

FISCAL YEAR 2018-2019



Recommended Budget

Expenditures by Object and Funding by Source



January 2018



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, Other Revenue, or Tuition/Fees.

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 of expenditures is comprised of four major expenditure objects. The Operational category of expenditures is comprised of 26 major expenditure objects. Expenditures are shown at this lower level of detail.

The State, Federal, Other, and Tuition/Fees funding categories are comprised of multiple revenue sources for each category, but are summarized here at the category level for brevity.

Position categories do not have a lower level of detail and are reported here as shown in the Budget Document.

This publication is divided into two sections. The first section, “Summary Reports,” provides separate totals for the General Fund, the General Fund and Transportation Fund, the General Fund and Facilities Revolving Fund, and for all funds combined. The second section, “Program Reports,” provides information for each organizational unit appearing in the Budget Document including totals for each department. Additionally, summary totals are provided under Program Reports for all commissions and for all higher education programs.

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Summary Reports

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
Grand Total - General Fund					
Salaries (70100)	1,759,453,000	2,059,222,300	2,038,831,800	22,429,500	2,061,261,300
Longevity (70102)	51,505,500	49,489,700	50,521,000	31,300	50,552,300
Overtime (70104)	46,491,700	24,852,100	26,362,800	0	26,362,800
Benefits (70200)	772,779,200	935,208,900	926,693,100	6,544,600	933,237,700
Total Payroll	2,630,229,400	3,068,773,000	3,042,408,700	29,005,400	3,071,414,100
Travel (703)	46,609,700	48,953,700	48,676,300	863,800	49,540,100
Printing & Dupl. (704)	3,935,200	5,566,100	5,607,300	39,000	5,646,300
Utilities & Fuel (705)	51,641,300	52,114,600	51,496,400	6,000	51,502,400
Communications (706)	66,206,900	62,875,400	61,988,600	137,000	62,125,600
Maintenance (707)	58,423,200	47,052,700	46,004,400	1,353,100	47,357,500
Prof. Svc. 3rd Pty (708)	941,984,400	1,022,653,200	910,066,000	182,049,400	1,092,115,400
Supplies (709)	160,657,600	128,122,600	126,036,900	2,960,200	128,997,100
Rentals & Ins (710)	40,043,500	39,856,000	41,519,400	10,100	41,529,500
Motor Veh. Oper. (711)	21,218,500	20,630,000	20,688,900	0	20,688,900
Awards/Indemn. (712)	96,489,500	114,938,300	113,014,100	0	113,014,100
Grants & Subs. (713)	22,111,580,700	24,028,942,600	23,596,083,300	849,329,600	24,445,412,900
Unclassified (714)	7,049,400	26,988,600	27,001,700	287,900	27,289,600
Inventory (715)	37,896,700	39,248,600	37,435,800	150,000	37,585,800
Equipment (716)	20,775,300	89,364,300	77,187,900	4,546,200	81,734,100
Land (717)	24,285,800	9,234,200	9,204,200	0	9,204,200
Buildings (718)	1,520,800	1,887,900	624,700	0	624,700
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	430,900	3,728,600	1,100,300	0	1,100,300
Training (721)	9,498,500	19,739,500	10,428,800	158,400	10,587,200
Computer Related (722)	257,918,900	220,617,200	151,560,600	88,996,900	240,557,500
Prof.Svc.St.Agy. (725)	779,387,800	1,033,279,900	1,033,544,000	11,302,000	1,044,846,000
Debt Retirement (731)	0	6,500,000	6,500,000	0	6,500,000
Interest on Debt (732)	70,500	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	36,736,400	0	0	0	0
Loss on Disposal Equipment_BUD (736)	505,200	0	0	0	0
Higher Ed Non-WP Expenditure Account (HEE)	2,575,127,200	2,614,545,700	2,614,545,700	0	2,614,545,700
Total Operational	27,349,993,900	29,636,840,300	28,990,315,900	1,142,189,600	30,132,505,500
Total Expenditures	29,980,223,300	32,705,613,300	32,032,724,600	1,171,195,000	33,203,919,600
Funding					
State (S6003)	13,238,193,000	14,734,407,300	14,189,356,100	799,284,000	14,988,640,100
Federal (F6001)	11,373,632,500	12,623,758,200	12,519,481,700	360,447,400	12,879,929,100
Other (O6002)	3,561,867,100	3,488,828,800	3,465,267,800	11,463,600	3,476,731,400
Student Tuition & Fees	1,806,530,700	1,858,619,000	1,858,619,000	0	1,858,619,000
Positions					
Full-Time	41,188	41,016	40,729	295	41,024
Part-Time	1,354	1,280	1,212	0	1,212
Seasonal	502	470	464	0	464
Administrative	1,316	1,344	1,344	0	1,344
Professional	6,208	6,250	6,250	0	6,250
Faculty	9,832	9,862	9,862	0	9,862
Clerical & Support	8,371	8,447	8,447	0	8,447
Total Positions	68,771	68,669	68,308	295	68,603

Expenditures by Object and Funding by Source Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
Grand Total - General Fund and Transportation					
Salaries (70100)	1,913,454,000	2,271,665,600	2,255,301,100	22,429,500	2,277,730,600
Longevity (70102)	56,280,800	54,170,700	55,054,500	31,300	55,085,800
Overtime (70104)	56,503,700	37,502,200	38,456,500	0	38,456,500
Benefits (70200)	844,975,200	1,036,897,500	1,032,836,100	6,544,600	1,039,380,700
Total Payroll	2,871,213,700	3,400,236,000	3,381,648,200	29,005,400	3,410,653,600
Travel (703)	48,415,600	50,298,700	50,279,000	863,800	51,142,800
Printing & Dupl. (704)	3,992,600	5,621,600	5,679,200	39,000	5,718,200
Utilities & Fuel (705)	57,267,600	56,115,400	55,700,300	6,000	55,706,300
Communications (706)	66,696,600	63,404,800	62,474,000	137,000	62,611,000
Maintenance (707)	74,209,700	50,124,300	48,673,500	1,353,100	50,026,600
Prof. Svc. 3rd Pty (708)	1,018,078,600	1,113,989,100	1,006,575,400	182,049,400	1,188,624,800
Supplies (709)	187,890,800	133,019,100	131,830,500	2,960,200	134,790,700
Rentals & Ins (710)	41,231,000	40,494,300	42,277,300	10,100	42,287,400
Motor Veh. Oper. (711)	45,539,900	45,783,900	47,634,700	0	47,634,700
Awards/Indemn. (712)	97,681,900	115,025,300	113,132,300	0	113,132,300
Grants & Subs. (713)	22,483,170,500	24,399,937,000	23,944,098,100	849,329,600	24,793,427,700
Unclassified (714)	7,151,400	29,801,000	29,818,400	287,900	30,106,300
Inventory (715)	37,896,700	39,248,600	37,435,800	150,000	37,585,800
Equipment (716)	64,682,200	134,975,900	120,642,800	4,546,200	125,189,000
Land (717)	65,068,900	9,234,200	9,204,200	0	9,204,200
Buildings (718)	1,563,400	1,887,900	624,700	0	624,700
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	777,765,200	1,180,796,700	1,254,531,500	0	1,254,531,500
Training (721)	10,627,900	20,962,600	11,704,600	158,400	11,863,000
Computer Related (722)	268,373,400	234,709,700	166,769,200	88,996,900	255,766,100
Prof.Svc.St.Agy. (725)	867,596,900	1,034,842,800	1,041,638,300	11,302,000	1,052,940,300
Debt Retirement (731)	0	6,500,000	6,500,000	0	6,500,000
Interest on Debt (732)	70,500	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	36,736,400	0	0	0	0
Loss on Disposal Equipment_BUD (736)	505,200	0	0	0	0
Higher Ed Non-WP Expenditure Account (HEE)	2,575,127,200	2,614,545,700	2,614,545,700	0	2,614,545,700
Total Operational	28,837,340,100	31,381,319,200	30,801,770,100	1,142,189,600	31,943,959,700
Total Expenditures	31,708,553,800	34,781,555,200	34,183,418,300	1,171,195,000	35,354,613,300
Funding					
State (S6003)	14,040,101,400	15,772,017,400	15,288,594,100	799,284,000	16,087,878,100
Federal (F6001)	12,247,952,700	13,619,541,000	13,532,853,400	360,447,400	13,893,300,800
Other (O6002)	3,613,969,000	3,531,377,800	3,503,351,800	11,463,600	3,514,815,400
Student Tuition & Fees	1,806,530,700	1,858,619,000	1,858,619,000	0	1,858,619,000
Positions					
Full-Time	45,818	45,646	45,296	295	45,591
Part-Time	1,359	1,285	1,217	0	1,217
Seasonal	502	470	464	0	464
Administrative	1,316	1,344	1,344	0	1,344
Professional	6,208	6,250	6,250	0	6,250
Faculty	9,832	9,862	9,862	0	9,862
Clerical & Support	8,371	8,447	8,447	0	8,447
Total Positions	73,406	73,304	72,880	295	73,175

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
Grand Total - General Fund and Facilities Revolving Fund					
Salaries (70100)	1,759,453,000	2,059,222,300	2,038,831,800	22,429,500	2,061,261,300
Longevity (70102)	51,505,500	49,489,700	50,521,000	31,300	50,552,300
Overtime (70104)	46,491,700	24,852,100	26,362,800	0	26,362,800
Benefits (70200)	772,779,200	935,208,900	926,693,100	6,544,600	933,237,700
Total Payroll	2,630,229,400	3,068,773,000	3,042,408,700	29,005,400	3,071,414,100
Travel (703)	46,609,700	48,954,800	48,677,400	863,800	49,541,200
Printing & Dupl. (704)	3,935,500	5,566,300	5,607,500	39,000	5,646,500
Utilities & Fuel (705)	73,175,600	74,526,100	75,196,700	902,800	76,099,500
Communications (706)	66,275,900	62,941,200	62,054,400	137,000	62,191,400
Maintenance (707)	79,544,000	68,220,200	69,149,700	1,701,900	70,851,600
Prof. Svc. 3rd Pty (708)	950,435,100	1,177,441,600	917,704,800	208,752,600	1,126,457,400
Supplies (709)	163,241,100	130,189,400	130,207,000	2,960,200	133,167,200
Rentals & Ins (710)	86,568,200	83,638,600	88,357,500	2,501,700	90,859,200
Motor Veh. Oper. (711)	21,335,900	20,760,000	20,818,900	0	20,818,900
Awards/Indemn. (712)	96,489,500	114,938,300	113,014,100	0	113,014,100
Grants & Subs. (713)	22,111,580,700	24,028,942,600	23,596,083,300	849,329,600	24,445,412,900
Unclassified (714)	7,054,100	26,992,500	27,005,600	287,900	27,293,500
Inventory (715)	37,896,700	39,248,600	37,435,800	150,000	37,585,800
Equipment (716)	20,877,700	89,561,700	77,385,300	4,546,200	81,931,500
Land (717)	24,285,800	9,234,200	9,204,200	0	9,204,200
Buildings (718)	1,608,400	1,949,600	686,400	0	686,400
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	430,900	3,728,600	1,100,300	0	1,100,300
Training (721)	9,498,500	19,739,500	10,428,800	158,400	10,587,200
Computer Related (722)	257,930,200	220,639,800	151,583,200	88,996,900	240,580,100
Prof.Svc.St.Agy. (725)	881,484,300	1,045,493,300	1,046,613,700	11,302,000	1,057,915,700
Debt Retirement (731)	16,018,200	30,400,000	30,400,000	0	30,400,000
Interest on Debt (732)	6,895,400	0	0	0	0
Trustee Fees (733)	22,500	0	0	0	0
Depreciation (735)	36,736,400	0	0	0	0
Loss on Disposal Equipment_BUD (736)	505,200	0	0	0	0
Higher Ed Non-WP Expenditure Account (HEE)	2,575,127,200	2,614,545,700	2,614,545,700	0	2,614,545,700
Total Operational	27,575,562,700	29,917,653,200	29,133,260,900	1,172,630,000	30,305,890,900
Total Expenditures	30,205,792,100	32,986,426,200	32,175,669,600	1,201,635,400	33,377,305,000
Funding					
State (S6003)	13,334,067,100	14,876,162,900	14,202,421,700	802,554,000	15,004,975,700
Federal (F6001)	11,373,632,500	12,623,758,200	12,519,481,700	360,447,400	12,879,929,100
Other (O6002)	3,691,561,800	3,627,886,100	3,595,147,200	38,634,000	3,633,781,200
Student Tuition & Fees	1,806,530,700	1,858,619,000	1,858,619,000	0	1,858,619,000
Positions					
Full-Time	41,188	41,016	40,729	295	41,024
Part-Time	1,354	1,280	1,212	0	1,212
Seasonal	502	470	464	0	464
Administrative	1,316	1,344	1,344	0	1,344
Professional	6,208	6,250	6,250	0	6,250
Faculty	9,832	9,862	9,862	0	9,862
Clerical & Support	8,371	8,447	8,447	0	8,447
Total Positions	68,771	68,669	68,308	295	68,603

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
Grand Total - All Programs (Includes Transportation and Facilities Revolving Fund)					
Salaries (70100)	1,913,454,000	2,271,665,600	2,255,301,100	22,429,500	2,277,730,600
Longevity (70102)	56,280,800	54,170,700	55,054,500	31,300	55,085,800
Overtime (70104)	56,503,700	37,502,200	38,456,500	0	38,456,500
Benefits (70200)	844,975,200	1,036,897,500	1,032,836,100	6,544,600	1,039,380,700
Total Payroll	2,871,213,700	3,400,236,000	3,381,648,200	29,005,400	3,410,653,600
Travel (703)	48,415,600	50,299,800	50,280,100	863,800	51,143,900
Printing & Dupl. (704)	3,992,900	5,621,800	5,679,400	39,000	5,718,400
Utilities & Fuel (705)	78,801,900	78,526,900	79,400,600	902,800	80,303,400
Communications (706)	66,765,600	63,470,600	62,539,800	137,000	62,676,800
Maintenance (707)	95,330,500	71,291,800	71,818,800	1,701,900	73,520,700
Prof. Svc. 3rd Pty (708)	1,026,529,300	1,268,777,500	1,014,214,200	208,752,600	1,222,966,800
Supplies (709)	190,474,300	135,085,900	136,000,600	2,960,200	138,960,800
Rentals & Ins (710)	87,755,700	84,276,900	89,115,400	2,501,700	91,617,100
Motor Veh. Oper. (711)	45,657,300	45,913,900	47,764,700	0	47,764,700
Awards/Indemn. (712)	97,681,900	115,025,300	113,132,300	0	113,132,300
Grants & Subs. (713)	22,483,170,500	24,399,937,000	23,944,098,100	849,329,600	24,793,427,700
Unclassified (714)	7,156,100	29,804,900	29,822,300	287,900	30,110,200
Inventory (715)	37,896,700	39,248,600	37,435,800	150,000	37,585,800
Equipment (716)	64,784,600	135,173,300	120,840,200	4,546,200	125,386,400
Land (717)	65,068,900	9,234,200	9,204,200	0	9,204,200
Buildings (718)	1,651,000	1,949,600	686,400	0	686,400
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	777,765,200	1,180,796,700	1,254,531,500	0	1,254,531,500
Training (721)	10,627,900	20,962,600	11,704,600	158,400	11,863,000
Computer Related (722)	268,384,700	234,732,300	166,791,800	88,996,900	255,788,700
Prof.Svc.St.Agy. (725)	969,693,400	1,047,056,200	1,054,708,000	11,302,000	1,066,010,000
Debt Retirement (731)	16,018,200	30,400,000	30,400,000	0	30,400,000
Interest on Debt (732)	6,895,400	0	0	0	0
Trustee Fees (733)	22,500	0	0	0	0
Depreciation (735)	36,736,400	0	0	0	0
Loss on Disposal Equipment_BUD (736)	505,200	0	0	0	0
Higher Ed Non-WP Expenditure Account (HEE)	2,575,127,200	2,614,545,700	2,614,545,700	0	2,614,545,700
Total Operational	29,062,908,900	31,662,132,100	30,944,715,100	1,172,630,000	32,117,345,100
Total Expenditures	31,934,122,600	35,062,368,100	34,326,363,300	1,201,635,400	35,527,998,700
Funding					
State (S6003)	14,135,975,500	15,913,773,000	15,301,659,700	802,554,000	16,104,213,700
Federal (F6001)	12,247,952,700	13,619,541,000	13,532,853,400	360,447,400	13,893,300,800
Other (O6002)	3,743,663,700	3,670,435,100	3,633,231,200	38,634,000	3,671,865,200
Student Tuition & Fees	1,806,530,700	1,858,619,000	1,858,619,000	0	1,858,619,000
Positions					
Full-Time	45,818	45,646	45,296	295	45,591
Part-Time	1,359	1,285	1,217	0	1,217
Seasonal	502	470	464	0	464
Administrative	1,316	1,344	1,344	0	1,344
Professional	6,208	6,250	6,250	0	6,250
Faculty	9,832	9,862	9,862	0	9,862
Clerical & Support	8,371	8,447	8,447	0	8,447
Total Positions	73,406	73,304	72,880	295	73,175

FISCAL YEAR 2018-2019



Recommended Budget
Expenditures by Object and Funding by Source

Program Reports

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
301.00					
Legislature					
Salaries (70100)	21,483,100	24,237,200	24,237,200	0	24,237,200
Longevity (70102)	326,000	1,192,600	1,192,600	0	1,192,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	8,455,900	11,080,500	11,080,500	0	11,080,500
Total Payroll	30,265,000	36,510,300	36,510,300	0	36,510,300
Travel (703)	2,710,700	2,698,300	2,687,100	0	2,687,100
Printing & Dupl. (704)	140,900	327,100	327,100	0	327,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	446,100	796,900	796,900	0	796,900
Maintenance (707)	209,100	215,500	215,500	0	215,500
Prof. Svc. 3rd Pty (708)	473,200	690,300	690,300	0	690,300
Supplies (709)	597,400	419,300	419,300	0	419,300
Rentals & Ins (710)	197,500	186,700	186,700	0	186,700
Motor Veh. Oper. (711)	700	0	0	0	0
Awards/Indemn. (712)	3,500	1,400	1,400	0	1,400
Grants & Subs. (713)	0	340,000	340,000	0	340,000
Unclassified (714)	10,800	0	0	0	0
Inventory (715)	0	34,400	34,400	0	34,400
Equipment (716)	0	638,700	638,700	0	638,700
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	83,400	170,000	170,000	0	170,000
Computer Related (722)	1,754,200	655,000	655,000	0	655,000
Prof.Svc.St.Agy. (725)	16,519,600	4,074,800	2,510,800	2,345,900	4,856,700
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	23,147,100	11,248,400	9,673,200	2,345,900	12,019,100
Total Expenditures	53,412,100	47,758,700	46,183,500	2,345,900	48,529,400
Funding					
State (S6003)	32,105,200	47,621,200	46,046,000	2,345,900	48,391,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	21,306,900	137,500	137,500	0	137,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	394	394	394	0	394
Part-Time	126	126	126	0	126
Seasonal	28	28	28	0	28
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	548	548	548	0	548

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-301.01 Legislative Administration Services					
Salaries (70100)	1,074,500	1,609,900	1,609,900	0	1,609,900
Longevity (70102)	25,300	44,700	44,700	0	44,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	373,600	609,100	609,100	0	609,100
Total Payroll	1,473,400	2,263,700	2,263,700	0	2,263,700
Travel (703)	13,000	35,800	24,600	0	24,600
Printing & Dupl. (704)	3,000	8,100	8,100	0	8,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	117,800	114,500	114,500	0	114,500
Maintenance (707)	172,600	107,000	107,000	0	107,000
Prof. Svc. 3rd Pty (708)	304,300	212,200	212,200	0	212,200
Supplies (709)	164,600	157,000	157,000	0	157,000
Rentals & Ins (710)	185,900	140,000	140,000	0	140,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	3,500	1,300	1,300	0	1,300
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	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)	2,400	40,000	40,000	0	40,000
Computer Related (722)	807,400	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	1,734,700	3,582,300	2,018,300	2,345,900	4,364,200
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	3,509,200	4,409,200	2,834,000	2,345,900	5,179,900
Total Expenditures	4,982,600	6,672,900	5,097,700	2,345,900	7,443,600
Funding					
State (S6003)	4,921,700	6,655,900	5,080,700	2,345,900	7,426,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	60,900	17,000	17,000	0	17,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	22	22	22	0	22
Part-Time	3	3	3	0	3
Seasonal	28	28	28	0	28
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	53	53	53	0	53

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-301.07 House of Representatives					
Salaries (70100)	10,256,200	10,726,400	10,726,400	0	10,726,400
Longevity (70102)	144,600	775,200	775,200	0	775,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	4,360,100	5,182,200	5,182,200	0	5,182,200
Total Payroll	14,760,900	16,683,800	16,683,800	0	16,683,800
Travel (703)	1,898,400	1,870,100	1,870,100	0	1,870,100
Printing & Dupl. (704)	78,400	148,800	148,800	0	148,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	20,500	394,900	394,900	0	394,900
Maintenance (707)	16,000	16,500	16,500	0	16,500
Prof. Svc. 3rd Pty (708)	24,000	233,000	233,000	0	233,000
Supplies (709)	141,400	110,500	110,500	0	110,500
Rentals & Ins (710)	8,600	21,300	21,300	0	21,300
Motor Veh. Oper. (711)	300	0	0	0	0
Awards/Indemn. (712)	0	100	100	0	100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	33,400	33,400	0	33,400
Equipment (716)	0	260,000	260,000	0	260,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	30,100	50,000	50,000	0	50,000
Computer Related (722)	82,800	100,000	100,000	0	100,000
Prof.Svc.St.Agy. (725)	5,895,700	241,500	241,500	0	241,500
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	8,196,600	3,480,100	3,480,100	0	3,480,100
Total Expenditures	22,957,500	20,163,900	20,163,900	0	20,163,900
Funding					
State (S6003)	15,270,600	20,135,400	20,135,400	0	20,135,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	7,686,900	28,500	28,500	0	28,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	207	207	207	0	207
Part-Time	40	40	40	0	40
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	247	247	247	0	247

