800
Utilities & Fuel (705)	375,100	454,300	454,300	0	454,300
Communications (706)	7,300	7,000	7,000	0	7,000
Maintenance (707)	123,300	136,000	136,000	0	136,000
Prof. Svc. 3rd Pty (708)	369,100	247,000	247,000	0	247,000
Supplies (709)	419,400	439,800	60,500	0	60,500
Rentals & Ins (710)	4,000	22,000	22,000	0	22,000
Motor Veh. Oper. (711)	3,100	5,400	5,400	0	5,400
Awards/Indemn. (712)	18,200	20,000	20,000	0	20,000
Grants & Subs. (713)	265,700	7,000	7,000	0	7,000
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)	700	0	0	0	0
Computer Related (722)	13,200	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	365,100	456,400	444,000	0	444,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,990,900</b>	<b>1,860,700</b>	<b>1,469,000</b>	<b>0</b>	<b>1,469,000</b>
<b>Total Expenditures</b>	<b>7,667,900</b>	<b>7,222,500</b>	<b>6,830,800</b>	<b>11,700</b>	<b>6,842,500</b>
<b>Funding</b>					
State (S6003)	7,388,100	6,788,500	6,776,100	11,700	6,787,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	279,800	434,000	54,700	0	54,700
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	100	93	93	0	93
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>100</b>	<b>93</b>	<b>93</b>	<b>0</b>	<b>93</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-359.63 Mountain View Youth Development Center</b>					
Salaries (70100)	5,223,600	5,793,200	4,919,500	2,900	4,922,400
Longevity (70102)	115,700	157,700	157,100	0	157,100
Overtime (70104)	836,400	89,300	89,300	0	89,300
Benefits (70200)	2,705,200	2,922,800	2,513,800	700	2,514,500
<b>Total Payroll</b>	<b>8,880,900</b>	<b>8,963,000</b>	<b>7,679,700</b>	<b>3,600</b>	<b>7,683,300</b>
Travel (703)	44,200	5,600	5,200	0	5,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	278,500	278,800	278,800	0	278,800
Communications (706)	25,800	3,800	3,500	0	3,500
Maintenance (707)	47,100	30,000	30,000	0	30,000
Prof. Svc. 3rd Pty (708)	203,400	243,300	240,500	0	240,500
Supplies (709)	708,100	537,400	388,800	0	388,800
Rentals & Ins (710)	6,000	5,000	4,900	0	4,900
Motor Veh. Oper. (711)	4,200	2,000	2,000	0	2,000
Awards/Indemn. (712)	21,600	35,000	35,000	0	35,000
Grants & Subs. (713)	465,800	377,000	377,000	0	377,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,200	0	0	0	0
Computer Related (722)	2,000	30,000	29,100	0	29,100
Prof.Svc.St.Agy. (725)	342,600	234,900	114,000	0	114,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>2,150,500</b>	<b>1,782,800</b>	<b>1,508,800</b>	<b>0</b>	<b>1,508,800</b>
<b>Total Expenditures</b>	<b>11,031,400</b>	<b>10,745,800</b>	<b>9,188,500</b>	<b>3,600</b>	<b>9,192,100</b>
<b>Funding</b>					
State (S6003)	10,743,500	10,354,200	8,902,900	3,600	8,906,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	287,900	391,600	285,600	0	285,600
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	190	163	132	0	132
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>190</b>	<b>163</b>	<b>132</b>	<b>0</b>	<b>132</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>11000-359.80 Major Maintenance</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	107,000	370,000	370,000	0	370,000
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	151,900	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	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	15,100	15,100	0	15,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>258,900</b>	<b>385,100</b>	<b>385,100</b>	<b>0</b>	<b>385,100</b>