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-301.08 State Senate					
Salaries (70100)	5,510,900	6,355,300	6,355,300	0	6,355,300
Longevity (70102)	82,600	298,400	298,400	0	298,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,198,200	2,990,500	2,990,500	0	2,990,500
Total Payroll	7,791,700	9,644,200	9,644,200	0	9,644,200
Travel (703)	750,700	716,900	716,900	0	716,900
Printing & Dupl. (704)	59,300	119,400	119,400	0	119,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	55,200	123,300	123,300	0	123,300
Maintenance (707)	16,500	30,700	30,700	0	30,700
Prof. Svc. 3rd Pty (708)	25,700	26,400	26,400	0	26,400
Supplies (709)	105,700	89,500	89,500	0	89,500
Rentals & Ins (710)	3,000	11,600	11,600	0	11,600
Motor Veh. Oper. (711)	400	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)	26,700	40,000	40,000	0	40,000
Computer Related (722)	82,800	90,000	90,000	0	90,000
Prof.Svc.St.Agy. (725)	5,369,300	112,800	112,800	0	112,800
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	6,497,700	1,761,300	1,761,300	0	1,761,300
Total Expenditures	14,289,400	11,405,500	11,405,500	0	11,405,500
Funding					
State (S6003)	6,894,200	11,383,500	11,383,500	0	11,383,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	7,395,200	22,000	22,000	0	22,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	101	101	101	0	101
Part-Time	54	54	54	0	54
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	155	155	155	0	155

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-301.16 General Assembly Support Services					
Salaries (70100)	4,641,500	5,545,600	5,545,600	0	5,545,600
Longevity (70102)	73,500	74,300	74,300	0	74,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,524,000	2,298,700	2,298,700	0	2,298,700
Total Payroll	6,239,000	7,918,600	7,918,600	0	7,918,600
Travel (703)	48,600	71,300	71,300	0	71,300
Printing & Dupl. (704)	200	50,600	50,600	0	50,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	252,600	163,800	163,800	0	163,800
Maintenance (707)	4,000	61,300	61,300	0	61,300
Prof. Svc. 3rd Pty (708)	95,400	157,900	157,900	0	157,900
Supplies (709)	183,500	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)	8,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	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)	24,200	40,000	40,000	0	40,000
Computer Related (722)	781,200	455,000	455,000	0	455,000
Prof.Svc.St.Agy. (725)	3,519,900	138,100	138,100	0	138,100
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	4,917,600	1,528,900	1,528,900	0	1,528,900
Total Expenditures	11,156,600	9,447,500	9,447,500	0	9,447,500
Funding					
State (S6003)	4,992,700	9,377,500	9,377,500	0	9,377,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,163,900	70,000	70,000	0	70,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	64	64	64	0	64
Part-Time	29	29	29	0	29
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	93	93	93	0	93

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-301.17 Tennessee Code Commission					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	4,200	4,200	0	4,200
Printing & Dupl. (704)	0	200	200	0	200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	400	400	0	400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	23,800	60,800	60,800	0	60,800
Supplies (709)	2,200	200	200	0	200
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	3,000	3,000	0	3,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	100	100	0	100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	26,000	68,900	68,900	0	68,900
Total Expenditures	26,000	68,900	68,900	0	68,900
Funding					
State (S6003)	26,000	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
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-301.50 Fiscal Review Committee					
Salaries (70100)	1,036,200	1,184,000	1,184,000	0	1,184,000
Longevity (70102)	10,100	21,500	21,500	0	21,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	374,300	431,500	431,500	0	431,500
Total Payroll	1,420,600	1,637,000	1,637,000	0	1,637,000
Travel (703)	17,700	8,500	8,500	0	8,500
Printing & Dupl. (704)	500	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)	1,000	1,200	1,200	0	1,200
Supplies (709)	400	1,000	1,000	0	1,000
Rentals & Ins (710)	900	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)	6,200	4,000	4,000	0	4,000
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	33,700	10,000	10,000	0	10,000
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	62,100	33,300	33,300	0	33,300
Total Expenditures	1,482,700	1,670,300	1,670,300	0	1,670,300
Funding					
State (S6003)	1,482,700	1,670,300	1,670,300	0	1,670,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	14	14	14	0	14
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	14	14	14	0	14

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
302.00 Court System					
Salaries (70100)	56,369,300	59,932,000	59,932,000	635,600	60,567,600
Longevity (70102)	514,800	628,200	628,200	0	628,200
Overtime (70104)	51,100	0	0	0	0
Benefits (70200)	21,078,700	23,127,900	23,127,900	211,800	23,339,700
Total Payroll	78,013,900	83,688,100	83,688,100	847,400	84,535,500
Travel (703)	1,037,200	1,330,100	1,321,600	0	1,321,600
Printing & Dupl. (704)	187,800	206,700	196,100	0	196,100
Utilities & Fuel (705)	62,500	76,800	76,800	0	76,800
Communications (706)	541,600	511,200	511,200	0	511,200
Maintenance (707)	176,200	166,300	166,300	0	166,300
Prof. Svc. 3rd Pty (708)	42,150,900	41,489,200	41,355,400	9,744,000	51,099,400
Supplies (709)	583,500	702,900	692,900	0	692,900
Rentals & Ins (710)	2,455,000	2,355,800	2,355,800	0	2,355,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	224,300	201,200	201,200	0	201,200
Grants & Subs. (713)	5,129,400	6,960,300	4,960,300	1,000,000	5,960,300
Unclassified (714)	50,500	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	292,000	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)	70,900	37,100	37,100	0	37,100
Computer Related (722)	6,271,200	2,366,300	2,210,900	0	2,210,900
Prof.Svc.St.Agy. (725)	3,661,900	4,184,000	4,184,000	0	4,184,000
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	62,894,900	61,003,100	58,684,800	10,744,000	69,428,800
Total Expenditures	140,908,800	144,691,200	142,372,900	11,591,400	153,964,300
Funding					
State (S6003)	131,656,400	137,297,100	135,287,600	11,591,400	146,879,000
Federal (F6001)	878,500	980,000	980,000	0	980,000
Other (O6002)	8,373,900	6,414,100	6,105,300	0	6,105,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	673	674	674	0	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
Total Positions	681	682	682	0	682

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-302.01 Appellate and Trial Courts					
Salaries (70100)	44,325,400	45,761,600	45,761,600	635,600	46,397,200
Longevity (70102)	260,200	299,300	299,300	0	299,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	16,199,400	16,815,000	16,815,000	211,800	17,026,800
Total Payroll	60,785,000	62,875,900	62,875,900	847,400	63,723,300
Travel (703)	492,300	475,700	475,700	0	475,700
Printing & Dupl. (704)	24,700	30,800	30,800	0	30,800
Utilities & Fuel (705)	54,200	62,000	62,000	0	62,000
Communications (706)	152,900	146,700	146,700	0	146,700
Maintenance (707)	4,300	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	26,300	228,900	228,900	0	228,900
Supplies (709)	311,800	246,900	246,900	0	246,900
Rentals & Ins (710)	834,600	727,300	727,300	0	727,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	2,000,000	0	1,000,000	1,000,000
Unclassified (714)	34,000	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)	37,400	20,000	20,000	0	20,000
Computer Related (722)	16,900	0	0	0	0
Prof.Svc.St.Agy. (725)	590,900	412,200	412,200	0	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	2,580,300	4,380,500	2,380,500	1,000,000	3,380,500
Total Expenditures	63,365,300	67,256,400	65,256,400	1,847,400	67,103,800
Funding					
State (S6003)	63,314,200	67,229,100	65,229,100	1,847,400	67,076,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	51,100	27,300	27,300	0	27,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	432	433	433	0	433
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	432	433	433	0	433

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-302.05 Supreme Court Buildings					
Salaries (70100)	333,700	488,900	488,900	0	488,900
Longevity (70102)	19,200	16,900	16,900	0	16,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	153,000	258,300	258,300	0	258,300
Total Payroll	505,900	764,100	764,100	0	764,100
Travel (703)	900	2,000	2,000	0	2,000
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	5,100	4,500	4,500	0	4,500
Communications (706)	0	0	0	0	0
Maintenance (707)	157,000	129,400	129,400	0	129,400
Prof. Svc. 3rd Pty (708)	0	1,300	1,300	0	1,300
Supplies (709)	14,200	31,000	31,000	0	31,000
Rentals & Ins (710)	635,100	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)	1,724,000	1,579,600	1,579,600	0	1,579,600
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	2,536,300	2,551,600	2,551,600	0	2,551,600
Total Expenditures	3,042,200	3,315,700	3,315,700	0	3,315,700
Funding					
State (S6003)	2,466,600	2,702,700	2,702,700	0	2,702,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	575,600	613,000	613,000	0	613,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	9	9	9	0	9
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	9	9	9	0	9

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-302.08 Child Support Referees					
Salaries (70100)	1,610,300	1,770,500	1,770,500	0	1,770,500
Longevity (70102)	32,100	35,100	35,100	0	35,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	661,400	780,300	780,300	0	780,300
Total Payroll	2,303,800	2,585,900	2,585,900	0	2,585,900
Travel (703)	40,500	70,000	70,000	0	70,000
Printing & Dupl. (704)	2,100	8,600	8,600	0	8,600
Utilities & Fuel (705)	3,100	10,300	10,300	0	10,300
Communications (706)	23,500	18,200	18,200	0	18,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	300	6,000	6,000	0	6,000
Supplies (709)	5,300	10,800	10,800	0	10,800
Rentals & Ins (710)	65,800	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)	1,300	10,000	10,000	0	10,000
Computer Related (722)	800	2,000	2,000	0	2,000
Prof.Svc.St.Agy. (725)	30,500	30,100	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	178,000	279,300	279,300	0	279,300
Total Expenditures	2,481,800	2,865,200	2,865,200	0	2,865,200
Funding					
State (S6003)	842,600	921,200	921,200	0	921,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,639,200	1,944,000	1,944,000	0	1,944,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	24	24	24	0	24
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	24	24	24	0	24

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-302.09 Guardian Ad Litem					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	6,240,000	6,047,500	6,047,500	0	6,047,500
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	6,240,000	6,047,500	6,047,500	0	6,047,500
Total Expenditures	6,240,000	6,047,500	6,047,500	0	6,047,500
Funding					
State (S6003)	6,240,000	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
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-302.10 Indigent Defendants' Counsel					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	1,000	0	0	0	0
Printing & Dupl. (704)	6,100	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	10,900	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	30,573,100	30,402,800	30,402,800	9,744,000	40,146,800
Supplies (709)	1,200	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	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)	593,200	0	0	0	0
Prof.Svc.St.Agy. (725)	38,100	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	31,223,600	30,468,000	30,468,000	9,744,000	40,212,000
Total Expenditures	31,223,600	30,468,000	30,468,000	9,744,000	40,212,000
Funding					
State (S6003)	31,010,400	30,463,000	30,463,000	9,744,000	40,207,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	213,200	5,000	5,000	0	5,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-302.11 Civil Legal Representation Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,626,900	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	3,626,900	3,327,900	3,327,900	0	3,327,900
Total Expenditures	3,626,900	3,327,900	3,327,900	0	3,327,900
Funding					
State (S6003)	3,626,900	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
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-302.12 Verbatim Transcripts					
Salaries (70100)	1,317,100	1,925,100	1,925,100	0	1,925,100
Longevity (70102)	43,400	91,000	91,000	0	91,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	574,500	1,040,400	1,040,400	0	1,040,400
Total Payroll	1,935,000	3,056,500	3,056,500	0	3,056,500
Travel (703)	19,700	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)	1,000	1,500	1,500	0	1,500
Maintenance (707)	3,600	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	1,403,000	864,600	864,600	0	864,600
Supplies (709)	22,300	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)	4,200	24,600	24,600	0	24,600
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	188,700	64,100	64,100	0	64,100
Prof.Svc.St.Agy. (725)	16,600	14,000	14,000	0	14,000
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,659,100	1,048,800	1,048,800	0	1,048,800
Total Expenditures	3,594,100	4,105,300	4,105,300	0	4,105,300
Funding					
State (S6003)	3,594,100	4,105,300	4,105,300	0	4,105,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
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
Total Positions	40	40	40	0	40

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-302.13 Court Interpreter Services					
Salaries (70100)	48,600	59,500	59,500	0	59,500
Longevity (70102)	400	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	18,300	17,700	17,700	0	17,700
Total Payroll	67,300	77,200	77,200	0	77,200
Travel (703)	500	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	800	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,196,100	2,365,000	2,365,000	0	2,365,000
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)	1,400	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	2,198,800	2,370,900	2,370,900	0	2,370,900
Total Expenditures	2,266,100	2,448,100	2,448,100	0	2,448,100
Funding					
State (S6003)	2,266,100	2,448,100	2,448,100	0	2,448,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1	1	1	0	1
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1	1	1	0	1

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-302.15 Tennessee State Law Libraries					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,000	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	6,200	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	8,200	74,500	74,500	0	74,500
Total Expenditures	8,200	74,500	74,500	0	74,500
Funding					
State (S6003)	8,200	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
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-302.16 Council of Juvenile and Family Court Judges					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	7,700	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)	0	1,800	1,800	0	1,800
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	65,600	73,100	73,100	0	73,100
Supplies (709)	0	6,400	6,400	0	6,400
Rentals & Ins (710)	19,800	6,600	6,600	0	6,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	200	200	0	200
Grants & Subs. (713)	1,700	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)	900	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	200	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	95,900	127,300	127,300	0	127,300
Total Expenditures	95,900	127,300	127,300	0	127,300
Funding					
State (S6003)	43,100	60,300	60,300	0	60,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	52,800	67,000	67,000	0	67,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-302.18 Judicial Conference					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	165,000	325,000	325,000	0	325,000
Printing & Dupl. (704)	0	1,300	1,300	0	1,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	300	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	50,100	63,800	63,800	0	63,800
Supplies (709)	8,000	10,000	10,000	0	10,000
Rentals & Ins (710)	16,500	10,000	10,000	0	10,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	500	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	200	2,000	2,000	0	2,000
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	900	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	241,500	413,700	413,700	0	413,700
Total Expenditures	241,500	413,700	413,700	0	413,700
Funding					
State (S6003)	179,300	373,700	373,700	0	373,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	62,200	40,000	40,000	0	40,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-302.20 Judicial Programs and Commissions					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	4,500	92,900	92,900	0	92,900
Printing & Dupl. (704)	900	900	900	0	900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,000	14,200	14,200	0	14,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	367,400	436,200	436,200	0	436,200
Supplies (709)	300	58,600	58,600	0	58,600
Rentals & Ins (710)	1,500	3,600	3,600	0	3,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,300	0	0	0	0
Grants & Subs. (713)	106,500	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)	1,100	0	0	0	0
Prof.Svc.St.Agy. (725)	9,700	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	499,400	911,700	911,700	0	911,700
Total Expenditures	499,400	911,700	911,700	0	911,700
Funding					
State (S6003)	235,500	413,500	413,500	0	413,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	263,900	498,200	498,200	0	498,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-302.22 State Court Clerks' Conference					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	29,900	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)	97,700	220,300	220,300	0	220,300
Supplies (709)	0	800	800	0	800
Rentals & Ins (710)	80,700	7,200	7,200	0	7,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,400	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	209,700	260,100	260,100	0	260,100
Total Expenditures	209,700	260,100	260,100	0	260,100
Funding					
State (S6003)	209,700	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
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-302.27 Administrative Office of the Courts					
Salaries (70100)	4,360,500	5,355,100	5,355,100	0	5,355,100
Longevity (70102)	89,700	100,900	100,900	0	100,900
Overtime (70104)	43,000	0	0	0	0
Benefits (70200)	1,730,000	2,242,500	2,242,500	0	2,242,500
Total Payroll	6,223,200	7,698,500	7,698,500	0	7,698,500
Travel (703)	158,000	178,500	170,000	0	170,000
Printing & Dupl. (704)	18,400	20,600	10,000	0	10,000
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	42,900	54,500	54,500	0	54,500
Maintenance (707)	1,800	5,200	5,200	0	5,200
Prof. Svc. 3rd Pty (708)	838,300	440,400	306,600	0	306,600
Supplies (709)	75,400	113,000	103,000	0	103,000
Rentals & Ins (710)	169,300	102,400	102,400	0	102,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	5,300	1,000	1,000	0	1,000
Grants & Subs. (713)	1,281,400	1,377,100	1,377,100	0	1,377,100
Unclassified (714)	5,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	287,800	338,700	338,700	0	338,700
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	18,000	0	0	0	0
Computer Related (722)	4,845,300	1,805,700	1,650,300	0	1,650,300
Prof.Svc.St.Agy. (725)	1,084,100	1,836,200	1,836,200	0	1,836,200
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	8,831,300	6,273,300	5,955,000	0	5,955,000
Total Expenditures	15,054,500	13,971,800	13,653,500	0	13,653,500
Funding					
State (S6003)	10,642,800	11,399,300	11,389,800	0	11,389,800
Federal (F6001)	878,500	980,000	980,000	0	980,000
Other (O6002)	3,533,200	1,592,500	1,283,700	0	1,283,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	81	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
Total Positions	82	82	82	0	82

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-302.30 Appellate Court Clerks					
Salaries (70100)	1,379,400	1,508,700	1,508,700	0	1,508,700
Longevity (70102)	36,100	46,300	46,300	0	46,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	620,500	713,600	713,600	0	713,600
Total Payroll	2,036,000	2,268,600	2,268,600	0	2,268,600
Travel (703)	14,900	10,100	10,100	0	10,100
Printing & Dupl. (704)	7,700	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	103,600	105,200	105,200	0	105,200
Maintenance (707)	3,900	5,200	5,200	0	5,200
Prof. Svc. 3rd Pty (708)	3,800	12,800	12,800	0	12,800
Supplies (709)	34,100	38,900	38,900	0	38,900
Rentals & Ins (710)	34,700	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)	1,300	0	0	0	0
Prof.Svc.St.Agy. (725)	52,100	59,300	59,300	0	59,300
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	256,600	297,200	297,200	0	297,200
Total Expenditures	2,292,600	2,565,800	2,565,800	0	2,565,800
Funding					
State (S6003)	731,600	938,700	938,700	0	938,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,561,000	1,627,100	1,627,100	0	1,627,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	30	30	30	0	30
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	30	30	30	0	30

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-302.35 Board of Law Examiners					
Salaries (70100)	475,700	457,000	457,000	0	457,000
Longevity (70102)	2,500	5,200	5,200	0	5,200
Overtime (70104)	500	0	0	0	0
Benefits (70200)	122,300	149,100	149,100	0	149,100
Total Payroll	601,000	611,300	611,300	0	611,300
Travel (703)	20,100	14,500	14,500	0	14,500
Printing & Dupl. (704)	91,400	90,100	90,100	0	90,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,600	7,000	7,000	0	7,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	69,000	52,400	52,400	0	52,400
Supplies (709)	36,800	24,500	24,500	0	24,500
Rentals & Ins (710)	141,200	139,300	139,300	0	139,300
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)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	300	0	0	0	0
Computer Related (722)	31,500	12,300	12,300	0	12,300
Prof.Svc.St.Agy. (725)	18,000	30,000	30,000	0	30,000
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	414,400	370,100	370,100	0	370,100
Total Expenditures	1,015,400	981,400	981,400	0	981,400
Funding					
State (S6003)	997,900	981,400	981,400	0	981,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	17,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
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
Total Positions	21	21	21	0	21

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
20034-302.40 Board of Professional Responsibility					
Salaries (70100)	1,929,200	1,948,400	1,948,400	0	1,948,400
Longevity (70102)	21,600	23,600	23,600	0	23,600
Overtime (70104)	7,600	0	0	0	0
Benefits (70200)	742,600	822,600	822,600	0	822,600
Total Payroll	2,701,000	2,794,600	2,794,600	0	2,794,600
Travel (703)	27,600	32,000	32,000	0	32,000
Printing & Dupl. (704)	25,900	24,400	24,400	0	24,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	132,200	95,000	95,000	0	95,000
Maintenance (707)	5,100	4,000	4,000	0	4,000
Prof. Svc. 3rd Pty (708)	187,700	200,000	200,000	0	200,000
Supplies (709)	46,600	35,000	35,000	0	35,000
Rentals & Ins (710)	320,800	308,200	308,200	0	308,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	4,700	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)	3,800	0	0	0	0
Computer Related (722)	540,700	337,100	337,100	0	337,100
Prof.Svc.St.Agy. (725)	38,900	35,800	35,800	0	35,800
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,334,200	1,071,500	1,071,500	0	1,071,500
Total Expenditures	4,035,200	3,866,100	3,866,100	0	3,866,100
Funding					
State (S6003)	3,674,900	3,866,100	3,866,100	0	3,866,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	360,300	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	33	33	33	0	33
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	33	33	33	0	33

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
20035-302.50 Tennessee Lawyers Assistance Program					
Salaries (70100)	254,100	275,900	275,900	0	275,900
Longevity (70102)	2,600	2,800	2,800	0	2,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	105,800	123,400	123,400	0	123,400
Total Payroll	362,500	402,100	402,100	0	402,100
Travel (703)	41,300	32,000	32,000	0	32,000
Printing & Dupl. (704)	1,300	3,000	3,000	0	3,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	6,500	4,600	4,600	0	4,600
Maintenance (707)	500	500	500	0	500
Prof. Svc. 3rd Pty (708)	13,400	28,300	28,300	0	28,300
Supplies (709)	15,100	10,000	10,000	0	10,000
Rentals & Ins (710)	51,900	24,200	24,200	0	24,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	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)	2,200	0	0	0	0
Computer Related (722)	1,200	0	0	0	0
Prof.Svc.St.Agy. (725)	25,300	15,900	15,900	0	15,900
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	158,800	118,500	118,500	0	118,500
Total Expenditures	521,300	520,600	520,600	0	520,600
Funding					
State (S6003)	495,300	520,600	520,600	0	520,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	26,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	4	4	4	0	4
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	4	4	4	0	4

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
20036-302.60 Continuing Legal Education					
Salaries (70100)	335,300	381,300	381,300	0	381,300
Longevity (70102)	7,000	7,100	7,100	0	7,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	150,900	165,000	165,000	0	165,000
Total Payroll	493,200	553,400	553,400	0	553,400
Travel (703)	13,000	13,000	13,000	0	13,000
Printing & Dupl. (704)	9,300	15,000	15,000	0	15,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	58,400	59,000	59,000	0	59,000
Maintenance (707)	0	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	19,100	45,800	45,800	0	45,800
Supplies (709)	6,200	12,500	12,500	0	12,500
Rentals & Ins (710)	83,100	75,500	75,500	0	75,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	112,900	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)	2,600	0	0	0	0
Computer Related (722)	50,500	145,100	145,100	0	145,100
Prof.Svc.St.Agy. (725)	29,800	29,300	29,300	0	29,300
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	385,700	402,200	402,200	0	402,200
Total Expenditures	878,900	955,600	955,600	0	955,600
Funding					
State (S6003)	873,700	955,600	955,600	0	955,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	5	5	5	0	5
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	5	5	5	0	5

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
13014-302.65 Client Protection Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	300	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)	215,900	200,000	200,000	0	200,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	216,200	208,500	208,500	0	208,500
Total Expenditures	216,200	208,500	208,500	0	208,500
Funding					
State (S6003)	203,500	208,500	208,500	0	208,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	12,700	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
303.00 Attorney General and Reporter					
Salaries (70100)	18,577,800	25,145,000	25,145,000	3,900	25,148,900
Longevity (70102)	303,200	386,600	386,600	0	386,600
Overtime (70104)	47,100	22,800	22,800	0	22,800
Benefits (70200)	7,656,000	10,022,400	10,022,400	1,000	10,023,400
Total Payroll	26,584,100	35,576,800	35,576,800	4,900	35,581,700
Travel (703)	345,100	434,000	434,000	0	434,000
Printing & Dupl. (704)	17,500	22,600	22,600	0	22,600
Utilities & Fuel (705)	3,600	0	0	0	0
Communications (706)	92,700	134,100	134,100	0	134,100
Maintenance (707)	700	100	100	0	100
Prof. Svc. 3rd Pty (708)	4,927,600	3,084,200	3,084,200	0	3,084,200
Supplies (709)	205,100	342,800	342,800	0	342,800
Rentals & Ins (710)	92,800	106,900	106,900	0	106,900
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,700	1,100	1,100	0	1,100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	62,800	64,300	64,300	0	64,300
Inventory (715)	0	0	0	0	0
Equipment (716)	55,900	14,700	14,700	0	14,700
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)	71,200	71,600	71,600	0	71,600
Computer Related (722)	578,700	423,200	423,200	0	423,200
Prof.Svc.St.Agy. (725)	3,389,600	3,836,300	3,836,300	0	3,836,300
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	9,845,000	8,535,900	8,535,900	0	8,535,900
Total Expenditures	36,429,100	44,112,700	44,112,700	4,900	44,117,600
Funding					
State (S6003)	25,274,500	30,770,000	30,770,000	4,900	30,774,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	11,154,600	13,342,700	13,342,700	0	13,342,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	323	323	341	0	341
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	323	323	341	0	341

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-303.01 Attorney General and Reporter					
Salaries (70100)	18,459,800	25,018,600	25,006,600	3,900	25,010,500
Longevity (70102)	301,800	384,200	384,200	0	384,200
Overtime (70104)	47,100	22,800	22,800	0	22,800
Benefits (70200)	7,601,100	9,966,400	9,960,400	1,000	9,961,400
Total Payroll	26,409,800	35,392,000	35,374,000	4,900	35,378,900
Travel (703)	329,400	403,800	403,800	0	403,800
Printing & Dupl. (704)	17,500	21,100	21,100	0	21,100
Utilities & Fuel (705)	3,600	0	0	0	0
Communications (706)	92,100	131,700	131,700	0	131,700
Maintenance (707)	700	100	100	0	100
Prof. Svc. 3rd Pty (708)	3,584,900	2,039,800	2,039,800	0	2,039,800
Supplies (709)	190,500	321,800	321,800	0	321,800
Rentals & Ins (710)	92,200	106,200	106,200	0	106,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,700	1,100	1,100	0	1,100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	62,800	64,300	64,300	0	64,300
Inventory (715)	0	0	0	0	0
Equipment (716)	55,500	9,700	9,700	0	9,700
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)	71,200	71,400	71,400	0	71,400
Computer Related (722)	575,700	409,800	409,800	0	409,800
Prof.Svc.St.Agy. (725)	3,366,600	3,814,400	3,814,400	0	3,814,400
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	8,444,400	7,395,200	7,395,200	0	7,395,200
Total Expenditures	34,854,200	42,787,200	42,769,200	4,900	42,774,100
Funding					
State (S6003)	24,713,400	30,233,300	30,215,300	4,900	30,220,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	10,140,800	12,553,900	12,553,900	0	12,553,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	321	321	339	0	339
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	321	321	339	0	339

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-303.05 Publication of Tennessee Reports					
Salaries (70100)	118,000	126,400	138,400	0	138,400
Longevity (70102)	1,400	2,400	2,400	0	2,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	54,900	56,000	62,000	0	62,000
Total Payroll	174,300	184,800	202,800	0	202,800
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	500	700	700	0	700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	600	300	300	0	300
Supplies (709)	14,500	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)	400	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)	2,900	13,400	13,400	0	13,400
Prof.Svc.St.Agy. (725)	21,000	20,900	20,900	0	20,900
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	40,400	62,200	62,200	0	62,200
Total Expenditures	214,700	247,000	265,000	0	265,000
Funding					
State (S6003)	214,700	247,000	265,000	0	265,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-303.08 Special Litigation					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	15,700	30,200	30,200	0	30,200
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	100	1,700	1,700	0	1,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,342,100	1,044,100	1,044,100	0	1,044,100
Supplies (709)	100	1,000	1,000	0	1,000
Rentals & Ins (710)	100	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	100	0	0	0	0
Prof.Svc.St.Agy. (725)	2,000	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,360,200	1,078,500	1,078,500	0	1,078,500
Total Expenditures	1,360,200	1,078,500	1,078,500	0	1,078,500
Funding					
State (S6003)	346,400	289,700	289,700	0	289,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,013,800	788,800	788,800	0	788,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
304.00 District Attorneys General Conference					
Salaries (70100)	74,053,000	82,386,200	81,174,800	1,274,000	82,448,800
Longevity (70102)	963,200	1,108,200	1,102,900	16,200	1,119,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	32,735,300	37,766,900	37,309,200	349,300	37,658,500
Total Payroll	107,751,500	121,261,300	119,586,900	1,639,500	121,226,400
Travel (703)	1,604,500	1,807,300	1,805,900	0	1,805,900
Printing & Dupl. (704)	152,400	174,400	174,400	0	174,400
Utilities & Fuel (705)	127,800	181,600	181,600	0	181,600
Communications (706)	624,000	625,000	626,000	0	626,000
Maintenance (707)	267,100	373,200	373,200	0	373,200
Prof. Svc. 3rd Pty (708)	1,256,400	1,151,800	1,151,600	0	1,151,600
Supplies (709)	604,700	800,900	668,000	0	668,000
Rentals & Ins (710)	4,442,900	4,888,600	4,988,600	0	4,988,600
Motor Veh. Oper. (711)	0	400	400	0	400
Awards/Indemn. (712)	6,900	2,600	2,600	0	2,600
Grants & Subs. (713)	34,800	18,600	0	0	0
Unclassified (714)	195,600	808,500	825,300	0	825,300
Inventory (715)	0	0	0	0	0
Equipment (716)	6,700	105,600	5,600	0	5,600
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)	55,900	86,600	68,000	0	68,000
Computer Related (722)	1,030,200	1,562,900	1,280,700	0	1,280,700
Prof.Svc.St.Agy. (725)	2,125,400	1,497,600	1,827,600	0	1,827,600
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	12,535,300	14,085,600	13,979,500	0	13,979,500
Total Expenditures	120,286,800	135,346,900	133,566,400	1,639,500	135,205,900
Funding					
State (S6003)	85,721,800	94,845,100	94,381,800	1,338,500	95,720,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	34,565,000	40,501,800	39,184,600	301,000	39,485,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,216	1,244	1,225	0	1,225
Part-Time	10	10	10	0	10
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,226	1,254	1,235	0	1,235

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-304.01 District Attorneys General					
Salaries (70100)	57,578,200	63,690,100	62,678,700	1,172,800	63,851,500
Longevity (70102)	581,700	713,600	708,300	11,800	720,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	24,562,700	27,822,200	27,464,500	318,800	27,783,300
Total Payroll	82,722,600	92,225,900	90,851,500	1,503,400	92,354,900
Travel (703)	806,100	984,400	982,000	0	982,000
Printing & Dupl. (704)	128,700	118,100	118,100	0	118,100
Utilities & Fuel (705)	57,100	119,300	119,300	0	119,300
Communications (706)	331,700	330,100	332,100	0	332,100
Maintenance (707)	130,500	138,300	138,300	0	138,300
Prof. Svc. 3rd Pty (708)	908,500	880,600	880,400	0	880,400
Supplies (709)	367,700	513,500	394,700	0	394,700
Rentals & Ins (710)	2,704,100	3,193,500	3,193,500	0	3,193,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	100	100	0	100
Grants & Subs. (713)	34,800	18,600	0	0	0
Unclassified (714)	179,200	173,200	190,000	0	190,000
Inventory (715)	0	0	0	0	0
Equipment (716)	6,700	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)	22,100	37,800	19,200	0	19,200
Computer Related (722)	966,200	1,426,400	1,174,200	0	1,174,200
Prof.Svc.St.Agy. (725)	1,087,300	899,100	899,100	0	899,100
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	7,730,700	8,833,000	8,441,000	0	8,441,000
Total Expenditures	90,453,300	101,058,900	99,292,500	1,503,400	100,795,900
Funding					
State (S6003)	83,318,600	91,780,700	91,331,500	1,338,500	92,670,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	7,134,700	9,278,200	7,961,000	164,900	8,125,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	805	829	810	0	810
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
Total Positions	814	838	819	0	819

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-304.05 Education, Training, and Strategic Planning					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	456,300	408,000	409,000	0	409,000
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	500	2,000	1,000	0	1,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	133,600	96,200	96,200	0	96,200
Supplies (709)	11,100	24,600	24,600	0	24,600
Rentals & Ins (710)	24,200	39,000	39,000	0	39,000
Motor Veh. Oper. (711)	0	100	100	0	100
Awards/Indemn. (712)	700	1,300	1,300	0	1,300
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	16,900	8,800	8,800	0	8,800
Computer Related (722)	1,700	3,000	3,000	0	3,000
Prof.Svc.St.Agy. (725)	15,700	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	660,800	601,300	601,300	0	601,300
Total Expenditures	660,800	601,300	601,300	0	601,300
Funding					
State (S6003)	406,300	440,300	440,300	0	440,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	254,500	161,000	161,000	0	161,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-304.10 Executive Director					
Salaries (70100)	1,915,300	2,261,400	2,261,400	3,100	2,264,500
Longevity (70102)	42,200	44,100	44,100	0	44,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	756,100	1,016,200	1,016,200	900	1,017,100
Total Payroll	2,713,600	3,321,700	3,321,700	4,000	3,325,700
Travel (703)	63,200	84,700	84,700	0	84,700
Printing & Dupl. (704)	300	3,100	3,100	0	3,100
Utilities & Fuel (705)	1,100	2,000	2,000	0	2,000
Communications (706)	19,900	21,100	21,100	0	21,100
Maintenance (707)	3,700	900	900	0	900
Prof. Svc. 3rd Pty (708)	84,100	32,900	32,900	0	32,900
Supplies (709)	26,900	39,700	25,600	0	25,600
Rentals & Ins (710)	306,700	313,700	313,700	0	313,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	5,700	1,000	1,000	0	1,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,200	620,100	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)	4,800	4,200	4,200	0	4,200
Computer Related (722)	13,900	73,200	43,200	0	43,200
Prof.Svc.St.Agy. (725)	71,600	45,000	75,000	0	75,000
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	603,100	1,241,600	1,227,500	0	1,227,500
Total Expenditures	3,316,700	4,563,300	4,549,200	4,000	4,553,200
Funding					
State (S6003)	1,996,900	2,624,100	2,610,000	0	2,610,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,319,800	1,939,200	1,939,200	4,000	1,943,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	27	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
Total Positions	27	31	31	0	31

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-304.15 IV-D Child Support Enforcement					
Salaries (70100)	14,559,500	16,434,700	16,234,700	98,100	16,332,800
Longevity (70102)	339,300	350,500	350,500	4,400	354,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	7,416,500	8,928,500	8,828,500	29,600	8,858,100
Total Payroll	22,315,300	25,713,700	25,413,700	132,100	25,545,800
Travel (703)	278,900	330,200	330,200	0	330,200
Printing & Dupl. (704)	23,400	52,200	52,200	0	52,200
Utilities & Fuel (705)	69,500	60,300	60,300	0	60,300
Communications (706)	271,900	271,800	271,800	0	271,800
Maintenance (707)	132,900	234,000	234,000	0	234,000
Prof. Svc. 3rd Pty (708)	130,200	142,100	142,100	0	142,100
Supplies (709)	199,000	223,100	223,100	0	223,100
Rentals & Ins (710)	1,407,900	1,342,400	1,442,400	0	1,442,400
Motor Veh. Oper. (711)	0	300	300	0	300
Awards/Indemn. (712)	500	200	200	0	200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	15,200	15,200	15,200	0	15,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	105,600	5,600	0	5,600
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)	12,100	35,800	35,800	0	35,800
Computer Related (722)	48,400	60,300	60,300	0	60,300
Prof.Svc.St.Agy. (725)	950,800	536,200	836,200	0	836,200
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	3,540,700	3,409,700	3,709,700	0	3,709,700
Total Expenditures	25,856,000	29,123,400	29,123,400	132,100	29,255,500

Funding

State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	25,856,000	29,123,400	29,123,400	132,100	29,255,500
Student Tuition & Fees	0	0	0	0	0

Positions

Full-Time	384	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
Total Positions	385	385	385	0	385

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
305.00 Secretary of State					
Salaries (70100)	16,280,200	21,045,500	21,045,500	0	21,045,500
Longevity (70102)	635,400	475,600	475,600	0	475,600
Overtime (70104)	3,800	0	0	0	0
Benefits (70200)	6,618,200	9,006,000	9,006,000	0	9,006,000
Total Payroll	23,537,600	30,527,100	30,527,100	0	30,527,100
Travel (703)	264,500	264,500	264,500	0	264,500
Printing & Dupl. (704)	420,700	365,400	365,400	0	365,400
Utilities & Fuel (705)	55,500	0	0	0	0
Communications (706)	540,600	604,700	604,700	0	604,700
Maintenance (707)	282,400	62,900	62,900	0	62,900
Prof. Svc. 3rd Pty (708)	2,610,700	4,014,500	4,014,500	0	4,014,500
Supplies (709)	2,156,700	2,398,700	2,398,700	0	2,398,700
Rentals & Ins (710)	398,800	481,400	481,400	0	481,400
Motor Veh. Oper. (711)	6,600	244,000	244,000	0	244,000
Awards/Indemn. (712)	15,800	1,800	1,800	0	1,800
Grants & Subs. (713)	2,795,100	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)	283,300	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)	47,600	111,300	111,300	0	111,300
Computer Related (722)	3,007,600	920,600	840,600	0	840,600
Prof.Svc.St.Agy. (725)	4,635,300	4,701,500	4,701,500	0	4,701,500
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	17,532,800	44,097,300	44,017,300	0	44,017,300
Total Expenditures	41,070,400	74,624,400	74,544,400	0	74,544,400
Funding					
State (S6003)	17,508,300	32,238,500	32,158,500	0	32,158,500
Federal (F6001)	4,343,800	30,216,800	30,216,800	0	30,216,800
Other (O6002)	19,218,300	12,169,100	12,169,100	0	12,169,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	353	353	353	0	353
Part-Time	10	10	10	0	10
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	363	363	363	0	363

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-305.01 Secretary of State					
Salaries (70100)	8,111,000	10,737,200	10,737,200	0	10,737,200
Longevity (70102)	326,400	234,800	234,800	0	234,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	3,117,400	4,426,800	4,426,800	0	4,426,800
Total Payroll	11,554,800	15,398,800	15,398,800	0	15,398,800
Travel (703)	123,600	131,200	131,200	0	131,200
Printing & Dupl. (704)	225,100	19,900	19,900	0	19,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	432,500	335,000	335,000	0	335,000
Maintenance (707)	21,900	9,300	9,300	0	9,300
Prof. Svc. 3rd Pty (708)	209,800	280,000	280,000	0	280,000
Supplies (709)	79,800	130,200	130,200	0	130,200
Rentals & Ins (710)	47,700	20,500	20,500	0	20,500
Motor Veh. Oper. (711)	1,300	0	0	0	0
Awards/Indemn. (712)	6,200	1,800	1,800	0	1,800
Grants & Subs. (713)	1,200	12,200	12,200	0	12,200
Unclassified (714)	10,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	276,700	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)	28,100	12,100	12,100	0	12,100
Computer Related (722)	669,200	586,000	506,000	0	506,000
Prof.Svc.St.Agy. (725)	1,775,600	2,291,900	2,291,900	0	2,291,900
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	3,909,100	3,830,100	3,750,100	0	3,750,100
Total Expenditures	15,463,900	19,228,900	19,148,900	0	19,148,900
Funding					
State (S6003)	4,289,600	12,070,600	11,990,600	0	11,990,600
Federal (F6001)	0	300,000	300,000	0	300,000
Other (O6002)	11,174,300	6,858,300	6,858,300	0	6,858,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	165	165	165	0	165
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	165	165	165	0	165

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-305.02 State Election Commission					
Salaries (70100)	49,000	56,900	56,900	0	56,900
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	63,900	74,300	74,300	0	74,300
Total Payroll	112,900	131,200	131,200	0	131,200
Travel (703)	4,400	16,700	16,700	0	16,700
Printing & Dupl. (704)	0	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)	1,414,000	1,440,900	1,440,900	0	1,440,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	700	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,419,300	1,474,400	1,474,400	0	1,474,400
Total Expenditures	1,532,200	1,605,600	1,605,600	0	1,605,600
Funding					
State (S6003)	1,532,200	1,605,600	1,605,600	0	1,605,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	7	7	7	0	7
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	7	7	7	0	7

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-305.03 Public Documents					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	2,400	500	500	0	500
Printing & Dupl. (704)	158,400	244,400	244,400	0	244,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	10,400	12,500	12,500	0	12,500
Maintenance (707)	0	1,500	1,500	0	1,500
Prof. Svc. 3rd Pty (708)	6,400	1,000	1,000	0	1,000
Supplies (709)	5,900	10,000	10,000	0	10,000
Rentals & Ins (710)	7,300	6,500	6,500	0	6,500
Motor Veh. Oper. (711)	400	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)	0	5,800	5,800	0	5,800
Computer Related (722)	8,100	6,000	6,000	0	6,000
Prof.Svc.St.Agy. (725)	110,300	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	309,600	392,700	392,700	0	392,700
Total Expenditures	309,600	392,700	392,700	0	392,700
Funding					
State (S6003)	309,600	392,700	392,700	0	392,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-305.04 State Library and Archives					
Salaries (70100)	4,016,700	4,817,700	4,817,700	0	4,817,700
Longevity (70102)	173,000	99,900	99,900	0	99,900
Overtime (70104)	3,800	0	0	0	0
Benefits (70200)	1,722,600	2,122,800	2,122,800	0	2,122,800
Total Payroll	5,916,100	7,040,400	7,040,400	0	7,040,400
Travel (703)	62,100	82,700	82,700	0	82,700
Printing & Dupl. (704)	27,700	95,100	95,100	0	95,100
Utilities & Fuel (705)	3,500	0	0	0	0
Communications (706)	14,500	41,200	41,200	0	41,200
Maintenance (707)	210,200	49,200	49,200	0	49,200
Prof. Svc. 3rd Pty (708)	957,200	2,980,400	2,980,400	0	2,980,400
Supplies (709)	341,700	301,700	301,700	0	301,700
Rentals & Ins (710)	41,600	15,100	15,100	0	15,100
Motor Veh. Oper. (711)	1,800	0	0	0	0
Awards/Indemn. (712)	9,600	0	0	0	0
Grants & Subs. (713)	556,400	583,900	583,900	0	583,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	6,600	55,800	55,800	0	55,800
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	8,500	2,400	2,400	0	2,400
Computer Related (722)	2,283,600	205,000	205,000	0	205,000
Prof.Svc.St.Agy. (725)	1,510,900	1,672,100	1,672,100	0	1,672,100
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	6,035,900	6,084,600	6,084,600	0	6,084,600
Total Expenditures	11,952,000	13,125,000	13,125,000	0	13,125,000
Funding					
State (S6003)	5,847,300	9,639,200	9,639,200	0	9,639,200
Federal (F6001)	2,699,500	2,820,700	2,820,700	0	2,820,700
Other (O6002)	3,405,200	665,100	665,100	0	665,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	90	90	90	0	90
Part-Time	3	3	3	0	3
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	93	93	93	0	93

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-305.05 Regional Library System					
Salaries (70100)	2,431,800	2,839,600	2,839,600	0	2,839,600
Longevity (70102)	94,200	91,100	91,100	0	91,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,069,300	1,308,100	1,308,100	0	1,308,100
Total Payroll	3,595,300	4,238,800	4,238,800	0	4,238,800
Travel (703)	57,100	400	400	0	400
Printing & Dupl. (704)	4,800	0	0	0	0
Utilities & Fuel (705)	52,000	0	0	0	0
Communications (706)	23,700	185,300	185,300	0	185,300
Maintenance (707)	50,300	0	0	0	0
Prof. Svc. 3rd Pty (708)	880,900	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)	294,400	432,000	432,000	0	432,000
Motor Veh. Oper. (711)	1,700	244,000	244,000	0	244,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	221,100	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)	7,200	90,000	90,000	0	90,000
Computer Related (722)	10,000	75,000	75,000	0	75,000
Prof.Svc.St.Agy. (725)	206,700	182,100	182,100	0	182,100
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	3,528,900	3,758,600	3,758,600	0	3,758,600
Total Expenditures	7,124,200	7,997,400	7,997,400	0	7,997,400
Funding					
State (S6003)	5,087,400	7,206,300	7,206,300	0	7,206,300
Federal (F6001)	538,200	596,100	596,100	0	596,100
Other (O6002)	1,498,600	195,000	195,000	0	195,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	54	54	54	0	54
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	54	54	54	0	54