<b>Total Expenditures</b>	<b>258,900</b>	<b>385,100</b>	<b>385,100</b>	<b>0</b>	<b>385,100</b>
<b>Funding</b>					
State (S6003)	258,900	370,100	370,100	0	370,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	15,000	15,000	0	15,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>400.00 Transportation</b>					
Salaries (70100)	139,218,400	194,510,200	212,443,300	0	212,443,300
Longevity (70102)	4,473,500	4,964,900	4,681,000	0	4,681,000
Overtime (70104)	9,318,700	11,300,300	12,650,100	0	12,650,100
Benefits (70200)	66,671,400	99,035,400	101,688,600	0	101,688,600
<b>Total Payroll</b>	<b>219,682,000</b>	<b>309,810,800</b>	<b>331,463,000</b>	<b>0</b>	<b>331,463,000</b>
Travel (703)	1,479,500	1,203,100	1,345,000	0	1,345,000
Printing & Dupl. (704)	65,000	76,700	55,500	0	55,500
Utilities & Fuel (705)	5,312,800	4,252,900	4,000,800	0	4,000,800
Communications (706)	534,900	418,100	529,400	0	529,400
Maintenance (707)	19,335,500	2,812,300	3,071,600	0	3,071,600
Prof. Svc. 3rd Pty (708)	84,199,100	80,213,600	89,521,900	0	89,521,900
Supplies (709)	32,414,600	4,489,600	4,896,500	0	4,896,500
Rentals & Ins (710)	1,292,900	661,100	638,300	0	638,300
Motor Veh. Oper. (711)	24,152,800	26,945,800	25,153,900	0	25,153,900
Awards/Indemn. (712)	6,503,200	121,600	87,000	0	87,000
Grants & Subs. (713)	298,911,700	331,946,100	307,035,500	0	307,035,500
Unclassified (714)	96,200	2,805,300	112,400	0	112,400
Inventory (715)	0	0	0	0	0
Equipment (716)	26,232,200	38,179,100	45,611,600	0	45,611,600
Land (717)	28,415,600	0	0	0	0
Buildings (718)	99,800	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	843,186,000	1,022,757,900	1,034,201,800	290,288,100	1,324,489,900
Training (721)	997,400	1,030,000	1,223,100	0	1,223,100
Computer Related (722)	11,074,200	13,706,500	14,092,500	0	14,092,500
Prof.Svc.St.Agy. (725)	50,393,400	34,360,900	40,605,000	0	40,605,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,434,696,800</b>	<b>1,565,980,600</b>	<b>1,572,181,800</b>	<b>290,288,100</b>	<b>1,862,469,900</b>
<b>Total Expenditures</b>	<b>1,654,378,800</b>	<b>1,875,791,400</b>	<b>1,903,644,800</b>	<b>290,288,100</b>	<b>2,193,932,900</b>
<b>Funding</b>					
State (S6003)	740,645,600	844,556,000	858,715,000	278,570,000	1,137,285,000
Federal (F6001)	859,408,600	999,710,400	995,782,800	11,718,100	1,007,500,900
Other (O6002)	54,324,600	31,525,000	49,147,000	0	49,147,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	4,630	4,630	4,630	0	4,630
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
<b>Total Positions</b>	<b>4,635</b>	<b>4,635</b>	<b>4,635</b>	<b>0</b>	<b>4,635</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>21000-401.00 Headquarters</b>					
Salaries (70100)	4,911,100	5,649,500	5,921,200	0	5,921,200
Longevity (70102)	92,400	86,800	83,600	0	83,600
Overtime (70104)	43,900	48,900	52,300	0	52,300
Benefits (70200)	1,816,300	2,314,800	2,306,900	0	2,306,900
<b>Total Payroll</b>	<b>6,863,700</b>	<b>8,100,000</b>	<b>8,364,000</b>	<b>0</b>	<b>8,364,000</b>
Travel (703)	114,500	87,400	121,500	0	121,500
Printing & Dupl. (704)	300	7,500	7,600	0	7,600
Utilities & Fuel (705)	76,700	93,300	98,700	0	98,700
Communications (706)	4,500	11,600	10,300	0	10,300
Maintenance (707)	179,500	17,400	114,300	0	114,300
Prof. Svc. 3rd Pty (708)	503,200	282,200	264,400	0	264,400
Supplies (709)	80,400	68,000	262,900	0	262,900
Rentals & Ins (710)	5,500	8,800	55,600	0	55,600
Motor Veh. Oper. (711)	1,120,600	1,975,000	1,275,200	0	1,275,200
Awards/Indemn. (712)	167,400	14,600	16,000	0	16,000
Grants & Subs. (713)	66,096,800	55,183,500	35,831,300	0	35,831,300
Unclassified (714)	6,000	2,709,900	11,700	0	11,700
Inventory (715)	0	0	0	0	0
Equipment (716)	1,002,600	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)	50,100	0	0	0	0
Training (721)	56,300	30,000	145,300	0	145,300
Computer Related (722)	66,200	0	0	0	0
Prof.Svc.St.Agy. (725)	17,115,900	16,533,800	20,826,800	0	20,826,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>86,646,500</b>	<b>77,023,000</b>	<b>59,041,600</b>	<b>0</b>	<b>59,041,600</b>
<b>Total Expenditures</b>	<b>93,510,200</b>	<b>85,123,000</b>	<b>67,405,600</b>	<b>0</b>	<b>67,405,600</b>
<b>Funding</b>					
State (S6003)	70,888,400	66,960,500	51,905,600	0	51,905,600
Federal (F6001)	19,525,100	15,602,600	13,500,000	0	13,500,000
Other (O6002)	3,096,700	2,559,900	2,000,000	0	2,000,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	114	90	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 & Support	0	0	0	0	0
<b>Total Positions</b>	<b>119</b>	<b>95</b>	<b>95</b>	<b>0</b>	<b>95</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>21000-402.00 Bureau of Administration</b>					
Salaries (70100)	13,320,600	17,015,500	15,275,400	0	15,275,400
Longevity (70102)	234,900	271,400	253,500	0	253,500
Overtime (70104)	2,000	3,300	2,700	0	2,700
Benefits (70200)	4,772,800	6,819,000	6,251,400	0	6,251,400
<b>Total Payroll</b>	<b>18,330,300</b>	<b>24,109,200</b>	<b>21,783,000</b>	<b>0</b>	<b>21,783,000</b>
Travel (703)	174,600	168,100	189,200	0	189,200
Printing & Dupl. (704)	0	700	0	0	0
Utilities & Fuel (705)	37,000	44,800	39,800	0	39,800
Communications (706)	255,100	112,700	262,900	0	262,900
Maintenance (707)	109,700	218,900	138,900	0	138,900
Prof. Svc. 3rd Pty (708)	4,185,400	568,500	299,100	0	299,100
Supplies (709)	551,800	474,000	366,400	0	366,400
Rentals & Ins (710)	78,500	257,600	84,200	0	84,200
Motor Veh. Oper. (711)	21,900	30,000	22,900	0	22,900
Awards/Indemn. (712)	5,900	5,800	6,200	0	6,200
Grants & Subs. (713)	20,001,400	18,773,000	248,100	0	248,100
Unclassified (714)	3,800	3,800	3,700	0	3,700
Inventory (715)	0	0	0	0	0
Equipment (716)	80,500	3,765,100	3,765,100	0	3,765,100
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)	645,700	0	0	0	0
Training (721)	907,900	1,000,000	1,021,500	0	1,021,500
Computer Related (722)	9,224,800	13,706,500	14,035,500	0	14,035,500
Prof.Svc.St.Agy. (725)	14,100,300	12,220,300	14,495,900	0	14,495,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>50,384,300</b>	<b>51,349,800</b>	<b>34,979,400</b>	<b>0</b>	<b>34,979,400</b>
<b>Total Expenditures</b>	<b>68,714,600</b>	<b>75,459,000</b>	<b>56,762,400</b>	<b>0</b>	<b>56,762,400</b>
<b>Funding</b>					
State (S6003)	46,304,500	59,261,500	56,726,300	0	56,726,300
Federal (F6001)	7,826,500	15,746,200	36,100	0	36,100
Other (O6002)	14,583,600	451,300	0	0	0
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	282	282	247	0	247
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>282</b>	<b>282</b>	<b>247</b>	<b>0</b>	<b>247</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>21000-403.00 Bureau of Engineering</b>					