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-305.07 Bureau of Ethics and Campaign Finance					
Salaries (70100)	618,600	820,700	820,700	0	820,700
Longevity (70102)	11,100	15,000	15,000	0	15,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	233,500	322,200	322,200	0	322,200
Total Payroll	863,200	1,157,900	1,157,900	0	1,157,900
Travel (703)	3,000	4,000	4,000	0	4,000
Printing & Dupl. (704)	100	100	100	0	100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	24,100	15,000	15,000	0	15,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	33,000	21,000	21,000	0	21,000
Supplies (709)	2,400	8,500	8,500	0	8,500
Rentals & Ins (710)	1,500	2,000	2,000	0	2,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,700	0	0	0	0
Computer Related (722)	3,600	24,000	24,000	0	24,000
Prof.Svc.St.Agy. (725)	130,300	91,000	91,000	0	91,000
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	201,500	165,600	165,600	0	165,600
Total Expenditures	1,064,700	1,323,500	1,323,500	0	1,323,500
Funding					
State (S6003)	397,000	808,400	808,400	0	808,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	667,700	515,100	515,100	0	515,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	13	13	13	0	13
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	13	13	13	0	13

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-305.09 Charitable Solicitations and Charitable Gaming					
Salaries (70100)	663,600	1,197,900	1,197,900	0	1,197,900
Longevity (70102)	20,900	24,800	24,800	0	24,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	242,300	530,400	530,400	0	530,400
Total Payroll	926,800	1,753,100	1,753,100	0	1,753,100
Travel (703)	9,100	11,700	11,700	0	11,700
Printing & Dupl. (704)	1,500	4,900	4,900	0	4,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	33,100	6,700	6,700	0	6,700
Maintenance (707)	0	400	400	0	400
Prof. Svc. 3rd Pty (708)	23,300	30,000	30,000	0	30,000
Supplies (709)	1,900	8,300	8,300	0	8,300
Rentals & Ins (710)	4,000	3,100	3,100	0	3,100
Motor Veh. Oper. (711)	800	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	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)	1,100	0	0	0	0
Computer Related (722)	30,600	20,000	20,000	0	20,000
Prof.Svc.St.Agy. (725)	317,300	161,500	161,500	0	161,500
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	423,100	246,600	246,600	0	246,600
Total Expenditures	1,349,900	1,999,700	1,999,700	0	1,999,700
Funding					
State (S6003)	0	319,200	319,200	0	319,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,349,900	1,680,500	1,680,500	0	1,680,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	21	21	21	0	21
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	21	21	21	0	21

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
20037-305.10 Help America Vote Act					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	500	15,000	15,000	0	15,000
Printing & Dupl. (704)	3,000	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	100	1,200	1,200	0	1,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	87,400	0	0	0	0
Supplies (709)	3,300	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)	602,400	27,480,800	27,480,800	0	27,480,800
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)	445,300	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,142,000	27,500,000	27,500,000	0	27,500,000
Total Expenditures	1,142,000	27,500,000	27,500,000	0	27,500,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	1,106,100	26,500,000	26,500,000	0	26,500,000
Other (O6002)	35,900	1,000,000	1,000,000	0	1,000,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
12015-305.13 Records Management					
Salaries (70100)	356,700	431,300	431,300	0	431,300
Longevity (70102)	9,800	10,000	10,000	0	10,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	157,400	184,100	184,100	0	184,100
Total Payroll	523,900	625,400	625,400	0	625,400
Travel (703)	1,900	2,300	2,300	0	2,300
Printing & Dupl. (704)	100	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,000	400	400	0	400
Maintenance (707)	0	2,500	2,500	0	2,500
Prof. Svc. 3rd Pty (708)	412,700	415,800	415,800	0	415,800
Supplies (709)	2,700	5,000	5,000	0	5,000
Rentals & Ins (710)	2,300	1,000	1,000	0	1,000
Motor Veh. Oper. (711)	600	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	2,500	0	0	0	0
Prof.Svc.St.Agy. (725)	138,000	201,700	201,700	0	201,700
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	562,800	629,700	629,700	0	629,700
Total Expenditures	1,086,700	1,255,100	1,255,100	0	1,255,100
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,086,700	1,255,100	1,255,100	0	1,255,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	8	8	8	0	8
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	8	8	8	0	8

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-305.14 Fantasy Sports					
Salaries (70100)	32,800	144,200	144,200	0	144,200
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	11,800	37,300	37,300	0	37,300
Total Payroll	44,600	181,500	181,500	0	181,500
Travel (703)	400	0	0	0	0
Printing & Dupl. (704)	0	0	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	0	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)	200	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	600	15,000	15,000	0	15,000
Total Expenditures	45,200	196,500	196,500	0	196,500
Funding					
State (S6003)	45,200	196,500	196,500	0	196,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
306.00 District Public Defenders Conference					
Salaries (70100)	29,031,000	33,633,500	33,633,500	544,000	34,177,500
Longevity (70102)	244,800	289,900	289,900	5,100	295,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	10,414,200	12,530,100	12,530,100	129,300	12,659,400
Total Payroll	39,690,000	46,453,500	46,453,500	678,400	47,131,900
Travel (703)	700,100	957,600	957,600	0	957,600
Printing & Dupl. (704)	5,500	15,000	15,000	0	15,000
Utilities & Fuel (705)	94,700	136,100	136,100	0	136,100
Communications (706)	55,200	81,500	81,500	0	81,500
Maintenance (707)	109,500	131,100	131,100	0	131,100
Prof. Svc. 3rd Pty (708)	7,521,600	7,894,200	7,887,000	160,900	8,047,900
Supplies (709)	226,700	305,200	253,000	0	253,000
Rentals & Ins (710)	1,480,400	1,803,900	1,803,900	0	1,803,900
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	4,400	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	91,200	3,600	3,600	0	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)	32,900	68,600	68,600	0	68,600
Computer Related (722)	131,600	473,900	135,100	0	135,100
Prof.Svc.St.Agy. (725)	890,100	806,300	797,300	0	797,300
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	11,343,900	12,677,000	12,269,800	160,900	12,430,700
Total Expenditures	51,033,900	59,130,500	58,723,300	839,300	59,562,600
Funding					
State (S6003)	50,123,900	58,554,500	58,147,300	839,300	58,986,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	910,000	576,000	576,000	0	576,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	368	393	393	0	393
Part-Time	24	24	24	0	24
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	392	417	417	0	417

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-306.01 District Public Defenders					
Salaries (70100)	27,775,000	32,296,200	32,296,200	544,000	32,840,200
Longevity (70102)	222,000	266,600	266,600	5,100	271,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	9,983,500	12,008,800	12,008,800	129,300	12,138,100
Total Payroll	37,980,500	44,571,600	44,571,600	678,400	45,250,000
Travel (703)	643,100	886,400	886,400	0	886,400
Printing & Dupl. (704)	5,500	15,000	15,000	0	15,000
Utilities & Fuel (705)	94,700	136,100	136,100	0	136,100
Communications (706)	51,900	75,000	75,000	0	75,000
Maintenance (707)	105,300	131,100	131,100	0	131,100
Prof. Svc. 3rd Pty (708)	199,800	222,100	214,900	0	214,900
Supplies (709)	219,100	290,200	238,000	0	238,000
Rentals & Ins (710)	1,380,000	1,677,800	1,677,800	0	1,677,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	4,100	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	90,400	3,600	3,600	0	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)	31,900	63,600	63,600	0	63,600
Computer Related (722)	125,200	467,400	128,600	0	128,600
Prof.Svc.St.Agy. (725)	845,700	777,100	768,100	0	768,100
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	3,796,700	4,745,400	4,338,200	0	4,338,200
Total Expenditures	41,777,200	49,317,000	48,909,800	678,400	49,588,200
Funding					
State (S6003)	40,867,200	48,741,000	48,333,800	678,400	49,012,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	910,000	576,000	576,000	0	576,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	352	377	377	0	377
Part-Time	24	24	24	0	24
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	376	401	401	0	401

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-306.03 Executive Director					
Salaries (70100)	1,256,000	1,337,300	1,337,300	0	1,337,300
Longevity (70102)	22,800	23,300	23,300	0	23,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	430,700	521,300	521,300	0	521,300
Total Payroll	1,709,500	1,881,900	1,881,900	0	1,881,900
Travel (703)	57,000	71,200	71,200	0	71,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,300	6,500	6,500	0	6,500
Maintenance (707)	4,200	0	0	0	0
Prof. Svc. 3rd Pty (708)	13,100	8,400	8,400	0	8,400
Supplies (709)	7,600	15,000	15,000	0	15,000
Rentals & Ins (710)	100,400	126,100	126,100	0	126,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	300	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	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)	1,000	5,000	5,000	0	5,000
Computer Related (722)	6,400	6,500	6,500	0	6,500
Prof.Svc.St.Agy. (725)	44,400	29,200	29,200	0	29,200
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	238,500	267,900	267,900	0	267,900
Total Expenditures	1,948,000	2,149,800	2,149,800	0	2,149,800
Funding					
State (S6003)	1,948,000	2,149,800	2,149,800	0	2,149,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	16	16	16	0	16
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	16	16	16	0	16

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-306.10 Shelby County Public Defender					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	5,086,800	5,332,900	5,332,900	112,000	5,444,900
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	5,086,800	5,332,900	5,332,900	112,000	5,444,900
Total Expenditures	5,086,800	5,332,900	5,332,900	112,000	5,444,900
Funding					
State (S6003)	5,086,800	5,332,900	5,332,900	112,000	5,444,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-306.12 Davidson County Public Defender					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,221,900	2,330,800	2,330,800	48,900	2,379,700
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	2,221,900	2,330,800	2,330,800	48,900	2,379,700
Total Expenditures	2,221,900	2,330,800	2,330,800	48,900	2,379,700
Funding					
State (S6003)	2,221,900	2,330,800	2,330,800	48,900	2,379,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
307.00 Comptroller of the Treasury					
Salaries (70100)	33,166,000	37,405,000	37,405,000	219,000	37,624,000
Longevity (70102)	651,300	680,600	680,600	0	680,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	12,746,900	15,250,800	15,250,800	46,000	15,296,800
Total Payroll	46,564,200	53,336,400	53,336,400	265,000	53,601,400
Travel (703)	1,568,000	1,632,600	1,632,600	0	1,632,600
Printing & Dupl. (704)	3,800	24,700	24,700	0	24,700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	626,700	446,800	446,800	0	446,800
Maintenance (707)	3,100	41,100	41,100	0	41,100
Prof. Svc. 3rd Pty (708)	359,600	414,800	414,800	0	414,800
Supplies (709)	143,300	138,800	138,800	0	138,800
Rentals & Ins (710)	60,000	106,500	106,500	0	106,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	5,000	9,400	9,400	0	9,400
Grants & Subs. (713)	36,426,100	42,945,700	41,370,100	0	41,370,100
Unclassified (714)	49,600	51,600	51,600	0	51,600
Inventory (715)	0	0	0	0	0
Equipment (716)	1,268,900	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)	557,200	452,300	452,300	0	452,300
Computer Related (722)	5,397,400	5,403,100	4,403,100	0	4,403,100
Prof.Svc.St.Agy. (725)	3,963,200	4,247,900	4,002,500	0	4,002,500
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	50,431,900	56,217,500	53,396,500	0	53,396,500
Total Expenditures	96,996,100	109,553,900	106,732,900	265,000	106,997,900
Funding					
State (S6003)	80,530,800	99,244,800	97,423,800	265,000	97,688,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	16,465,300	10,309,100	9,309,100	0	9,309,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	562	564	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
Total Positions	570	572	572	0	572

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-307.01 Division of Administration					
Salaries (70100)	826,900	863,500	863,500	0	863,500
Longevity (70102)	7,600	6,100	6,100	0	6,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	245,600	324,400	324,400	0	324,400
Total Payroll	1,080,100	1,194,000	1,194,000	0	1,194,000
Travel (703)	47,500	44,200	44,200	0	44,200
Printing & Dupl. (704)	2,100	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	10,800	15,000	15,000	0	15,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	45,300	15,000	15,000	0	15,000
Supplies (709)	54,500	15,000	15,000	0	15,000
Rentals & Ins (710)	5,500	8,100	8,100	0	8,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	3,800	3,000	3,000	0	3,000
Grants & Subs. (713)	850,200	50,000	50,000	0	50,000
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)	96,000	10,000	10,000	0	10,000
Computer Related (722)	28,800	750,200	750,200	0	750,200
Prof.Svc.St.Agy. (725)	103,200	100,600	91,400	0	91,400
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,248,900	1,022,300	1,013,100	0	1,013,100
Total Expenditures	2,329,000	2,216,300	2,207,100	0	2,207,100
Funding					
State (S6003)	2,214,800	2,106,900	2,097,700	0	2,097,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	114,200	109,400	109,400	0	109,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	12	8	8	0	8
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	12	8	8	0	8

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-307.02 Office of Management Services					
Salaries (70100)	1,533,200	1,700,000	1,700,000	0	1,700,000
Longevity (70102)	33,300	35,000	35,000	0	35,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	611,000	723,400	723,400	0	723,400
Total Payroll	2,177,500	2,458,400	2,458,400	0	2,458,400
Travel (703)	26,700	18,000	18,000	0	18,000
Printing & Dupl. (704)	1,100	1,500	1,500	0	1,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,000	5,000	5,000	0	5,000
Maintenance (707)	2,400	25,000	25,000	0	25,000
Prof. Svc. 3rd Pty (708)	20,800	70,900	70,900	0	70,900
Supplies (709)	19,900	26,000	26,000	0	26,000
Rentals & Ins (710)	3,800	10,000	10,000	0	10,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	400	3,700	3,700	0	3,700
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,200	1,200	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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	30,000	30,000	0	30,000
Computer Related (722)	200	50,000	50,000	0	50,000
Prof.Svc.St.Agy. (725)	502,400	734,700	707,000	0	707,000
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	609,600	976,000	948,300	0	948,300
Total Expenditures	2,787,100	3,434,400	3,406,700	0	3,406,700
Funding					
State (S6003)	2,787,100	3,434,400	3,406,700	0	3,406,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	25	25	25	0	25
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	25	25	25	0	25

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-307.04 Division of State Audit					
Salaries (70100)	10,962,200	12,291,000	12,291,000	0	12,291,000
Longevity (70102)	194,900	208,000	208,000	0	208,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	4,117,400	4,885,300	4,885,300	0	4,885,300
Total Payroll	15,274,500	17,384,300	17,384,300	0	17,384,300
Travel (703)	603,400	532,500	532,500	0	532,500
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	18,000	18,900	18,900	0	18,900
Maintenance (707)	200	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	108,900	115,000	115,000	0	115,000
Supplies (709)	10,900	10,900	10,900	0	10,900
Rentals & Ins (710)	31,700	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	22,400	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)	145,800	108,400	108,400	0	108,400
Computer Related (722)	0	42,800	42,800	0	42,800
Prof.Svc.St.Agy. (725)	461,500	471,700	411,600	0	411,600
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,403,400	1,386,700	1,326,600	0	1,326,600
Total Expenditures	16,677,900	18,771,000	18,710,900	0	18,710,900
Funding					
State (S6003)	10,305,700	13,817,100	13,757,000	0	13,757,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,372,200	4,953,900	4,953,900	0	4,953,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	186	188	188	0	188
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	186	188	188	0	188

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-307.05 Division of Local Government Audit					
Salaries (70100)	6,382,200	6,935,000	6,935,000	0	6,935,000
Longevity (70102)	135,900	147,000	147,000	0	147,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,522,600	2,954,300	2,954,300	0	2,954,300
Total Payroll	9,040,700	10,036,300	10,036,300	0	10,036,300
Travel (703)	376,500	423,800	423,800	0	423,800
Printing & Dupl. (704)	100	200	200	0	200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	6,200	9,000	9,000	0	9,000
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	12,600	20,000	20,000	0	20,000
Supplies (709)	5,000	9,200	9,200	0	9,200
Rentals & Ins (710)	1,200	3,100	3,100	0	3,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	500	500	0	500
Grants & Subs. (713)	0	1,575,600	0	0	0
Unclassified (714)	13,600	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)	58,800	52,500	52,500	0	52,500
Computer Related (722)	200	3,000	3,000	0	3,000
Prof.Svc.St.Agy. (725)	262,800	249,900	233,800	0	233,800
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	737,000	2,363,300	771,600	0	771,600
Total Expenditures	9,777,700	12,399,600	10,807,900	0	10,807,900
Funding					
State (S6003)	8,260,800	11,112,400	9,520,700	0	9,520,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,516,900	1,287,200	1,287,200	0	1,287,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	98	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
Total Positions	98	98	98	0	98

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-307.06 Office of Legal and Public Affairs					
Salaries (70100)	1,255,700	1,556,000	1,556,000	0	1,556,000
Longevity (70102)	10,600	12,600	12,600	0	12,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	411,200	566,100	566,100	0	566,100
Total Payroll	1,677,500	2,134,700	2,134,700	0	2,134,700
Travel (703)	71,700	70,000	70,000	0	70,000
Printing & Dupl. (704)	100	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,200	2,600	2,600	0	2,600
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	14,100	8,300	8,300	0	8,300
Supplies (709)	100	11,000	11,000	0	11,000
Rentals & Ins (710)	2,800	4,300	4,300	0	4,300
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)	4,000	4,000	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)	55,000	37,300	37,300	0	37,300
Computer Related (722)	0	1,000	1,000	0	1,000
Prof.Svc.St.Agy. (725)	122,100	157,900	132,500	0	132,500
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	272,200	296,900	271,500	0	271,500
Total Expenditures	1,949,700	2,431,600	2,406,200	0	2,406,200
Funding					
State (S6003)	1,931,100	2,369,100	2,343,700	0	2,343,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	18,600	62,500	62,500	0	62,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	21	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
Total Positions	21	20	20	0	20

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-307.07 Office of State and Local Finance					
Salaries (70100)	987,000	1,203,000	1,203,000	0	1,203,000
Longevity (70102)	17,600	19,000	19,000	0	19,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	351,600	462,000	462,000	0	462,000
Total Payroll	1,356,200	1,684,000	1,684,000	0	1,684,000
Travel (703)	12,900	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)	3,300	5,000	5,000	0	5,000
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	3,400	12,700	12,700	0	12,700
Supplies (709)	1,300	3,000	3,000	0	3,000
Rentals & Ins (710)	0	2,300	2,300	0	2,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,600	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)	5,900	15,000	15,000	0	15,000
Computer Related (722)	0	100	100	0	100
Prof.Svc.St.Agy. (725)	65,400	70,500	61,300	0	61,300
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	93,800	141,200	132,000	0	132,000
Total Expenditures	1,450,000	1,825,200	1,816,000	0	1,816,000
Funding					
State (S6003)	833,400	1,158,500	1,149,300	0	1,149,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	616,600	666,700	666,700	0	666,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	17	17	17	0	17
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	17	17	17	0	17

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-307.09 Division of Property Assessments					
Salaries (70100)	5,478,500	6,373,000	6,373,000	0	6,373,000
Longevity (70102)	148,000	153,000	153,000	0	153,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,382,000	2,859,100	2,859,100	0	2,859,100
Total Payroll	8,008,500	9,385,100	9,385,100	0	9,385,100
Travel (703)	287,000	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)	349,000	295,200	295,200	0	295,200
Maintenance (707)	0	5,500	5,500	0	5,500
Prof. Svc. 3rd Pty (708)	95,600	82,400	82,400	0	82,400
Supplies (709)	28,100	33,500	33,500	0	33,500
Rentals & Ins (710)	8,300	13,200	13,200	0	13,200
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	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)	56,100	67,100	67,100	0	67,100
Computer Related (722)	4,700	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	937,900	954,100	902,500	0	902,500
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,766,700	1,858,200	1,806,600	0	1,806,600
Total Expenditures	9,775,200	11,243,300	11,191,700	0	11,191,700
Funding					
State (S6003)	7,893,400	9,393,800	9,342,200	0	9,342,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,881,800	1,849,500	1,849,500	0	1,849,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	117	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
Total Positions	117	117	117	0	117

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-307.10 Tax Relief					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	3,400	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)	26,622,100	41,255,100	41,255,100	0	41,255,100
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	26,625,500	41,265,100	41,265,100	0	41,265,100
Total Expenditures	26,625,500	41,265,100	41,265,100	0	41,265,100
Funding					
State (S6003)	26,625,500	41,265,100	41,265,100	0	41,265,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-307.11 State Board of Equalization					
Salaries (70100)	658,800	702,000	702,000	0	702,000
Longevity (70102)	15,600	14,000	14,000	0	14,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	243,500	283,500	283,500	0	283,500
Total Payroll	917,900	999,500	999,500	0	999,500
Travel (703)	21,100	25,200	25,200	0	25,200
Printing & Dupl. (704)	100	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	8,400	13,400	13,400	0	13,400
Maintenance (707)	200	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	17,600	20,000	20,000	0	20,000
Supplies (709)	2,500	6,000	6,000	0	6,000
Rentals & Ins (710)	1,100	1,800	1,800	0	1,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	63,000	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)	7,400	6,400	6,400	0	6,400
Computer Related (722)	300	500	500	0	500
Prof.Svc.St.Agy. (725)	133,200	110,200	110,200	0	110,200
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	256,600	251,100	251,100	0	251,100
Total Expenditures	1,174,500	1,250,600	1,250,600	0	1,250,600
Funding					
State (S6003)	1,060,800	1,143,200	1,143,200	0	1,143,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	113,700	107,400	107,400	0	107,400
Student Tuition & Fees	0	0	0	0	0
Positions					
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
Total Positions	19	19	19	0	19