Salaries (70100)	25,101,800	28,748,500	31,627,800	0	31,627,800
Longevity (70102)	797,600	751,600	690,400	0	690,400
Overtime (70104)	162,900	17,800	194,000	0	194,000
Benefits (70200)	10,548,800	12,167,800	12,893,900	0	12,893,900
<b>Total Payroll</b>	<b>36,611,100</b>	<b>41,685,700</b>	<b>45,406,100</b>	<b>0</b>	<b>45,406,100</b>
Travel (703)	436,500	244,300	313,900	0	313,900
Printing & Dupl. (704)	2,000	33,500	16,800	0	16,800
Utilities & Fuel (705)	118,600	58,000	81,300	0	81,300
Communications (706)	26,900	28,100	33,100	0	33,100
Maintenance (707)	3,966,800	214,400	217,600	0	217,600
Prof. Svc. 3rd Pty (708)	54,949,200	54,080,900	63,424,000	0	63,424,000
Supplies (709)	326,800	237,400	170,500	0	170,500
Rentals & Ins (710)	78,900	29,500	32,000	0	32,000
Motor Veh. Oper. (711)	32,300	5,200	10,900	0	10,900
Awards/Indemn. (712)	21,200	1,300	7,700	0	7,700
Grants & Subs. (713)	93,188,400	89,222,000	99,000,000	0	99,000,000
Unclassified (714)	36,400	34,400	41,700	0	41,700
Inventory (715)	0	0	0	0	0
Equipment (716)	398,400	35,000	247,300	0	247,300
Land (717)	0	0	0	0	0
Buildings (718)	74,700	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	13,239,700	0	0	0	0
Training (721)	10,700	0	7,100	0	7,100
Computer Related (722)	266,200	0	1,000	0	1,000
Prof.Svc.St.Agy. (725)	12,210,200	401,900	372,800	0	372,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>179,383,900</b>	<b>144,625,900</b>	<b>163,977,700</b>	<b>0</b>	<b>163,977,700</b>
<b>Total Expenditures</b>	<b>215,995,000</b>	<b>186,311,600</b>	<b>209,383,800</b>	<b>0</b>	<b>209,383,800</b>
<b>Funding</b>					
State (S6003)	60,832,800	79,202,500	85,961,600	0	85,961,600
Federal (F6001)	140,192,600	102,484,400	116,660,000	0	116,660,000
Other (O6002)	14,969,600	4,624,700	6,762,200	0	6,762,200
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	429	486	521	0	521
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>429</b>	<b>486</b>	<b>521</b>	<b>0</b>	<b>521</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>21000-404.00 Bureau of Operations</b>					
Salaries (70100)	86,878,800	130,031,400	146,497,000	0	146,497,000
Longevity (70102)	3,152,100	3,622,400	3,443,800	0	3,443,800
Overtime (70104)	9,105,500	11,229,800	12,395,100	0	12,395,100
Benefits (70200)	46,126,800	72,263,700	74,981,100	0	74,981,100
<b>Total Payroll</b>	<b>145,263,200</b>	<b>217,147,300</b>	<b>237,317,000</b>	<b>0</b>	<b>237,317,000</b>
Travel (703)	400,800	487,200	491,000	0	491,000
Printing & Dupl. (704)	62,700	32,900	29,100	0	29,100
Utilities & Fuel (705)	5,069,400	4,029,700	3,744,800	0	3,744,800
Communications (706)	222,100	263,700	221,200	0	221,200
Maintenance (707)	15,063,000	2,353,800	2,596,300	0	2,596,300
Prof. Svc. 3rd Pty (708)	2,622,000	112,900	186,300	0	186,300
Supplies (709)	31,404,700	3,670,800	4,042,100	0	4,042,100
Rentals & Ins (710)	1,111,500	349,500	434,600	0	434,600
Motor Veh. Oper. (711)	22,975,700	24,934,700	23,841,800	0	23,841,800
Awards/Indemn. (712)	6,264,100	39,900	32,400	0	32,400
Grants & Subs. (713)	44,861,700	0	0	0	0
Unclassified (714)	46,000	52,400	50,900	0	50,900
Inventory (715)	0	0	0	0	0
Equipment (716)	24,729,500	34,379,000	41,599,200	0	41,599,200
Land (717)	28,415,600	0	0	0	0