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-307.13 Division of Investigations					
Salaries (70100)	1,505,000	1,593,000	1,593,000	0	1,593,000
Longevity (70102)	32,000	29,000	29,000	0	29,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	550,000	604,500	604,500	0	604,500
Total Payroll	2,087,000	2,226,500	2,226,500	0	2,226,500
Travel (703)	65,000	65,000	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)	1,000	1,000	1,000	0	1,000
Supplies (709)	3,500	3,500	3,500	0	3,500
Rentals & Ins (710)	800	800	800	0	800
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)	2,400	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)	25,000	25,000	25,000	0	25,000
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	65,000	119,700	119,700	0	119,700
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	162,900	217,600	217,600	0	217,600
Total Expenditures	2,249,900	2,444,100	2,444,100	0	2,444,100
Funding					
State (S6003)	2,249,900	2,444,100	2,444,100	0	2,444,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	20	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
Total Positions	20	22	22	0	22

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-307.14 Offices of Research and Education Accountability					
Salaries (70100)	737,400	935,000	935,000	0	935,000
Longevity (70102)	12,500	12,000	12,000	0	12,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	277,100	356,600	356,600	0	356,600
Total Payroll	1,027,000	1,303,600	1,303,600	0	1,303,600
Travel (703)	18,000	17,000	17,000	0	17,000
Printing & Dupl. (704)	300	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,900	3,700	3,700	0	3,700
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	2,500	5,000	5,000	0	5,000
Supplies (709)	1,600	1,900	1,900	0	1,900
Rentals & Ins (710)	100	700	700	0	700
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)	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)	9,500	13,000	13,000	0	13,000
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	64,900	74,600	65,400	0	65,400
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	100,800	118,200	109,000	0	109,000
Total Expenditures	1,127,800	1,421,800	1,412,600	0	1,412,600
Funding					
State (S6003)	1,127,800	1,421,800	1,412,600	0	1,412,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
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
Total Positions	12	13	13	0	13

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-307.15 Office of State Assessed Properties					
Salaries (70100)	713,900	761,500	761,500	0	761,500
Longevity (70102)	18,700	20,900	20,900	0	20,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	262,500	304,700	304,700	0	304,700
Total Payroll	995,100	1,087,100	1,087,100	0	1,087,100
Travel (703)	17,500	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)	6,600	6,700	6,700	0	6,700
Maintenance (707)	0	100	100	0	100
Prof. Svc. 3rd Pty (708)	2,400	4,500	4,500	0	4,500
Supplies (709)	4,300	3,800	3,800	0	3,800
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)	6,100	5,600	5,600	0	5,600
Computer Related (722)	100	200	200	0	200
Prof.Svc.St.Agy. (725)	82,800	90,600	79,100	0	79,100
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	121,400	128,000	116,500	0	116,500
Total Expenditures	1,116,500	1,215,100	1,203,600	0	1,203,600
Funding					
State (S6003)	991,500	1,215,100	1,203,600	0	1,203,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	125,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	12	12	12	0	12
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	12	12	12	0	12

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-307.16 Division of Technology Solutions					
Salaries (70100)	2,125,200	2,492,000	2,492,000	219,000	2,711,000
Longevity (70102)	24,600	24,000	24,000	0	24,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	772,400	926,900	926,900	46,000	972,900
Total Payroll	2,922,200	3,442,900	3,442,900	265,000	3,707,900
Travel (703)	20,700	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)	216,300	72,300	72,300	0	72,300
Maintenance (707)	300	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	32,000	50,000	50,000	0	50,000
Supplies (709)	11,600	15,000	15,000	0	15,000
Rentals & Ins (710)	3,500	3,000	3,000	0	3,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	1,268,900	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)	63,900	82,000	82,000	0	82,000
Computer Related (722)	5,363,100	4,545,300	3,545,300	0	3,545,300
Prof.Svc.St.Agy. (725)	1,037,000	1,113,400	1,088,000	0	1,088,000
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	8,017,300	6,192,900	5,167,500	0	5,167,500
Total Expenditures	10,939,500	9,635,800	8,610,400	265,000	8,875,400
Funding					
State (S6003)	7,249,000	8,363,300	8,337,900	265,000	8,602,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,690,500	1,272,500	272,500	0	272,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	31	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
Total Positions	31	33	33	0	33

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-307.50 Telecommunications Ad Valorem Tax Equity Payments					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	8,890,800	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)	125,000	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	9,015,800	0	0	0	0
Total Expenditures	9,015,800	0	0	0	0
Funding					
State (S6003)	7,000,000	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,015,800	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-308.00 Office of the Post-Conviction Defender					
Salaries (70100)	1,308,000	1,596,100	1,596,100	23,500	1,619,600
Longevity (70102)	7,500	16,100	16,100	0	16,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	425,900	585,300	585,300	4,900	590,200
Total Payroll	1,741,400	2,197,500	2,197,500	28,400	2,225,900
Travel (703)	60,300	64,900	64,900	0	64,900
Printing & Dupl. (704)	8,000	9,000	9,000	0	9,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	8,800	10,500	10,500	0	10,500
Maintenance (707)	0	700	700	0	700
Prof. Svc. 3rd Pty (708)	74,400	69,100	69,100	0	69,100
Supplies (709)	16,900	37,300	37,300	0	37,300
Rentals & Ins (710)	170,700	166,100	166,100	0	166,100
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)	12,800	10,000	10,000	0	10,000
Computer Related (722)	5,200	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	26,900	29,500	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	387,200	413,800	413,800	0	413,800
Total Expenditures	2,128,600	2,611,300	2,611,300	28,400	2,639,700
Funding					
State (S6003)	2,128,100	2,611,300	2,611,300	28,400	2,639,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	20	20	20	0	20
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	20	20	20	0	20

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
309.00 Treasury Department					
Salaries (70100)	18,405,200	23,060,300	22,237,300	1,070,000	23,307,300
Longevity (70102)	700,900	264,700	1,087,700	7,500	1,095,200
Overtime (70104)	4,300	0	0	0	0
Benefits (70200)	6,618,900	8,303,900	8,303,900	331,500	8,635,400
Total Payroll	25,729,300	31,628,900	31,628,900	1,409,000	33,037,900
Travel (703)	281,700	454,000	350,000	15,000	365,000
Printing & Dupl. (704)	1,500	47,600	5,000	0	5,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	373,200	399,700	449,700	0	449,700
Maintenance (707)	13,800	16,300	16,300	0	16,300
Prof. Svc. 3rd Pty (708)	6,523,500	7,733,900	6,833,900	100,000	6,933,900
Supplies (709)	121,600	231,100	191,100	0	191,100
Rentals & Ins (710)	26,600	62,800	50,000	0	50,000
Motor Veh. Oper. (711)	500	0	0	0	0
Awards/Indemn. (712)	423,000	1,160,400	1,140,400	0	1,140,400
Grants & Subs. (713)	960,300	1,045,900	445,900	350,000	795,900
Unclassified (714)	14,400	15,000	20,000	800	20,800
Inventory (715)	0	0	0	0	0
Equipment (716)	59,700	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)	160,700	380,700	325,700	15,000	340,700
Computer Related (722)	1,851,900	3,370,900	2,153,900	1,310,700	3,464,600
Prof.Svc.St.Agy. (725)	4,490,300	4,285,200	4,504,600	88,500	4,593,100
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	15,302,700	19,203,500	16,486,500	1,880,000	18,366,500
Total Expenditures	41,032,000	50,832,400	48,115,400	3,289,000	51,404,400
Funding					
State (S6003)	4,088,100	5,263,700	3,763,700	510,000	4,273,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	36,943,900	45,568,700	44,351,700	2,779,000	47,130,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	293	307	307	15	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
Total Positions	293	307	307	15	322

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-309.01 Treasury Department					
Salaries (70100)	18,405,200	23,060,300	22,237,300	1,070,000	23,307,300
Longevity (70102)	700,900	264,700	1,087,700	7,500	1,095,200
Overtime (70104)	4,300	0	0	0	0
Benefits (70200)	6,618,900	8,303,900	8,303,900	331,500	8,635,400
Total Payroll	25,729,300	31,628,900	31,628,900	1,409,000	33,037,900
Travel (703)	281,700	454,000	350,000	15,000	365,000
Printing & Dupl. (704)	1,500	47,600	5,000	0	5,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	373,200	399,700	449,700	0	449,700
Maintenance (707)	13,800	16,300	16,300	0	16,300
Prof. Svc. 3rd Pty (708)	5,472,100	6,633,900	6,633,900	0	6,633,900
Supplies (709)	121,600	231,100	191,100	0	191,100
Rentals & Ins (710)	26,600	62,800	50,000	0	50,000
Motor Veh. Oper. (711)	500	0	0	0	0
Awards/Indemn. (712)	17,000	50,000	30,000	0	30,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	14,400	15,000	20,000	800	20,800
Inventory (715)	0	0	0	0	0
Equipment (716)	59,700	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)	160,700	380,700	325,700	15,000	340,700
Computer Related (722)	1,625,600	3,270,900	2,053,900	1,310,700	3,364,600
Prof.Svc.St.Agy. (725)	3,858,900	3,735,200	3,954,600	28,500	3,983,100
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	12,027,300	15,297,200	14,080,200	1,370,000	15,450,200
Total Expenditures	37,756,600	46,926,100	45,709,100	2,779,000	48,488,100
Funding					
State (S6003)	1,239,700	1,732,500	1,732,500	0	1,732,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	36,516,900	45,193,600	43,976,600	2,779,000	46,755,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	293	307	307	15	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
Total Positions	293	307	307	15	322

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-309.02 Certified Public Administrators					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	406,000	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	406,000	407,300	407,300	0	407,300
Total Expenditures	406,000	407,300	407,300	0	407,300
Funding					
State (S6003)	406,000	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
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-309.03 TN Stars College Savings 529 Program					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	508,500	1,100,000	200,000	100,000	300,000
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)	660,300	1,045,900	445,900	350,000	795,900
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)	226,300	100,000	100,000	0	100,000
Prof.Svc.St.Agy. (725)	397,300	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,792,400	2,545,900	1,045,900	450,000	1,495,900
Total Expenditures	1,792,400	2,545,900	1,045,900	450,000	1,495,900
Funding					
State (S6003)	1,672,100	2,420,800	920,800	450,000	1,370,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	120,300	125,100	125,100	0	125,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-309.05 Small and Minority-Owned Business Assistance Program					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	152,600	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	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)	154,100	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	306,700	250,000	250,000	0	250,000
Total Expenditures	306,700	250,000	250,000	0	250,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	306,700	250,000	250,000	0	250,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-309.10 DUI Monitoring Fund					
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
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	390,300	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	703,100	703,100	0	703,100
Grants & Subs. (713)	300,000	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	80,000	0	0	60,000	60,000
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	770,300	703,100	703,100	60,000	763,100
Total Expenditures	770,300	703,100	703,100	60,000	763,100

Funding

State (S6003)	770,300	703,100	703,100	60,000	763,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0

Positions

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
313.00					
Claims and Compensation					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	6,532,000	7,515,000	7,515,000	0	7,515,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	5,639,500	7,490,000	7,900,000	0	7,900,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	78,659,300	93,345,700	92,065,400	0	92,065,400
Grants & Subs. (713)	11,323,500	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)	233,800	0	0	0	0
Prof.Svc.St.Agy. (725)	8,622,600	9,500,000	10,370,300	0	10,370,300
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	111,010,700	117,850,700	117,850,700	0	117,850,700
Total Expenditures	111,010,700	117,850,700	117,850,700	0	117,850,700
Funding					
State (S6003)	8,019,400	11,410,000	12,871,000	0	12,871,000
Federal (F6001)	4,974,000	4,940,000	3,479,000	0	3,479,000
Other (O6002)	98,017,300	101,500,700	101,500,700	0	101,500,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
20006-313.03 Criminal Injuries Compensation					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	14,850,000	14,600,000	0	14,600,000
Grants & Subs. (713)	11,323,500	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)	90,900	0	0	0	0
Prof.Svc.St.Agy. (725)	1,624,200	1,500,000	1,750,000	0	1,750,000
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	13,038,600	16,350,000	16,350,000	0	16,350,000
Total Expenditures	13,038,600	16,350,000	16,350,000	0	16,350,000
Funding					
State (S6003)	8,019,400	11,410,000	12,871,000	0	12,871,000
Federal (F6001)	4,974,000	4,940,000	3,479,000	0	3,479,000
Other (O6002)	45,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
12002-313.10 Risk Management Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	3,549,000	4,265,000	4,265,000	0	4,265,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	5,639,500	7,490,000	7,900,000	0	7,900,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	30,846,100	43,495,700	42,465,400	0	42,465,400
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)	0	0	0	0	0
Computer Related (722)	90,900	0	0	0	0
Prof.Svc.St.Agy. (725)	6,998,400	8,000,000	8,620,300	0	8,620,300
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	47,123,900	63,250,700	63,250,700	0	63,250,700
Total Expenditures	47,123,900	63,250,700	63,250,700	0	63,250,700
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	47,123,900	63,250,700	63,250,700	0	63,250,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-313.20 Unclaimed Property					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,983,000	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)	47,813,200	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)	52,000	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	50,848,200	38,250,000	38,250,000	0	38,250,000
Total Expenditures	50,848,200	38,250,000	38,250,000	0	38,250,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	50,848,200	38,250,000	38,250,000	0	38,250,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-315.01 Governor's Office					
Salaries (70100)	3,018,200	3,247,500	3,247,500	3,900	3,251,400
Longevity (70102)	101,300	30,700	30,700	0	30,700
Overtime (70104)	2,700	0	0	0	0
Benefits (70200)	946,200	1,102,400	1,102,400	1,000	1,103,400
Total Payroll	4,068,400	4,380,600	4,380,600	4,900	4,385,500
Travel (703)	242,900	271,600	271,600	0	271,600
Printing & Dupl. (704)	0	2,100	2,100	0	2,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	20,200	22,100	22,100	0	22,100
Maintenance (707)	60,900	62,000	62,000	0	62,000
Prof. Svc. 3rd Pty (708)	56,100	38,100	38,100	0	38,100
Supplies (709)	20,400	37,100	37,100	0	37,100
Rentals & Ins (710)	16,100	14,900	14,900	0	14,900
Motor Veh. Oper. (711)	0	200	200	0	200
Awards/Indemn. (712)	300	100	100	0	100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,600	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)	7,500	5,000	5,000	0	5,000
Computer Related (722)	18,900	17,300	17,300	0	17,300
Prof.Svc.St.Agy. (725)	514,100	572,700	572,700	0	572,700
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	959,000	1,045,600	1,045,600	0	1,045,600
Total Expenditures	5,027,400	5,426,200	5,426,200	4,900	5,431,100
Funding					
State (S6003)	5,027,400	5,426,200	5,426,200	4,900	5,431,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	39	39	39	0	39
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	39	39	39	0	39

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
316.00 Commissions					
Salaries (70100)	34,150,700	42,995,100	43,056,400	984,500	44,040,900
Longevity (70102)	1,219,300	878,700	816,900	500	817,400
Overtime (70104)	286,100	278,800	222,100	0	222,100
Benefits (70200)	13,605,000	18,183,300	18,200,900	243,100	18,444,000
Total Payroll	49,261,100	62,335,900	62,296,300	1,228,100	63,524,400
Travel (703)	1,167,500	1,566,000	1,688,700	300	1,689,000
Printing & Dupl. (704)	83,900	241,500	224,900	0	224,900
Utilities & Fuel (705)	811,200	1,196,900	850,600	0	850,600
Communications (706)	1,257,000	804,100	949,100	8,200	957,300
Maintenance (707)	913,200	922,400	825,200	0	825,200
Prof. Svc. 3rd Pty (708)	4,271,100	4,585,300	4,428,000	525,000	4,953,000
Supplies (709)	2,047,600	2,733,700	2,717,400	49,800	2,767,200
Rentals & Ins (710)	649,900	883,100	664,200	0	664,200
Motor Veh. Oper. (711)	208,300	325,300	325,300	0	325,300
Awards/Indemn. (712)	7,447,800	6,053,700	5,450,200	0	5,450,200
Grants & Subs. (713)	311,942,700	350,928,000	344,713,500	300,000	345,013,500
Unclassified (714)	32,400	31,700	32,100	0	32,100
Inventory (715)	9,551,800	7,487,600	7,180,700	150,000	7,330,700
Equipment (716)	297,200	585,600	462,300	75,500	537,800
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)	458,300	574,300	671,900	10,300	682,200
Computer Related (722)	788,700	1,532,400	670,200	0	670,200
Prof.Svc.St.Agy. (725)	7,671,800	10,129,800	9,999,300	1,653,300	11,652,600
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	349,600,400	390,581,400	381,853,600	2,772,400	384,626,000
Total Expenditures	398,861,500	452,917,300	444,149,900	4,000,500	448,150,400
Funding					
State (S6003)	34,108,000	40,129,600	39,141,800	3,187,000	42,328,800
Federal (F6001)	307,001,200	335,209,500	331,051,100	0	331,051,100
Other (O6002)	57,752,300	77,578,200	73,957,000	813,500	74,770,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	770	783	770	13	783
Part-Time	18	18	18	0	18
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	788	801	788	13	801

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-316.01 Commission on Children and Youth					
Salaries (70100)	1,699,000	1,955,600	2,004,200	54,500	2,058,700
Longevity (70102)	60,500	45,800	45,800	500	46,300
Overtime (70104)	1,000	500	500	0	500
Benefits (70200)	615,400	858,100	887,600	33,000	920,600
Total Payroll	2,375,900	2,860,000	2,938,100	88,000	3,026,100
Travel (703)	125,700	175,200	175,200	300	175,500
Printing & Dupl. (704)	55,100	25,200	25,200	0	25,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,900	5,100	5,100	0	5,100
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	68,200	77,500	249,400	0	249,400
Supplies (709)	37,000	40,200	40,200	4,900	45,100
Rentals & Ins (710)	17,000	90,900	90,900	0	90,900
Motor Veh. Oper. (711)	0	500	500	0	500
Awards/Indemn. (712)	1,300	1,000	1,000	0	1,000
Grants & Subs. (713)	1,539,700	1,968,700	1,758,700	0	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)	17,100	20,300	20,300	300	20,600
Computer Related (722)	10,400	15,900	15,900	0	15,900
Prof.Svc.St.Agy. (725)	298,300	336,800	336,800	0	336,800
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	2,173,500	2,759,400	2,721,300	5,500	2,726,800
Total Expenditures	4,549,400	5,619,400	5,659,400	93,500	5,752,900
Funding					
State (S6003)	2,755,500	3,249,000	3,189,000	0	3,189,000
Federal (F6001)	901,000	1,228,100	1,228,100	0	1,228,100
Other (O6002)	892,900	1,142,300	1,242,300	93,500	1,335,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	30	32	33	1	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
Total Positions	30	32	33	1	34

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-316.02 Commission on Aging and Disability					
Salaries (70100)	1,507,300	1,791,600	1,738,200	0	1,738,200
Longevity (70102)	56,400	37,600	37,600	0	37,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	526,400	677,400	658,600	0	658,600
Total Payroll	2,090,100	2,506,600	2,434,400	0	2,434,400
Travel (703)	54,500	102,500	97,500	0	97,500
Printing & Dupl. (704)	700	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	10,000	8,000	8,000	0	8,000
Maintenance (707)	200	0	0	0	0
Prof. Svc. 3rd Pty (708)	466,900	513,900	83,900	0	83,900
Supplies (709)	17,500	32,700	22,700	0	22,700
Rentals & Ins (710)	22,800	24,000	24,000	0	24,000
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	2,000	1,300	1,300	0	1,300
Grants & Subs. (713)	35,619,600	42,094,300	40,095,000	0	40,095,000
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)	18,300	33,000	33,000	0	33,000
Computer Related (722)	37,000	136,000	36,000	0	36,000
Prof.Svc.St.Agy. (725)	276,600	312,600	312,600	0	312,600
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	36,527,500	43,261,300	40,717,000	0	40,717,000
Total Expenditures	38,617,600	45,767,900	43,151,400	0	43,151,400
Funding					
State (S6003)	13,679,900	15,159,100	14,809,100	0	14,809,100
Federal (F6001)	24,904,800	28,289,900	27,859,900	0	27,859,900
Other (O6002)	32,900	2,318,900	482,400	0	482,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	31	32	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
Total Positions	31	32	29	0	29

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-316.03 Alcoholic Beverage Commission					
Salaries (70100)	3,375,900	4,002,300	4,002,300	344,000	4,346,300
Longevity (70102)	90,800	82,600	82,600	0	82,600
Overtime (70104)	157,000	216,600	166,600	0	166,600
Benefits (70200)	1,512,800	2,111,800	2,111,800	76,000	2,187,800
Total Payroll	5,136,500	6,413,300	6,363,300	420,000	6,783,300
Travel (703)	142,600	203,800	153,800	0	153,800
Printing & Dupl. (704)	0	5,600	5,600	0	5,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	24,300	30,600	30,600	0	30,600
Maintenance (707)	2,300	13,000	13,000	0	13,000
Prof. Svc. 3rd Pty (708)	147,400	20,800	20,800	0	20,800
Supplies (709)	81,800	154,100	154,100	0	154,100
Rentals & Ins (710)	13,800	14,500	14,500	0	14,500
Motor Veh. Oper. (711)	26,200	40,500	40,500	0	40,500
Awards/Indemn. (712)	95,400	700	700	0	700
Grants & Subs. (713)	0	2,000	2,000	0	2,000
Unclassified (714)	18,800	22,100	22,100	0	22,100
Inventory (715)	0	0	0	0	0
Equipment (716)	0	60,600	60,600	0	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)	17,600	124,400	124,400	0	124,400
Computer Related (722)	365,200	869,900	120,900	0	120,900
Prof.Svc.St.Agy. (725)	1,550,100	1,755,700	1,577,200	0	1,577,200
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	2,485,500	3,318,300	2,340,800	0	2,340,800
Total Expenditures	7,622,000	9,731,600	8,704,100	420,000	9,124,100
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	40,300	27,000	27,000	0	27,000
Other (O6002)	7,581,700	9,704,600	8,677,100	420,000	9,097,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	85	89	89	0	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
Total Positions	88	92	92	0	92

Expenditures by Object and Funding by Source Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-316.04 Human Rights Commission					
Salaries (70100)	1,254,600	1,476,600	1,476,600	0	1,476,600
Longevity (70102)	39,400	36,600	36,600	0	36,600
Overtime (70104)	500	0	0	0	0
Benefits (70200)	513,000	631,900	631,900	0	631,900
Total Payroll	1,807,500	2,145,100	2,145,100	0	2,145,100
Travel (703)	32,400	43,900	43,900	0	43,900
Printing & Dupl. (704)	800	5,100	5,100	0	5,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	16,800	17,000	17,000	0	17,000
Maintenance (707)	0	100	100	0	100
Prof. Svc. 3rd Pty (708)	70,700	52,000	52,000	0	52,000
Supplies (709)	12,000	13,900	13,900	0	13,900
Rentals & Ins (710)	6,600	12,600	12,600	0	12,600
Motor Veh. Oper. (711)	100	5,000	5,000	0	5,000
Awards/Indemn. (712)	500	200	200	0	200
Grants & Subs. (713)	0	1,100	1,100	0	1,100
Unclassified (714)	600	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)	20,700	20,000	20,000	0	20,000
Computer Related (722)	9,000	6,400	6,400	0	6,400
Prof.Svc.St.Agy. (725)	339,700	350,700	350,700	0	350,700
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	509,900	528,800	528,800	0	528,800
Total Expenditures	2,317,400	2,673,900	2,673,900	0	2,673,900
Funding					
State (S6003)	1,702,100	1,840,500	1,840,500	0	1,840,500
Federal (F6001)	581,300	833,400	833,400	0	833,400
Other (O6002)	34,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	29	29	29	0	29
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	29	29	29	0	29

Expenditures by Object and Funding by Source Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-316.07 Health Services and Development Agency					
Salaries (70100)	546,300	547,900	547,900	0	547,900
Longevity (70102)	30,900	17,300	17,300	0	17,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	220,400	263,100	263,100	0	263,100
Total Payroll	797,600	828,300	828,300	0	828,300
Travel (703)	13,000	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)	2,800	5,000	5,000	0	5,000
Maintenance (707)	0	300	300	0	300
Prof. Svc. 3rd Pty (708)	7,900	22,200	22,200	0	22,200
Supplies (709)	2,300	9,000	9,000	0	9,000
Rentals & Ins (710)	3,000	8,600	8,600	0	8,600
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)	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)	0	2,100	2,100	0	2,100
Computer Related (722)	1,200	0	0	0	0
Prof.Svc.St.Agy. (725)	144,100	259,200	259,200	0	259,200
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	174,800	332,400	332,400	0	332,400
Total Expenditures	972,400	1,160,700	1,160,700	0	1,160,700
Funding					
State (S6003)	971,400	1,160,700	1,160,700	0	1,160,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	8	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
Total Positions	16	16	16	0	16

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
12011-316.08 TRICOR					
Salaries (70100)	4,553,600	6,236,100	6,437,100	0	6,437,100
Longevity (70102)	316,800	165,600	99,500	0	99,500
Overtime (70104)	72,800	59,200	52,500	0	52,500
Benefits (70200)	1,941,800	2,903,900	2,961,400	0	2,961,400
Total Payroll	6,885,000	9,364,800	9,550,500	0	9,550,500
Travel (703)	174,400	207,800	416,800	0	416,800
Printing & Dupl. (704)	2,600	62,400	55,800	0	55,800
Utilities & Fuel (705)	808,800	1,196,500	850,200	0	850,200
Communications (706)	721,400	410,200	585,200	0	585,200
Maintenance (707)	493,500	478,400	381,200	0	381,200
Prof. Svc. 3rd Pty (708)	671,500	284,500	506,900	0	506,900
Supplies (709)	1,604,200	2,137,500	2,137,500	0	2,137,500
Rentals & Ins (710)	539,000	544,300	332,400	0	332,400
Motor Veh. Oper. (711)	181,400	279,200	279,200	0	279,200
Awards/Indemn. (712)	7,334,100	6,050,200	5,446,700	0	5,446,700
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,700	0	0	0	0
Inventory (715)	9,551,800	7,487,600	7,180,700	0	7,180,700
Equipment (716)	107,200	152,700	279,400	0	279,400
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)	67,300	54,200	213,800	0	213,800
Computer Related (722)	108,200	188,200	175,000	0	175,000
Prof.Svc.St.Agy. (725)	1,753,800	1,646,100	1,621,100	0	1,621,100
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	24,120,900	21,179,800	20,461,900	0	20,461,900
Total Expenditures	31,005,900	30,544,600	30,012,400	0	30,012,400
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	31,005,900	30,544,600	30,012,400	0	30,012,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	161	161	154	0	154
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	161	161	154	0	154

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
20029-316.11 Tennessee Public Utility Commission					
Salaries (70100)	3,396,200	4,160,800	4,071,700	0	4,071,700
Longevity (70102)	129,400	101,400	101,400	0	101,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,314,600	1,851,700	1,818,000	0	1,818,000
Total Payroll	4,840,200	6,113,900	5,991,100	0	5,991,100
Travel (703)	184,900	144,400	144,400	0	144,400
Printing & Dupl. (704)	0	1,300	1,300	0	1,300
Utilities & Fuel (705)	700	0	0	0	0
Communications (706)	206,300	11,800	11,800	0	11,800
Maintenance (707)	100	600	600	0	600
Prof. Svc. 3rd Pty (708)	1,147,200	1,567,900	1,567,900	0	1,567,900
Supplies (709)	18,400	29,200	29,200	0	29,200
Rentals & Ins (710)	7,200	11,900	11,900	0	11,900
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	500	300	300	0	300
Grants & Subs. (713)	201,100	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)	27,400	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)	3,300	10,600	10,600	0	10,600
Computer Related (722)	28,100	34,300	34,300	0	34,300
Prof.Svc.St.Agy. (725)	584,800	777,700	777,700	0	777,700
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	2,413,700	3,314,600	3,064,600	0	3,064,600
Total Expenditures	7,253,900	9,428,500	9,055,700	0	9,055,700
Funding					
State (S6003)	4,344,500	6,855,700	6,682,900	0	6,682,900
Federal (F6001)	981,000	1,141,800	941,800	0	941,800
Other (O6002)	1,928,400	1,431,000	1,431,000	0	1,431,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	61	61	58	0	58
Part-Time	5	5	5	0	5
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	66	66	63	0	63

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-316.12 Advisory Commission on Intergovernmental Relations					
Salaries (70100)	1,448,200	1,735,500	1,732,300	0	1,732,300
Longevity (70102)	23,100	21,200	25,500	0	25,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	458,500	635,000	628,900	0	628,900
Total Payroll	1,929,800	2,391,700	2,386,700	0	2,386,700
Travel (703)	3,000	21,300	10,000	0	10,000
Printing & Dupl. (704)	100	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,200	3,500	3,500	0	3,500
Maintenance (707)	300	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	630,400	625,600	639,000	0	639,000
Supplies (709)	5,400	13,300	7,000	0	7,000
Rentals & Ins (710)	3,000	3,000	3,000	0	3,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	300	0	0	0	0
Grants & Subs. (713)	47,500	87,100	86,300	0	86,300
Unclassified (714)	1,200	800	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	7,800	12,900	12,900	0	12,900
Computer Related (722)	5,800	17,000	17,000	0	17,000
Prof.Svc.St.Agy. (725)	171,700	174,500	179,100	0	179,100
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	879,700	960,000	960,000	0	960,000
Total Expenditures	2,809,500	3,351,700	3,346,700	0	3,346,700
Funding					
State (S6003)	0	201,700	196,700	0	196,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,809,500	3,150,000	3,150,000	0	3,150,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	18	18	18	0	18
Part-Time	2	2	2	0	2
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	20	20	20	0	20

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-316.14 Council on Developmental Disabilities					
Salaries (70100)	549,000	704,100	704,100	0	704,100
Longevity (70102)	26,800	16,900	16,900	0	16,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	210,800	264,800	264,800	0	264,800
Total Payroll	786,600	985,800	985,800	0	985,800
Travel (703)	32,400	35,000	40,000	0	40,000
Printing & Dupl. (704)	300	1,500	1,500	0	1,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	34,800	70,000	40,000	0	40,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	58,800	171,500	161,500	0	161,500
Supplies (709)	3,100	5,000	5,000	0	5,000
Rentals & Ins (710)	14,600	32,000	25,000	0	25,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	421,400	526,300	563,200	0	563,200
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)	2,300	9,000	7,000	0	7,000
Computer Related (722)	2,300	9,800	9,800	0	9,800
Prof.Svc.St.Agy. (725)	111,800	123,200	130,300	0	130,300
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	681,800	983,300	983,300	0	983,300
Total Expenditures	1,468,400	1,969,100	1,969,100	0	1,969,100
Funding					
State (S6003)	183,600	214,800	214,800	0	214,800
Federal (F6001)	1,246,400	1,714,300	1,714,300	0	1,714,300
Other (O6002)	38,400	40,000	40,000	0	40,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	9	9	9	0	9
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	9	9	9	0	9

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
13001-316.20 Tennessee Housing Development Agency					
Salaries (70100)	13,010,400	17,144,500	17,107,900	0	17,107,900
Longevity (70102)	335,400	270,500	270,500	0	270,500
Overtime (70104)	51,000	0	0	0	0
Benefits (70200)	5,145,400	6,591,700	6,574,900	0	6,574,900
Total Payroll	18,542,200	24,006,700	23,953,300	0	23,953,300
Travel (703)	350,000	483,600	458,600	0	458,600
Printing & Dupl. (704)	16,300	94,200	94,200	0	94,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	213,400	216,100	216,100	0	216,100
Maintenance (707)	22,500	8,000	8,000	0	8,000
Prof. Svc. 3rd Pty (708)	631,900	886,000	761,000	0	761,000
Supplies (709)	132,800	169,400	169,400	0	169,400
Rentals & Ins (710)	9,200	124,700	124,700	0	124,700
Motor Veh. Oper. (711)	300	0	0	0	0
Awards/Indemn. (712)	5,000	0	0	0	0
Grants & Subs. (713)	268,694,700	299,703,900	296,413,900	0	296,413,900
Unclassified (714)	3,600	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)	263,600	282,200	222,200	0	222,200
Computer Related (722)	75,300	92,800	92,800	0	92,800
Prof.Svc.St.Agy. (725)	1,738,600	3,731,000	3,731,000	0	3,731,000
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	272,157,200	305,791,900	302,291,900	0	302,291,900
Total Expenditures	290,699,400	329,798,600	326,245,200	0	326,245,200
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	277,546,500	301,094,600	297,566,200	0	297,566,200
Other (O6002)	13,152,900	28,704,000	28,679,000	0	28,679,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	276	276	275	0	275
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	276	276	275	0	275

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-316.25 Arts Commission					
Salaries (70100)	1,086,000	1,141,300	1,135,300	0	1,135,300
Longevity (70102)	35,000	21,000	21,000	0	21,000
Overtime (70104)	200	500	500	0	500
Benefits (70200)	451,500	497,900	503,900	0	503,900
Total Payroll	1,572,700	1,660,700	1,660,700	0	1,660,700
Travel (703)	43,900	86,000	86,000	0	86,000
Printing & Dupl. (704)	3,500	35,000	25,000	0	25,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,900	10,000	10,000	0	10,000
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	191,800	288,400	288,400	0	288,400
Supplies (709)	14,900	12,800	12,800	0	12,800
Rentals & Ins (710)	7,100	4,600	4,600	0	4,600
Motor Veh. Oper. (711)	0	100	100	0	100
Awards/Indemn. (712)	8,100	0	0	0	0
Grants & Subs. (713)	5,418,700	5,623,900	5,272,600	300,000	5,572,600
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)	4,500	5,600	5,600	0	5,600
Computer Related (722)	108,900	118,700	118,700	0	118,700
Prof.Svc.St.Agy. (725)	251,300	198,600	259,900	0	259,900
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	6,058,000	6,384,200	6,084,200	300,000	6,384,200
Total Expenditures	7,630,700	8,044,900	7,744,900	300,000	8,044,900
Funding					
State (S6003)	6,572,900	6,626,700	6,626,700	0	6,626,700
Federal (F6001)	799,900	880,400	880,400	0	880,400
Other (O6002)	257,900	537,800	237,800	300,000	537,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	20	20	20	0	20
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	20	20	20	0	20

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-316.27 State Museum					
Salaries (70100)	1,724,200	2,098,800	2,098,800	586,000	2,684,800
Longevity (70102)	74,800	62,200	62,200	0	62,200
Overtime (70104)	3,600	2,000	2,000	0	2,000
Benefits (70200)	694,400	896,000	896,000	134,100	1,030,100
Total Payroll	2,497,000	3,059,000	3,059,000	720,100	3,779,100
Travel (703)	10,700	40,000	40,000	0	40,000
Printing & Dupl. (704)	4,500	9,500	9,500	0	9,500
Utilities & Fuel (705)	1,700	400	400	0	400
Communications (706)	16,200	16,800	16,800	8,200	25,000
Maintenance (707)	394,300	420,000	420,000	0	420,000
Prof. Svc. 3rd Pty (708)	178,400	75,000	75,000	525,000	600,000
Supplies (709)	118,200	116,600	116,600	44,900	161,500
Rentals & Ins (710)	6,600	12,000	12,000	0	12,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	500	0	0	0	0
Grants & Subs. (713)	0	450,500	50,500	0	50,500
Unclassified (714)	100	0	0	0	0
Inventory (715)	0	0	0	150,000	150,000
Equipment (716)	162,600	119,500	119,500	75,500	195,000
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)	35,800	0	0	10,000	10,000
Computer Related (722)	37,300	43,400	43,400	0	43,400
Prof.Svc.St.Agy. (725)	451,000	463,700	463,700	1,653,300	2,117,000
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,417,900	1,767,400	1,367,400	2,466,900	3,834,300
Total Expenditures	3,914,900	4,826,400	4,426,400	3,187,000	7,613,400
Funding					
State (S6003)	3,898,100	4,821,400	4,421,400	3,187,000	7,608,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	16,800	5,000	5,000	0	5,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	42	48	48	12	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
Total Positions	42	48	48	12	60

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
317.00 Finance and Administration					
Salaries (70100)	81,152,200	126,902,700	129,734,100	673,400	130,407,500
Longevity (70102)	2,123,200	1,698,700	1,749,000	2,000	1,751,000
Overtime (70104)	536,300	429,900	629,900	0	629,900
Benefits (70200)	30,922,700	49,836,900	50,734,200	308,800	51,043,000
Total Payroll	114,734,400	178,868,200	182,847,200	984,200	183,831,400
Travel (703)	316,600	518,700	540,100	4,000	544,100
Printing & Dupl. (704)	1,200	66,300	66,900	0	66,900
Utilities & Fuel (705)	3,400	3,800	4,600	0	4,600
Communications (706)	31,901,800	31,519,300	30,858,900	200	30,859,100
Maintenance (707)	6,682,100	2,922,100	2,922,100	0	2,922,100
Prof. Svc. 3rd Pty (708)	1,636,700	2,646,500	1,850,300	0	1,850,300
Supplies (709)	1,094,900	1,050,800	1,045,800	300	1,046,100
Rentals & Ins (710)	68,700	122,000	117,000	300	117,300
Motor Veh. Oper. (711)	3,900	21,000	23,000	0	23,000
Awards/Indemn. (712)	26,000	13,900	13,900	0	13,900
Grants & Subs. (713)	31,324,200	58,674,000	58,249,500	0	58,249,500
Unclassified (714)	18,900	28,700	26,700	0	26,700
Inventory (715)	43,400	0	0	0	0
Equipment (716)	75,800	31,466,600	27,835,700	2,100,000	29,935,700
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)	2,061,700	2,335,100	2,380,500	3,100	2,383,600
Computer Related (722)	66,064,400	66,938,900	67,433,900	2,000	67,435,900
Prof.Svc.St.Agy. (725)	23,588,900	28,987,400	28,451,600	25,200	28,476,800
Debt Retirement (731)	0	4,500,000	4,500,000	0	4,500,000
Interest on Debt (732)	70,500	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	21,660,700	0	0	0	0
Loss on Disposal Equipment_BUD (736)	45,400	0	0	0	0
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	186,689,200	231,815,100	226,320,500	2,135,100	228,455,600
Total Expenditures	301,423,600	410,683,300	409,167,700	3,119,300	412,287,000

Funding

State (S6003)	17,839,400	28,058,200	16,715,300	50,100	16,765,400
Federal (F6001)	30,189,500	57,408,200	57,649,800	161,700	57,811,500
Other (O6002)	253,394,700	325,216,900	334,802,600	2,907,500	337,710,100
Student Tuition & Fees	0	0	0	0	0

Positions

Full-Time	1,535	1,868	1,899	2	1,901
Part-Time	2	2	2	0	2
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,537	1,870	1,901	2	1,903

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-317.01 Division of Administration					
Salaries (70100)	4,824,500	6,044,200	6,044,200	35,000	6,079,200
Longevity (70102)	144,500	130,900	130,900	0	130,900
Overtime (70104)	28,500	5,000	5,000	0	5,000
Benefits (70200)	1,766,600	2,461,500	2,461,500	0	2,461,500
Total Payroll	6,764,100	8,641,600	8,641,600	35,000	8,676,600
Travel (703)	2,300	19,000	19,000	0	19,000
Printing & Dupl. (704)	400	1,700	1,700	0	1,700
Utilities & Fuel (705)	300	900	900	0	900
Communications (706)	15,100	16,600	16,600	0	16,600
Maintenance (707)	0	8,100	8,100	0	8,100
Prof. Svc. 3rd Pty (708)	101,400	20,500	20,500	0	20,500
Supplies (709)	20,700	47,100	47,100	0	47,100
Rentals & Ins (710)	7,000	13,600	13,600	0	13,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	14,200	6,400	6,400	0	6,400
Grants & Subs. (713)	0	29,000	26,700	0	26,700
Unclassified (714)	3,200	5,200	5,200	0	5,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	8,500	41,800	41,800	0	41,800
Computer Related (722)	87,500	378,600	378,600	0	378,600
Prof.Svc.St.Agy. (725)	2,229,100	2,841,900	2,841,900	0	2,841,900
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	2,489,700	3,430,400	3,428,100	0	3,428,100
Total Expenditures	9,253,800	12,072,000	12,069,700	35,000	12,104,700
Funding					
State (S6003)	3,205,800	3,465,000	3,462,700	35,000	3,497,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,048,000	8,607,000	8,607,000	0	8,607,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	92	90	90	0	90
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	92	90	90	0	90

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-317.02 Division of Budget					
Salaries (70100)	2,147,800	2,623,100	2,648,100	0	2,648,100
Longevity (70102)	62,300	31,200	31,200	0	31,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	767,400	1,063,700	1,038,700	0	1,038,700
Total Payroll	2,977,500	3,718,000	3,718,000	0	3,718,000
Travel (703)	7,100	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)	8,500	9,000	9,000	0	9,000
Supplies (709)	2,800	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)	200	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)	900	8,000	8,000	0	8,000
Computer Related (722)	1,400	179,000	179,000	0	179,000
Prof.Svc.St.Agy. (725)	505,200	398,700	398,700	0	398,700
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	533,900	620,700	620,700	0	620,700
Total Expenditures	3,511,400	4,338,700	4,338,700	0	4,338,700
Funding					
State (S6003)	3,511,400	4,338,700	4,338,700	0	4,338,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	31	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
Total Positions	33	33	33	0	33

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
12001-317.03 Strategic Technology Solutions					
Salaries (70100)	27,087,500	36,806,200	36,806,200	0	36,806,200
Longevity (70102)	608,700	207,800	207,800	0	207,800
Overtime (70104)	343,900	174,300	374,300	0	374,300
Benefits (70200)	10,249,500	13,811,800	13,611,800	0	13,611,800
Total Payroll	38,289,600	51,000,100	51,000,100	0	51,000,100
Travel (703)	84,700	87,000	87,000	0	87,000
Printing & Dupl. (704)	200	1,700	1,700	0	1,700
Utilities & Fuel (705)	1,500	1,900	1,900	0	1,900
Communications (706)	31,303,500	30,933,800	30,222,500	0	30,222,500
Maintenance (707)	6,680,900	2,911,500	2,911,500	0	2,911,500
Prof. Svc. 3rd Pty (708)	334,100	1,225,000	400,000	0	400,000
Supplies (709)	940,300	753,200	753,200	0	753,200
Rentals & Ins (710)	15,400	13,000	13,000	0	13,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,300	1,500	1,500	0	1,500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,200	800	800	0	800
Inventory (715)	43,400	0	0	0	0
Equipment (716)	0	31,076,900	27,456,000	2,100,000	29,556,000
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)	1,964,700	1,752,000	1,752,000	0	1,752,000
Computer Related (722)	59,366,500	56,976,100	58,176,100	0	58,176,100
Prof.Svc.St.Agy. (725)	11,351,200	12,172,700	11,565,300	0	11,565,300
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)	8,882,900	0	0	0	0
Loss on Disposal Equipment_BUD (736)	45,400	0	0	0	0
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	121,018,200	137,907,100	133,342,500	2,100,000	135,442,500
Total Expenditures	159,307,800	188,907,200	184,342,600	2,100,000	186,442,600
Funding					
State (S6003)	0	2,250,000	2,250,000	0	2,250,000
Federal (F6001)	105,800	0	0	0	0
Other (O6002)	159,202,000	186,657,200	182,092,600	2,100,000	184,192,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	503	482	482	0	482
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	503	482	482	0	482

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-317.04 Benefits Administration					
Salaries (70100)	4,691,700	5,671,700	5,671,700	0	5,671,700
Longevity (70102)	127,800	82,400	82,400	0	82,400
Overtime (70104)	57,100	92,000	92,000	0	92,000
Benefits (70200)	1,937,200	2,306,700	2,306,700	0	2,306,700
Total Payroll	6,813,800	8,152,800	8,152,800	0	8,152,800
Travel (703)	39,400	73,200	73,200	0	73,200
Printing & Dupl. (704)	100	1,000	1,000	0	1,000
Utilities & Fuel (705)	200	0	0	0	0
Communications (706)	241,300	267,900	267,900	0	267,900
Maintenance (707)	100	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,065,800	1,115,800	1,115,800	0	1,115,800
Supplies (709)	72,100	70,000	70,000	0	70,000
Rentals & Ins (710)	8,300	10,500	10,500	0	10,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	5,900	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)	17,700	46,200	46,200	0	46,200
Computer Related (722)	405,000	62,000	62,000	0	62,000
Prof.Svc.St.Agy. (725)	1,231,400	1,843,700	1,819,700	0	1,819,700
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	3,088,500	3,493,700	3,469,700	0	3,469,700
Total Expenditures	9,902,300	11,646,500	11,622,500	0	11,622,500
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	9,902,300	11,646,500	11,622,500	0	11,622,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	100	99	99	0	99
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	100	99	99	0	99