Buildings (718)	25,100	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	825,037,500	1,022,757,900	1,034,201,800	290,288,100	1,324,489,900
Training (721)	11,300	0	42,700	0	42,700
Computer Related (722)	270,400	0	45,000	0	45,000
Prof.Svc.St.Agy. (725)	5,935,600	4,997,700	4,645,500	0	4,645,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>1,014,528,700</b>	<b>1,098,462,100</b>	<b>1,116,204,700</b>	<b>290,288,100</b>	<b>1,406,492,800</b>
<b>Total Expenditures</b>	<b>1,159,791,900</b>	<b>1,315,609,400</b>	<b>1,353,521,700</b>	<b>290,288,100</b>	<b>1,643,809,800</b>
<b>Funding</b>					
State (S6003)	502,083,300	559,146,000	583,160,300	278,570,000	861,730,300
Federal (F6001)	637,821,300	733,293,200	731,072,100	11,718,100	742,790,200
Other (O6002)	19,887,300	23,170,200	39,289,300	0	39,289,300
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	3,577	3,539	3,544	0	3,544
Part-Time	0	0	0	0	0
Seasonal	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
<b>Total Positions</b>	<b>3,577</b>	<b>3,539</b>	<b>3,544</b>	<b>0</b>	<b>3,544</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>21000-405.00 Bureau of Environment and Planning</b>					
Salaries (70100)	9,006,100	13,065,300	13,121,900	0	13,121,900
Longevity (70102)	196,500	232,700	209,700	0	209,700
Overtime (70104)	4,400	500	6,000	0	6,000
Benefits (70200)	3,406,700	5,470,100	5,255,300	0	5,255,300
<b>Total Payroll</b>	<b>12,613,700</b>	<b>18,768,600</b>	<b>18,592,900</b>	<b>0</b>	<b>18,592,900</b>
Travel (703)	353,100	216,100	229,400	0	229,400
Printing & Dupl. (704)	0	2,100	2,000	0	2,000
Utilities & Fuel (705)	11,100	27,100	36,200	0	36,200
Communications (706)	26,300	2,000	1,900	0	1,900
Maintenance (707)	16,500	7,800	4,500	0	4,500
Prof. Svc. 3rd Pty (708)	21,939,300	25,169,100	25,348,100	0	25,348,100
Supplies (709)	50,900	39,400	54,600	0	54,600
Rentals & Ins (710)	18,500	15,700	31,900	0	31,900
Motor Veh. Oper. (711)	2,300	900	3,100	0	3,100
Awards/Indemn. (712)	44,600	60,000	24,700	0	24,700
Grants & Subs. (713)	74,763,400	168,767,600	171,956,100	0	171,956,100
Unclassified (714)	4,000	4,800	4,400	0	4,400
Inventory (715)	0	0	0	0	0
Equipment (716)	21,200	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)	4,213,000	0	0	0	0
Training (721)	11,200	0	6,500	0	6,500
Computer Related (722)	1,246,600	0	11,000	0	11,000
Prof.Svc.St.Agy. (725)	1,031,400	207,200	264,000	0	264,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>103,753,400</b>	<b>194,519,800</b>	<b>197,978,400</b>	<b>0</b>	<b>197,978,400</b>
<b>Total Expenditures</b>	<b>116,367,100</b>	<b>213,288,400</b>	<b>216,571,300</b>	<b>0</b>	<b>216,571,300</b>
<b>Funding</b>					
State (S6003)	60,536,600	79,985,500	80,961,200	0	80,961,200
Federal (F6001)	54,043,100	132,584,000	134,514,600	0	134,514,600
Other (O6002)	1,787,400	718,900	1,095,500	0	1,095,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
Full-Time	228	233	228	0	228
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
<b>Total Positions</b>	<b>228</b>	<b>233</b>	<b>228</b>	<b>0</b>	<b>228</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>501.00 Facilities Revolving Fund</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	1,100	0	1,100	0	1,100
Printing & Dupl. (704)	200	0	200	0	200
Utilities & Fuel (705)	21,283,200	24,102,000	22,411,500	0	22,411,500
Communications (706)	62,400	99,900	65,800	0	65,800
Maintenance (707)	20,588,000	20,617,000	20,331,100	836,400	21,167,500