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
12018-317.05 Division of Accounts					
Salaries (70100)	12,755,900	19,206,700	19,206,700	0	19,206,700
Longevity (70102)	452,200	454,600	454,600	0	454,600
Overtime (70104)	23,100	21,600	21,600	0	21,600
Benefits (70200)	5,394,300	8,819,000	8,819,000	0	8,819,000
Total Payroll	18,625,500	28,501,900	28,501,900	0	28,501,900
Travel (703)	19,600	7,500	17,500	0	17,500
Printing & Dupl. (704)	0	20,000	20,000	0	20,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	331,700	238,200	293,200	0	293,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	49,000	130,000	90,000	0	90,000
Supplies (709)	9,800	15,000	15,000	0	15,000
Rentals & Ins (710)	7,200	10,000	10,000	0	10,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,000	2,000	2,000	0	2,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	10,100	9,500	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)	12,400	27,500	27,500	0	27,500
Computer Related (722)	93,800	155,000	100,000	0	100,000
Prof.Svc.St.Agy. (725)	1,532,900	1,734,200	1,734,200	0	1,734,200
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	2,067,500	2,348,900	2,318,900	0	2,318,900
Total Expenditures	20,693,000	30,850,800	30,820,800	0	30,820,800
Funding					
State (S6003)	0	1,872,900	1,872,900	0	1,872,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	20,693,000	28,977,900	28,947,900	0	28,947,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	334	386	386	0	386
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	334	386	386	0	386

Expenditures by Object and Funding by Source Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-317.06 Criminal Justice Programs					
Salaries (70100)	1,140,000	1,565,300	1,565,300	100,000	1,665,300
Longevity (70102)	23,700	27,900	27,900	2,000	29,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	439,900	639,700	639,700	39,700	679,400
Total Payroll	1,603,600	2,232,900	2,232,900	141,700	2,374,600
Travel (703)	28,300	91,100	91,100	4,000	95,100
Printing & Dupl. (704)	0	5,500	5,500	0	5,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,100	25,900	25,900	200	26,100
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	13,100	76,200	150,000	0	150,000
Supplies (709)	3,200	10,000	10,000	300	10,300
Rentals & Ins (710)	4,700	9,400	9,400	300	9,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	27,412,900	54,849,400	54,165,600	0	54,165,600
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)	5,800	21,100	21,100	3,100	24,200
Computer Related (722)	17,300	21,000	21,000	2,000	23,000
Prof.Svc.St.Agy. (725)	490,500	937,800	937,800	25,200	963,000
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	27,976,900	56,047,400	55,437,400	35,100	55,472,500
Total Expenditures	29,580,500	58,280,300	57,670,300	176,800	57,847,100
Funding					
State (S6003)	3,604,800	5,104,100	4,494,100	15,100	4,509,200
Federal (F6001)	25,791,400	53,070,400	53,070,400	161,700	53,232,100
Other (O6002)	184,300	105,800	105,800	0	105,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	23	23	23	2	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
Total Positions	23	23	23	2	25

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-317.11 Volunteer Tennessee					
Salaries (70100)	256,900	417,200	417,200	0	417,200
Longevity (70102)	7,100	4,500	4,500	0	4,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	103,000	163,600	163,600	0	163,600
Total Payroll	367,000	585,300	585,300	0	585,300
Travel (703)	48,500	26,000	26,000	0	26,000
Printing & Dupl. (704)	500	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)	43,400	12,500	12,500	0	12,500
Supplies (709)	5,000	8,900	8,900	0	8,900
Rentals & Ins (710)	7,800	14,000	14,000	0	14,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,600	1,000	1,000	0	1,000
Grants & Subs. (713)	3,911,300	3,795,600	4,057,200	0	4,057,200
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)	1,200	6,900	6,900	0	6,900
Computer Related (722)	100	1,000	1,000	0	1,000
Prof.Svc.St.Agy. (725)	140,300	181,500	181,500	0	181,500
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	4,160,900	4,049,400	4,311,000	0	4,311,000
Total Expenditures	4,527,900	4,634,700	4,896,300	0	4,896,300
Funding					
State (S6003)	213,300	296,900	296,900	0	296,900
Federal (F6001)	4,292,300	4,337,800	4,579,400	0	4,579,400
Other (O6002)	22,300	0	20,000	0	20,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	7	7	7	0	7
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	7	7	7	0	7

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-317.12 Office of Inspector General					
Salaries (70100)	2,274,200	2,917,700	2,840,100	0	2,840,100
Longevity (70102)	53,800	49,500	49,200	0	49,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	870,700	1,227,900	1,207,500	0	1,207,500
Total Payroll	3,198,700	4,195,100	4,096,800	0	4,096,800
Travel (703)	23,800	24,200	25,500	0	25,500
Printing & Dupl. (704)	0	4,400	4,400	0	4,400
Utilities & Fuel (705)	1,400	1,000	1,800	0	1,800
Communications (706)	4,600	29,100	25,000	0	25,000
Maintenance (707)	1,100	1,500	1,500	0	1,500
Prof. Svc. 3rd Pty (708)	20,000	50,500	45,500	0	45,500
Supplies (709)	34,500	75,600	65,600	0	65,600
Rentals & Ins (710)	4,900	20,000	15,000	0	15,000
Motor Veh. Oper. (711)	3,900	21,000	23,000	0	23,000
Awards/Indemn. (712)	300	1,000	1,000	0	1,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	8,000	6,000	0	6,000
Inventory (715)	0	0	0	0	0
Equipment (716)	75,800	120,000	110,000	0	110,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,700	13,000	13,000	0	13,000
Computer Related (722)	2,800	19,500	24,500	0	24,500
Prof.Svc.St.Agy. (725)	559,200	819,800	809,400	0	809,400
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	737,400	1,208,600	1,171,200	0	1,171,200
Total Expenditures	3,936,100	5,403,700	5,268,000	0	5,268,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,936,100	5,403,700	5,268,000	0	5,268,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	49	49	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
Total Positions	49	49	48	0	48

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
12019-317.17 Enterprise Resource Planning					
Salaries (70100)	6,786,000	9,727,500	9,727,500	0	9,727,500
Longevity (70102)	155,400	104,400	104,400	0	104,400
Overtime (70104)	81,800	137,000	137,000	0	137,000
Benefits (70200)	2,607,200	3,811,600	3,811,600	0	3,811,600
Total Payroll	9,630,400	13,780,500	13,780,500	0	13,780,500
Travel (703)	24,600	22,000	22,000	0	22,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,200	4,000	4,000	0	4,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	5,000	5,000	0	5,000
Supplies (709)	2,700	15,000	15,000	0	15,000
Rentals & Ins (710)	4,200	16,000	16,000	0	16,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	300	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	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)	29,800	56,500	56,500	0	56,500
Computer Related (722)	5,134,900	7,078,500	6,386,700	0	6,386,700
Prof.Svc.St.Agy. (725)	4,833,300	6,340,200	6,340,200	0	6,340,200
Debt Retirement (731)	0	4,500,000	4,500,000	0	4,500,000
Interest on Debt (732)	70,500	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	12,777,800	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	22,882,700	18,308,900	17,617,100	0	17,617,100
Total Expenditures	32,513,100	32,089,400	31,397,600	0	31,397,600
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	32,513,100	32,089,400	31,397,600	0	31,397,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	104	128	128	0	128
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	104	128	128	0	128

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-317.20 Business Solutions Delivery					
Salaries (70100)	19,187,700	41,923,100	44,807,100	538,400	45,345,500
Longevity (70102)	487,700	605,500	656,100	0	656,100
Overtime (70104)	1,900	0	0	0	0
Benefits (70200)	6,786,900	15,531,400	16,674,100	269,100	16,943,200
Total Payroll	26,464,200	58,060,000	62,137,300	807,500	62,944,800
Travel (703)	38,300	156,700	166,800	0	166,800
Printing & Dupl. (704)	0	31,500	32,100	0	32,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	300	300	0	300
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,400	2,000	2,000	0	2,000
Supplies (709)	3,800	52,000	57,000	0	57,000
Rentals & Ins (710)	2,500	9,500	9,500	0	9,500
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	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)	16,000	362,100	407,500	0	407,500
Computer Related (722)	955,100	2,068,200	2,105,000	0	2,105,000
Prof.Svc.St.Agy. (725)	715,800	1,716,900	1,822,900	0	1,822,900
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,733,500	4,400,000	4,603,900	0	4,603,900
Total Expenditures	28,197,700	62,460,000	66,741,200	807,500	67,548,700
Funding					
State (S6003)	7,304,100	10,730,600	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	20,893,600	51,729,400	66,741,200	807,500	67,548,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	292	573	605	0	605
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	292	573	605	0	605

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
318.00	Finance and Administration, Division of TennCare				
Salaries (70100)	52,777,300	68,475,000	68,350,000	125,000	68,475,000
Longevity (70102)	1,093,600	515,400	821,600	0	821,600
Overtime (70104)	43,700	11,900	11,900	0	11,900
Benefits (70200)	20,026,500	28,931,100	28,597,200	27,700	28,624,900
Total Payroll	73,941,100	97,933,400	97,780,700	152,700	97,933,400
Travel (703)	230,100	166,400	166,400	0	166,400
Printing & Dupl. (704)	226,300	212,000	212,000	0	212,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,821,200	2,652,300	2,094,700	0	2,094,700
Maintenance (707)	268,600	30,000	30,000	0	30,000
Prof. Svc. 3rd Pty (708)	192,447,900	196,141,900	111,720,300	141,780,100	253,500,400
Supplies (709)	708,500	534,500	534,500	0	534,500
Rentals & Ins (710)	21,200	150,000	150,000	0	150,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	6,400	1,500	1,500	0	1,500
Grants & Subs. (713)	10,551,887,200	10,910,989,400	10,919,148,100	268,318,100	11,187,466,200
Unclassified (714)	42,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	2,675,600	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)	184,500	228,500	228,500	0	228,500
Computer Related (722)	80,136,300	62,086,100	6,586,100	79,503,800	86,089,900
Prof.Svc.St.Agy. (725)	166,218,200	386,466,100	381,345,900	3,568,500	384,914,400
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	10,999,874,400	11,559,673,700	11,422,233,000	493,170,500	11,915,403,500
Total Expenditures	11,073,815,500	11,657,607,100	11,520,013,700	493,323,200	12,013,336,900
Funding					
State (S6003)	3,532,697,100	3,697,361,200	3,636,687,500	140,303,600	3,776,991,100
Federal (F6001)	6,701,051,000	7,217,614,700	7,140,695,000	353,019,600	7,493,714,600
Other (O6002)	840,067,400	742,631,200	742,631,200	0	742,631,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,036	1,282	1,280	1	1,281
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,036	1,282	1,280	1	1,281

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-318.65 TennCare Administration					
Salaries (70100)	52,777,300	68,475,000	68,350,000	125,000	68,475,000
Longevity (70102)	1,093,600	515,400	821,600	0	821,600
Overtime (70104)	43,700	11,900	11,900	0	11,900
Benefits (70200)	20,026,500	28,931,100	28,597,200	27,700	28,624,900
Total Payroll	73,941,100	97,933,400	97,780,700	152,700	97,933,400
Travel (703)	230,100	166,400	166,400	0	166,400
Printing & Dupl. (704)	226,300	212,000	212,000	0	212,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,821,200	2,652,300	2,094,700	0	2,094,700
Maintenance (707)	268,600	30,000	30,000	0	30,000
Prof. Svc. 3rd Pty (708)	133,543,100	196,141,900	111,720,300	141,780,100	253,500,400
Supplies (709)	708,500	534,500	534,500	0	534,500
Rentals & Ins (710)	21,200	150,000	150,000	0	150,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	6,400	1,500	1,500	0	1,500
Grants & Subs. (713)	9,475,700	9,426,800	9,486,800	0	9,486,800
Unclassified (714)	42,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	2,675,600	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)	184,500	228,500	228,500	0	228,500
Computer Related (722)	80,136,300	62,086,100	6,586,100	79,503,800	86,089,900
Prof.Svc.St.Agy. (725)	65,324,700	61,247,300	56,484,700	741,200	57,225,900
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	297,664,600	332,892,300	187,710,500	222,025,100	409,735,600
Total Expenditures	371,605,700	430,825,700	285,491,200	222,177,800	507,669,000
Funding					
State (S6003)	98,420,700	129,079,700	102,436,100	47,682,200	150,118,300
Federal (F6001)	271,338,200	299,694,100	181,003,200	174,495,600	355,498,800
Other (O6002)	1,846,800	2,051,900	2,051,900	0	2,051,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,036	1,282	1,280	1	1,281
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,036	1,282	1,280	1	1,281

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-318.66 TennCare Medical Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	58,904,800	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	8,005,650,500	8,625,974,500	8,643,932,200	259,324,700	8,903,256,900
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)	47,088,000	325,218,800	324,861,200	2,827,300	327,688,500
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	8,111,643,300	8,951,193,300	8,968,793,400	262,152,000	9,230,945,400
Total Expenditures	8,111,643,300	8,951,193,300	8,968,793,400	262,152,000	9,230,945,400
Funding					
State (S6003)	2,422,172,200	2,658,191,400	2,638,893,800	89,531,000	2,728,424,800
Federal (F6001)	4,887,917,500	5,586,699,500	5,623,597,200	172,621,000	5,796,218,200
Other (O6002)	801,553,600	706,302,400	706,302,400	0	706,302,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-318.70 Supplemental Payments					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	886,807,300	464,589,000	489,278,000	0	489,278,000
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	886,807,300	464,589,000	489,278,000	0	489,278,000
Total Expenditures	886,807,300	464,589,000	489,278,000	0	489,278,000
Funding					
State (S6003)	266,033,900	109,941,900	117,582,000	0	117,582,000
Federal (F6001)	584,113,100	320,435,200	337,484,100	0	337,484,100
Other (O6002)	36,660,300	34,211,900	34,211,900	0	34,211,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-318.71 Intellectual Disabilities Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	882,308,800	943,832,700	919,284,700	8,993,400	928,278,100
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)	53,805,500	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	936,114,300	943,832,700	919,284,700	8,993,400	928,278,100
Total Expenditures	936,114,300	943,832,700	919,284,700	8,993,400	928,278,100
Funding					
State (S6003)	333,936,300	331,648,100	320,806,300	3,090,400	323,896,700
Federal (F6001)	602,171,300	612,119,600	598,413,400	5,903,000	604,316,400
Other (O6002)	6,700	65,000	65,000	0	65,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-318.72 Medicare Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	767,644,900	867,166,400	857,166,400	0	857,166,400
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	767,644,900	867,166,400	857,166,400	0	857,166,400
Total Expenditures	767,644,900	867,166,400	857,166,400	0	857,166,400
Funding					
State (S6003)	412,134,000	468,500,100	456,969,300	0	456,969,300
Federal (F6001)	355,510,900	398,666,300	400,197,100	0	400,197,100
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
319.00 Human Resources					
Salaries (70100)	6,800,400	7,406,000	7,406,000	0	7,406,000
Longevity (70102)	180,600	176,400	176,400	0	176,400
Overtime (70104)	4,500	0	0	0	0
Benefits (70200)	2,525,700	3,176,900	3,176,900	0	3,176,900
Total Payroll	9,511,200	10,759,300	10,759,300	0	10,759,300
Travel (703)	169,400	145,700	145,100	0	145,100
Printing & Dupl. (704)	100	2,200	2,100	0	2,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	10,200	15,100	15,100	0	15,100
Maintenance (707)	11,900	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	1,131,700	1,011,400	964,300	0	964,300
Supplies (709)	212,500	365,100	365,100	0	365,100
Rentals & Ins (710)	68,600	21,500	21,500	0	21,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	4,100	500	500	0	500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,000	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)	370,500	87,900	87,900	0	87,900
Computer Related (722)	60,300	83,400	83,400	0	83,400
Prof.Svc.St.Agy. (725)	1,238,700	1,103,200	998,000	0	998,000
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	3,280,000	2,837,200	2,684,200	0	2,684,200
Total Expenditures	12,791,200	13,596,500	13,443,500	0	13,443,500
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	12,791,200	13,596,500	13,443,500	0	13,443,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	129	131	131	0	131
Part-Time	18	18	18	0	18
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	147	149	149	0	149

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
12020-319.01 Executive Administration					
Salaries (70100)	211,200	217,400	217,400	0	217,400
Longevity (70102)	8,400	1,700	1,700	0	1,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	72,700	70,900	70,900	0	70,900
Total Payroll	292,300	290,000	290,000	0	290,000
Travel (703)	6,100	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)	4,800	0	0	0	0
Maintenance (707)	5,100	400	400	0	400
Prof. Svc. 3rd Pty (708)	57,600	8,400	8,400	0	8,400
Supplies (709)	13,600	25,800	25,800	0	25,800
Rentals & Ins (710)	9,000	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)	2,600	7,300	7,300	0	7,300
Computer Related (722)	15,100	25,300	25,300	0	25,300
Prof.Svc.St.Agy. (725)	901,200	815,600	761,700	0	761,700
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,015,500	895,200	841,300	0	841,300
Total Expenditures	1,307,800	1,185,200	1,131,300	0	1,131,300
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,307,800	1,185,200	1,131,300	0	1,131,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
12020-319.02 Strategic Learning Solutions					
Salaries (70100)	1,101,400	1,243,100	1,243,100	0	1,243,100
Longevity (70102)	31,000	13,100	13,100	0	13,100
Overtime (70104)	3,500	0	0	0	0
Benefits (70200)	413,800	486,100	486,100	0	486,100
Total Payroll	1,549,700	1,742,300	1,742,300	0	1,742,300
Travel (703)	145,300	104,600	104,600	0	104,600
Printing & Dupl. (704)	100	700	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	700	1,000	1,000	0	1,000
Maintenance (707)	0	100	100	0	100
Prof. Svc. 3rd Pty (708)	837,600	910,800	881,800	0	881,800
Supplies (709)	187,700	320,500	320,500	0	320,500
Rentals & Ins (710)	58,100	15,700	15,700	0	15,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	3,300	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)	351,400	35,400	35,400	0	35,400
Computer Related (722)	7,600	36,400	36,400	0	36,400
Prof.Svc.St.Agy. (725)	87,300	101,900	83,100	0	83,100
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,679,100	1,527,100	1,478,600	0	1,478,600
Total Expenditures	3,228,800	3,269,400	3,220,900	0	3,220,900
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,228,800	3,269,400	3,220,900	0	3,220,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	19	19	19	0	19
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	19	19	19	0	19

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
12020-319.03 HR Management Services					
Salaries (70100)	3,125,900	3,475,700	3,310,900	0	3,310,900
Longevity (70102)	78,400	107,500	101,800	0	101,800
Overtime (70104)	300	0	0	0	0
Benefits (70200)	1,135,000	1,490,300	1,413,000	0	1,413,000
Total Payroll	4,339,600	5,073,500	4,825,700	0	4,825,700
Travel (703)	4,900	13,900	12,900	0	12,900
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,500	12,600	9,600	0	9,600
Maintenance (707)	6,800	0	0	0	0
Prof. Svc. 3rd Pty (708)	39,300	22,700	22,700	0	22,700
Supplies (709)	5,100	11,100	10,100	0	10,100
Rentals & Ins (710)	0	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)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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	24,100	0	24,100
Computer Related (722)	36,700	6,000	6,000	0	6,000
Prof.Svc.St.Agy. (725)	107,100	32,800	23,700	0	23,700
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	205,900	125,900	109,300	0	109,300
Total Expenditures	4,545,500	5,199,400	4,935,000	0	4,935,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,545,500	5,199,400	4,935,000	0	4,935,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	65	68	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
Total Positions	65	68	65	0	65

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
12020-319.05 Office of the General Counsel					
Salaries (70100)	783,400	884,900	1,490,300	0	1,490,300
Longevity (70102)	19,800	16,200	33,100	0	33,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	272,700	334,000	613,600	0	613,600
Total Payroll	1,075,900	1,235,100	2,137,000	0	2,137,000
Travel (703)	11,200	13,200	15,200	0	15,200
Printing & Dupl. (704)	0	0	600	0	600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,100	1,500	4,500	0	4,500
Maintenance (707)	0	0	500	0	500
Prof. Svc. 3rd Pty (708)	28,800	55,900	42,200	0	42,200
Supplies (709)	2,600	4,200	5,200	0	5,200
Rentals & Ins (710)	0	0	0	0	0
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)	1,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	7,600	6,600	12,200	0	12,200
Computer Related (722)	0	0	2,000	0	2,000
Prof.Svc.St.Agy. (725)	78,200	92,400	103,700	0	103,700
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	132,300	173,800	186,100	0	186,100
Total Expenditures	1,208,200	1,408,900	2,323,100	0	2,323,100
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,208,200	1,408,900	2,323,100	0	2,323,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	11	11	25	0	25
Part-Time	18	18	18	0	18
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	29	29	43	0	43

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
12020-319.06 HR Operations					
Salaries (70100)	1,053,400	1,006,700	521,300	0	521,300
Longevity (70102)	27,800	32,300	21,100	0	21,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	418,900	529,200	307,800	0	307,800
Total Payroll	1,500,100	1,568,200	850,200	0	850,200
Travel (703)	1,800	7,300	5,700	0	5,700
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	500	0	0	0
Prof. Svc. 3rd Pty (708)	1,200	4,400	0	0	0
Supplies (709)	3,100	0	0	0	0
Rentals & Ins (710)	100	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	300	300	0	300
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,200	7,500	4,400	0	4,400
Computer Related (722)	400	7,100	5,100	0	5,100
Prof.Svc.St.Agy. (725)	37,200	18,300	4,600	0	4,600
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	47,300	45,400	20,100	0	20,100
Total Expenditures	1,547,400	1,613,600	870,300	0	870,300
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,547,400	1,613,600	870,300	0	870,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	21	22	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
Total Positions	21	22	10	0	10