Prof. Svc. 3rd Pty (708)	8,841,100	112,879,900	6,418,400	98,060,000	104,478,400
Supplies (709)	2,060,300	4,417,500	2,066,000	0	2,066,000
Rentals & Ins (710)	45,060,500	39,251,700	43,782,600	0	43,782,600
Motor Veh. Oper. (711)	130,000	90,100	130,000	0	130,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	3,900	2,100	3,900	0	3,900
Inventory (715)	0	0	0	0	0
Equipment (716)	197,400	0	197,400	0	197,400
Land (717)	0	0	0	0	0
Buildings (718)	61,700	0	61,700	0	61,700
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	22,600	4,300	22,600	0	22,600
Prof.Svc.St.Agy. (725)	63,380,700	8,344,800	11,058,300	1,115,900	12,174,200
Debt Retirement (731)	16,532,200	23,900,000	23,900,000	0	23,900,000
Interest on Debt (732)	7,519,900	0	0	0	0
Trustee Fees (733)	45,500	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>185,790,700</b>	<b>233,709,300</b>	<b>130,450,600</b>	<b>100,012,300</b>	<b>230,462,900</b>
<b>Total Expenditures</b>	<b>185,790,700</b>	<b>233,709,300</b>	<b>130,450,600</b>	<b>100,012,300</b>	<b>230,462,900</b>
<b>Funding</b>					
State (S6003)	60,541,600	84,793,500	13,064,800	87,980,000	101,044,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	125,249,100	148,915,800	117,385,800	12,032,300	129,418,100
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>84000-501.01 Facilities Operations</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	200	0	200	0	200
Utilities & Fuel (705)	21,283,200	24,102,000	22,411,500	0	22,411,500
Communications (706)	57,500	99,900	57,500	0	57,500
Maintenance (707)	17,934,200	15,553,100	17,368,300	836,400	18,204,700
Prof. Svc. 3rd Pty (708)	8,625,000	5,953,500	6,202,300	0	6,202,300
Supplies (709)	710,800	695,300	710,800	0	710,800
Rentals & Ins (710)	357,700	295,400	357,700	0	357,700
Motor Veh. Oper. (711)	130,000	90,100	130,000	0	130,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	3,900	2,100	3,900	0	3,900
Inventory (715)	0	0	0	0	0
Equipment (716)	90,100	0	90,100	0	90,100
Land (717)	0	0	0	0	0
Buildings (718)	61,700	0	61,700	0	61,700
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	5,700	4,300	5,700	0	5,700
Prof.Svc.St.Agy. (725)	3,678,800	4,262,800	3,658,800	1,115,900	4,774,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>52,938,800</b>	<b>51,058,500</b>	<b>51,058,500</b>	<b>1,952,300</b>	<b>53,010,800</b>
<b>Total Expenditures</b>	<b>52,938,800</b>	<b>51,058,500</b>	<b>51,058,500</b>	<b>1,952,300</b>	<b>53,010,800</b>
<b>Funding</b>					
State (S6003)	7,517,400	7,517,200	7,517,200	0	7,517,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	45,421,400	43,541,300	43,541,300	1,952,300	45,493,600
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>84000-501.02 Facilities Maintenance</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,700	0	8,100	0	8,100
Maintenance (707)	2,102,200	3,564,300	2,411,200	0	2,411,200
Prof. Svc. 3rd Pty (708)	0	20,000	0	0	0
Supplies (709)	7,900	65,000	13,600	0	13,600
Rentals & Ins (710)	0	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)	416,500	195,800	207,600	0	207,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>2,531,300</b>	<b>3,845,100</b>	<b>2,640,500</b>	<b>0</b>	<b>2,640,500</b>
<b>Total Expenditures</b>	<b>2,531,300</b>	<b>3,845,100</b>	<b>2,640,500</b>	<b>0</b>	<b>2,640,500</b>
<b>Funding</b>					
State (S6003)	79,100	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,452,200	3,845,100	2,640,500	0	2,640,500
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>84000-501.03 Leases and Space Planning</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	1,100	0	1,100	0	1,100
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	200	0	200	0	200
Maintenance (707)	551,600	1,499,600	551,600	0	551,600
Prof. Svc. 3rd Pty (708)	216,100	3,647,700	216,100	0	216,100
Supplies (709)	1,341,600	3,657,200	1,341,600	0	1,341,600
Rentals & Ins (710)	44,702,800	38,956,300	43,424,900	0	43,424,900
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)	107,300	0	107,300	0	107,300
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	16,900	0	16,900	0	16,900
Prof.Svc.St.Agy. (725)	7,191,900	3,886,200	7,191,900	0	7,191,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>54,129,500</b>	<b>51,647,000</b>	<b>52,851,600</b>	<b>0</b>	<b>52,851,600</b>
<b>Total Expenditures</b>	<b>54,129,500</b>	<b>51,647,000</b>	<b>52,851,600</b>	<b>0</b>	<b>52,851,600</b>
<b>Funding</b>					
State (S6003)	0	5,547,600	5,547,600	0	5,547,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	54,129,500	46,099,400	47,304,000	0	47,304,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>84000-501.04 FRF Capital Projects</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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	103,258,700	0	98,060,000	98,060,000
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)	52,093,500	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>52,093,500</b>	<b>103,258,700</b>	<b>0</b>	<b>98,060,000</b>	<b>98,060,000</b>
<b>Total Expenditures</b>	<b>52,093,500</b>	<b>103,258,700</b>	<b>0</b>	<b>98,060,000</b>	<b>98,060,000</b>
<b>Funding</b>					
State (S6003)	52,093,500	71,728,700	0	87,980,000	87,980,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	31,530,000	0	10,080,000	10,080,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Expenditures by Object and Funding by Source

### Fiscal Year 2017-2018 Recommended

	Actual 2015-2016	Estimated 2016-2017	Base 2017-2018	Cost Increase 2017-2018	Recommended 2017-2018
<b>84000-501.05 FRF Debt Service</b>					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
<b>Total Payroll</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	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)	16,532,200	23,900,000	23,900,000	0	23,900,000
Interest on Debt (732)	7,519,900	0	0	0	0
Trustee Fees (733)	45,500	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
<b>Total Operational</b>	<b>24,097,600</b>	<b>23,900,000</b>	<b>23,900,000</b>	<b>0</b>	<b>23,900,000</b>
<b>Total Expenditures</b>	<b>24,097,600</b>	<b>23,900,000</b>	<b>23,900,000</b>	<b>0</b>	<b>23,900,000</b>
<b>Funding</b>					
State (S6003)	851,600	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	23,246,000	23,900,000	23,900,000	0	23,900,000
Student Tuition & Fees	0	0	0	0	0
<b>Positions</b>					
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
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

State of Tennessee

# The Budget

## Fiscal Year 2017-2018

Bill Haslam, Governor

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Larry Martin, Commissioner

Eugene Neubert, Deputy Commissioner

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