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
12020-319.07 Human Resources Business Solutions					
Salaries (70100)	525,100	578,200	623,000	0	623,000
Longevity (70102)	15,200	5,600	5,600	0	5,600
Overtime (70104)	700	0	0	0	0
Benefits (70200)	212,600	266,400	285,500	0	285,500
Total Payroll	753,600	850,200	914,100	0	914,100
Travel (703)	100	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)	167,200	9,200	9,200	0	9,200
Supplies (709)	400	3,500	3,500	0	3,500
Rentals & Ins (710)	1,400	0	0	0	0
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)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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	4,500	4,500	0	4,500
Computer Related (722)	500	8,600	8,600	0	8,600
Prof.Svc.St.Agy. (725)	27,700	42,200	21,200	0	21,200
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	199,900	69,800	48,800	0	48,800
Total Expenditures	953,500	920,000	962,900	0	962,900
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	953,500	920,000	962,900	0	962,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	11	9	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
Total Positions	11	9	10	0	10

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
321.00					
General Services					
Salaries (70100)	17,693,300	21,373,000	21,353,000	0	21,353,000
Longevity (70102)	384,100	502,100	502,100	0	502,100
Overtime (70104)	130,800	61,300	61,300	0	61,300
Benefits (70200)	6,665,000	8,692,900	8,692,900	0	8,692,900
Total Payroll	24,873,200	30,629,300	30,609,300	0	30,609,300
Travel (703)	104,400	111,600	139,100	0	139,100
Printing & Dupl. (704)	589,400	587,200	690,200	0	690,200
Utilities & Fuel (705)	414,200	303,400	320,400	0	320,400
Communications (706)	300,100	244,500	430,300	0	430,300
Maintenance (707)	1,716,600	2,108,400	2,212,800	0	2,212,800
Prof. Svc. 3rd Pty (708)	3,311,400	4,084,200	4,748,700	0	4,748,700
Supplies (709)	768,700	1,026,400	1,053,300	0	1,053,300
Rentals & Ins (710)	8,488,300	7,484,400	7,545,400	0	7,545,400
Motor Veh. Oper. (711)	16,675,000	15,105,300	15,103,500	0	15,103,500
Awards/Indemn. (712)	196,600	221,200	195,200	0	195,200
Grants & Subs. (713)	3,924,800	34,115,900	34,115,900	600,200	34,716,100
Unclassified (714)	11,200	14,600	15,200	0	15,200
Inventory (715)	14,028,000	17,875,600	16,369,700	0	16,369,700
Equipment (716)	164,800	27,086,100	31,922,900	0	31,922,900
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)	101,400	114,900	131,500	0	131,500
Computer Related (722)	568,700	1,188,800	999,800	0	999,800
Prof.Svc.St.Agy. (725)	17,818,300	24,608,700	25,153,400	0	25,153,400
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)	15,075,700	0	0	0	0
Loss on Disposal Equipment_BUD (736)	459,800	0	0	0	0
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	84,717,400	136,281,200	141,147,300	600,200	141,747,500
Total Expenditures	109,590,600	166,910,500	171,756,600	600,200	172,356,800
Funding					
State (S6003)	12,318,300	41,825,700	41,631,800	600,200	42,232,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	97,272,300	125,084,800	130,124,800	0	130,124,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	393	392	392	0	392
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	393	392	392	0	392

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-321.01 Administration					
Salaries (70100)	2,128,500	2,712,300	2,712,300	0	2,712,300
Longevity (70102)	52,300	86,000	86,000	0	86,000
Overtime (70104)	100	7,000	7,000	0	7,000
Benefits (70200)	744,200	1,000,800	1,000,800	0	1,000,800
Total Payroll	2,925,100	3,806,100	3,806,100	0	3,806,100
Travel (703)	14,500	9,800	17,500	0	17,500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	14,500	21,600	17,500	0	17,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	69,000	81,200	83,200	0	83,200
Supplies (709)	14,700	88,400	17,700	0	17,700
Rentals & Ins (710)	13,000	14,300	15,600	0	15,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	5,100	27,900	6,100	0	6,100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,000	2,200	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)	25,100	24,000	30,200	0	30,200
Computer Related (722)	17,100	17,200	20,600	0	20,600
Prof.Svc.St.Agy. (725)	2,129,400	2,509,500	2,585,300	0	2,585,300
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	2,304,400	2,796,100	2,796,100	0	2,796,100
Total Expenditures	5,229,500	6,602,200	6,602,200	0	6,602,200
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,229,500	6,602,200	6,602,200	0	6,602,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	36	36	36	0	36
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	36	36	36	0	36

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
12009-321.02 Postal Services					
Salaries (70100)	972,700	1,271,800	1,221,800	0	1,221,800
Longevity (70102)	32,900	64,100	64,100	0	64,100
Overtime (70104)	110,700	10,000	10,000	0	10,000
Benefits (70200)	427,500	591,800	591,800	0	591,800
Total Payroll	1,543,800	1,937,700	1,887,700	0	1,887,700
Travel (703)	0	200	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	126,800	500	144,900	0	144,900
Maintenance (707)	709,900	867,700	811,100	0	811,100
Prof. Svc. 3rd Pty (708)	672,400	70,100	768,300	0	768,300
Supplies (709)	70,600	89,000	114,600	0	114,600
Rentals & Ins (710)	38,900	13,000	44,400	0	44,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	500	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	12,494,600	15,299,900	14,275,300	0	14,275,300
Equipment (716)	114,700	58,400	97,100	0	97,100
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)	500	0	500	0	500
Computer Related (722)	18,100	7,800	20,700	0	20,700
Prof.Svc.St.Agy. (725)	1,163,400	1,296,200	1,476,400	0	1,476,400
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	15,409,900	17,703,300	17,753,300	0	17,753,300
Total Expenditures	16,953,700	19,641,000	19,641,000	0	19,641,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	16,953,700	19,641,000	19,641,000	0	19,641,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	42	42	42	0	42
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	42	42	42	0	42

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
12003-321.06 Motor Vehicle Management					
Salaries (70100)	719,200	887,300	887,300	0	887,300
Longevity (70102)	24,100	31,500	31,500	0	31,500
Overtime (70104)	400	6,200	6,200	0	6,200
Benefits (70200)	348,600	485,100	485,100	0	485,100
Total Payroll	1,092,300	1,410,100	1,410,100	0	1,410,100
Travel (703)	2,500	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	200	0	0	0	0
Communications (706)	3,300	3,100	3,100	0	3,100
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	51,100	29,200	29,200	0	29,200
Supplies (709)	43,300	61,700	61,700	0	61,700
Rentals & Ins (710)	8,358,700	7,391,600	7,391,600	0	7,391,600
Motor Veh. Oper. (711)	16,477,400	15,102,700	15,102,700	0	15,102,700
Awards/Indemn. (712)	191,500	189,100	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	26,713,500	31,753,500	0	31,753,500
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,400	2,000	2,000	0	2,000
Computer Related (722)	300	1,400	1,400	0	1,400
Prof.Svc.St.Agy. (725)	5,351,800	5,553,300	5,553,300	0	5,553,300
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)	15,075,700	0	0	0	0
Loss on Disposal Equipment_BUD (736)	459,800	0	0	0	0
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	46,019,000	55,047,600	60,087,600	0	60,087,600
Total Expenditures	47,111,300	56,457,700	61,497,700	0	61,497,700
Funding					
State (S6003)	2,084,700	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	45,026,600	56,457,700	61,497,700	0	61,497,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	21	21	21	0	21
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	21	21	21	0	21

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-321.07 Real Estate Asset Management					
Salaries (70100)	6,777,900	7,823,900	7,853,900	0	7,853,900
Longevity (70102)	88,800	106,700	106,700	0	106,700
Overtime (70104)	0	16,700	16,700	0	16,700
Benefits (70200)	2,247,200	2,825,300	2,825,300	0	2,825,300
Total Payroll	9,113,900	10,772,600	10,802,600	0	10,802,600
Travel (703)	61,400	70,800	95,100	0	95,100
Printing & Dupl. (704)	0	200	200	0	200
Utilities & Fuel (705)	207,000	284,400	320,400	0	320,400
Communications (706)	25,200	22,300	39,000	0	39,000
Maintenance (707)	291,600	373,000	451,300	0	451,300
Prof. Svc. 3rd Pty (708)	1,527,400	2,394,100	2,364,200	0	2,364,200
Supplies (709)	226,800	151,900	351,000	0	351,000
Rentals & Ins (710)	35,800	39,800	55,400	0	55,400
Motor Veh. Oper. (711)	3,800	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	6,000	8,900	9,300	0	9,300
Inventory (715)	0	0	0	0	0
Equipment (716)	20,300	0	31,400	0	31,400
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)	36,300	25,900	56,200	0	56,200
Computer Related (722)	69,900	138,500	108,300	0	108,300
Prof.Svc.St.Agy. (725)	3,026,900	5,192,900	4,790,900	0	4,790,900
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	5,538,400	8,702,700	8,672,700	0	8,672,700
Total Expenditures	14,652,300	19,475,300	19,475,300	0	19,475,300
Funding					
State (S6003)	5,115,700	6,090,100	6,090,100	0	6,090,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	9,536,600	13,385,200	13,385,200	0	13,385,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	113	112	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
Total Positions	113	112	112	0	112

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
12004-321.09 Printing and Media Services					
Salaries (70100)	2,200,600	2,549,200	2,549,200	0	2,549,200
Longevity (70102)	69,000	82,600	82,600	0	82,600
Overtime (70104)	16,500	15,000	15,000	0	15,000
Benefits (70200)	1,022,400	1,260,400	1,260,400	0	1,260,400
Total Payroll	3,308,500	3,907,200	3,907,200	0	3,907,200
Travel (703)	7,800	12,100	9,100	0	9,100
Printing & Dupl. (704)	586,400	587,000	684,200	0	684,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	23,600	32,800	27,600	0	27,600
Maintenance (707)	706,800	738,600	824,700	0	824,700
Prof. Svc. 3rd Pty (708)	30,400	18,900	35,500	0	35,500
Supplies (709)	194,700	463,800	227,200	0	227,200
Rentals & Ins (710)	18,200	7,500	21,200	0	21,200
Motor Veh. Oper. (711)	400	500	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)	1,142,100	1,121,200	1,332,600	0	1,332,600
Equipment (716)	29,800	308,100	34,800	0	34,800
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)	7,700	37,900	9,000	0	9,000
Computer Related (722)	52,500	235,300	61,200	0	61,200
Prof.Svc.St.Agy. (725)	659,800	483,400	779,500	0	779,500
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	3,460,200	4,047,100	4,047,100	0	4,047,100
Total Expenditures	6,768,700	7,954,300	7,954,300	0	7,954,300
Funding					
State (S6003)	0	339,600	339,600	0	339,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,768,700	7,614,700	7,614,700	0	7,614,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	66	66	66	0	66
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	66	66	66	0	66

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
12013-321.10 Procurement Office					
Salaries (70100)	4,005,700	4,955,500	4,955,500	0	4,955,500
Longevity (70102)	89,100	76,600	76,600	0	76,600
Overtime (70104)	2,800	1,000	1,000	0	1,000
Benefits (70200)	1,452,700	1,856,800	1,856,800	0	1,856,800
Total Payroll	5,550,300	6,889,900	6,889,900	0	6,889,900
Travel (703)	16,000	13,200	13,200	0	13,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	207,000	0	0	0	0
Communications (706)	6,300	6,800	6,800	0	6,800
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	821,900	938,700	928,700	0	928,700
Supplies (709)	133,600	42,400	42,400	0	42,400
Rentals & Ins (710)	20,000	9,700	9,700	0	9,700
Motor Veh. Oper. (711)	193,300	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	3,200	3,500	3,500	0	3,500
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)	23,900	24,900	24,900	0	24,900
Computer Related (722)	386,100	547,700	547,700	0	547,700
Prof.Svc.St.Agy. (725)	2,440,700	1,425,600	1,425,600	0	1,425,600
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	4,252,000	3,018,600	3,008,600	0	3,008,600
Total Expenditures	9,802,300	9,908,500	9,898,500	0	9,898,500
Funding					
State (S6003)	0	10,000	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	9,802,300	9,898,500	9,898,500	0	9,898,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	82	82	82	0	82
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	82	82	82	0	82

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-321.15 Office of Information Technology Services (OITS)					
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
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,100	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)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	1,700	0	0	0	0
Prof.Svc.St.Agy. (725)	903,200	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	907,100	2,252,500	2,252,500	0	2,252,500
Total Expenditures	907,100	2,252,500	2,252,500	0	2,252,500
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	907,100	2,252,500	2,252,500	0	2,252,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
12014-321.18 Warehousing and Distribution					
Salaries (70100)	888,700	1,173,000	1,173,000	0	1,173,000
Longevity (70102)	27,900	54,600	54,600	0	54,600
Overtime (70104)	300	5,400	5,400	0	5,400
Benefits (70200)	422,400	672,700	672,700	0	672,700
Total Payroll	1,339,300	1,905,700	1,905,700	0	1,905,700
Travel (703)	2,200	5,500	4,200	0	4,200
Printing & Dupl. (704)	3,000	0	5,800	0	5,800
Utilities & Fuel (705)	0	19,000	0	0	0
Communications (706)	98,300	157,400	191,400	0	191,400
Maintenance (707)	8,300	19,600	16,200	0	16,200
Prof. Svc. 3rd Pty (708)	2,500	17,300	4,900	0	4,900
Supplies (709)	84,900	55,800	165,300	0	165,300
Rentals & Ins (710)	3,700	8,200	7,200	0	7,200
Motor Veh. Oper. (711)	100	2,100	300	0	300
Awards/Indemn. (712)	0	3,700	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	391,300	1,454,500	761,800	0	761,800
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,500	200	8,700	0	8,700
Computer Related (722)	23,000	45,700	44,700	0	44,700
Prof.Svc.St.Agy. (725)	1,086,700	1,538,300	2,116,800	0	2,116,800
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,708,500	3,327,300	3,327,300	0	3,327,300
Total Expenditures	3,047,800	5,233,000	5,233,000	0	5,233,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,047,800	5,233,000	5,233,000	0	5,233,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	33	33	33	0	33
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	33	33	33	0	33

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-321.20 State Facilities Pre-Planning					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	109,500	109,500	0	109,500
Prof. Svc. 3rd Pty (708)	136,700	534,700	534,700	0	534,700
Supplies (709)	0	73,400	73,400	0	73,400
Rentals & Ins (710)	0	300	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)	0	195,200	195,200	0	195,200
Prof.Svc.St.Agy. (725)	1,056,400	4,357,000	4,173,100	0	4,173,100
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,193,100	5,270,100	5,086,200	0	5,086,200
Total Expenditures	1,193,100	5,270,100	5,086,200	0	5,086,200
Funding					
State (S6003)	1,193,100	1,270,100	1,086,200	0	1,086,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	4,000,000	4,000,000	0	4,000,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-321.21 Governor's Books from Birth Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,924,800	3,924,800	3,924,800	600,200	4,525,000
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	3,924,800	3,924,800	3,924,800	600,200	4,525,000
Total Expenditures	3,924,800	3,924,800	3,924,800	600,200	4,525,000
Funding					
State (S6003)	3,924,800	3,924,800	3,924,800	600,200	4,525,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-321.99 Statewide Capital Maintenance					
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
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	30,191,100	30,191,100	0	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	0	30,191,100	30,191,100	0	30,191,100
Total Expenditures	0	30,191,100	30,191,100	0	30,191,100
Funding					
State (S6003)	0	30,191,100	30,191,100	0	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
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
323.00	Veterans Services				
Salaries (70100)	3,529,700	4,083,900	4,083,900	0	4,083,900
Longevity (70102)	71,500	80,800	80,800	0	80,800
Overtime (70104)	400	4,500	4,500	0	4,500
Benefits (70200)	1,233,500	1,668,300	1,668,300	0	1,668,300
Total Payroll	4,835,100	5,837,500	5,837,500	0	5,837,500
Travel (703)	48,100	60,800	60,800	0	60,800
Printing & Dupl. (704)	0	300	300	0	300
Utilities & Fuel (705)	112,200	115,000	115,000	0	115,000
Communications (706)	12,900	14,500	14,500	0	14,500
Maintenance (707)	143,700	133,100	133,100	0	133,100
Prof. Svc. 3rd Pty (708)	60,200	21,700	21,700	0	21,700
Supplies (709)	436,400	506,700	506,700	0	506,700
Rentals & Ins (710)	41,100	60,000	60,000	0	60,000
Motor Veh. Oper. (711)	35,100	45,300	45,300	0	45,300
Awards/Indemn. (712)	1,900	300	300	0	300
Grants & Subs. (713)	5,000	0	0	0	0
Unclassified (714)	2,300	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	120,300	85,000	85,000	0	85,000
Land (717)	0	0	0	0	0
Buildings (718)	20,000	6,700	6,700	0	6,700
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	25,500	9,500	9,500	0	9,500
Computer Related (722)	31,700	30,300	30,300	0	30,300
Prof.Svc.St.Agy. (725)	970,800	3,407,900	1,056,700	0	1,056,700
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	2,067,200	4,497,100	2,145,900	0	2,145,900
Total Expenditures	6,902,300	10,334,600	7,983,400	0	7,983,400
Funding					
State (S6003)	5,120,300	6,384,900	6,384,900	0	6,384,900
Federal (F6001)	1,283,500	3,702,700	1,192,900	0	1,192,900
Other (O6002)	498,500	247,000	405,600	0	405,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	99	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
Total Positions	99	105	105	0	105

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-323.01 Administration					
Salaries (70100)	2,357,200	2,608,800	2,608,800	0	2,608,800
Longevity (70102)	44,200	42,600	42,600	0	42,600
Overtime (70104)	300	2,300	2,300	0	2,300
Benefits (70200)	707,200	897,100	897,100	0	897,100
Total Payroll	3,108,900	3,550,800	3,550,800	0	3,550,800
Travel (703)	39,300	49,600	49,600	0	49,600
Printing & Dupl. (704)	0	300	300	0	300
Utilities & Fuel (705)	2,100	8,400	8,400	0	8,400
Communications (706)	7,900	10,500	10,500	0	10,500
Maintenance (707)	1,400	0	0	0	0
Prof. Svc. 3rd Pty (708)	21,800	0	0	0	0
Supplies (709)	29,900	0	0	0	0
Rentals & Ins (710)	33,300	31,900	31,900	0	31,900
Motor Veh. Oper. (711)	0	6,000	6,000	0	6,000
Awards/Indemn. (712)	1,900	100	100	0	100
Grants & Subs. (713)	5,000	0	0	0	0
Unclassified (714)	2,300	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	15,400	15,400	0	15,400
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)	17,900	3,300	3,300	0	3,300
Computer Related (722)	22,700	21,600	21,600	0	21,600
Prof.Svc.St.Agy. (725)	496,900	727,000	727,000	0	727,000
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	682,400	874,100	874,100	0	874,100
Total Expenditures	3,791,300	4,424,900	4,424,900	0	4,424,900
Funding					
State (S6003)	3,671,400	4,424,900	4,424,900	0	4,424,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	119,900	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	55	55	55	0	55
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	55	55	55	0	55

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-323.02 Tennessee State Veterans Cemeteries					
Salaries (70100)	1,172,500	1,475,100	1,475,100	0	1,475,100
Longevity (70102)	27,300	38,200	38,200	0	38,200
Overtime (70104)	100	2,200	2,200	0	2,200
Benefits (70200)	526,300	771,200	771,200	0	771,200
Total Payroll	1,726,200	2,286,700	2,286,700	0	2,286,700
Travel (703)	8,800	11,200	11,200	0	11,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	110,100	106,600	106,600	0	106,600
Communications (706)	5,000	4,000	4,000	0	4,000
Maintenance (707)	142,300	133,100	133,100	0	133,100
Prof. Svc. 3rd Pty (708)	38,400	21,700	21,700	0	21,700
Supplies (709)	406,500	506,700	506,700	0	506,700
Rentals & Ins (710)	7,800	28,100	28,100	0	28,100
Motor Veh. Oper. (711)	35,100	39,300	39,300	0	39,300
Awards/Indemn. (712)	0	200	200	0	200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	120,300	69,600	69,600	0	69,600
Land (717)	0	0	0	0	0
Buildings (718)	20,000	6,700	6,700	0	6,700
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)	9,000	8,700	8,700	0	8,700
Prof.Svc.St.Agy. (725)	473,900	2,680,900	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,384,800	3,623,000	1,271,800	0	1,271,800
Total Expenditures	3,111,000	5,909,700	3,558,500	0	3,558,500
Funding					
State (S6003)	1,448,900	1,960,000	1,960,000	0	1,960,000
Federal (F6001)	1,283,500	3,702,700	1,192,900	0	1,192,900
Other (O6002)	378,600	247,000	405,600	0	405,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	44	50	50	0	50
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	44	50	50	0	50

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-324.02 Board of Parole					
Salaries (70100)	3,916,000	4,370,200	4,370,200	0	4,370,200
Longevity (70102)	187,700	132,000	132,000	0	132,000
Overtime (70104)	300	0	0	0	0
Benefits (70200)	1,654,400	1,868,900	1,868,900	0	1,868,900
Total Payroll	5,758,400	6,371,100	6,371,100	0	6,371,100
Travel (703)	97,600	94,200	94,200	0	94,200
Printing & Dupl. (704)	0	800	800	0	800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	20,000	18,700	18,700	0	18,700
Maintenance (707)	900	0	0	0	0
Prof. Svc. 3rd Pty (708)	13,000	13,400	13,400	0	13,400
Supplies (709)	9,400	14,100	14,100	0	14,100
Rentals & Ins (710)	18,800	19,100	19,100	0	19,100
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	700	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)	4,200	15,000	15,000	0	15,000
Computer Related (722)	34,100	29,300	27,300	0	27,300
Prof.Svc.St.Agy. (725)	1,460,800	1,622,800	1,747,300	0	1,747,300
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,660,800	1,828,100	1,950,600	0	1,950,600
Total Expenditures	7,419,200	8,199,200	8,321,700	0	8,321,700
Funding					
State (S6003)	7,417,800	8,198,200	8,320,700	0	8,320,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,400	1,000	1,000	0	1,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	81	83	83	0	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
Total Positions	81	83	83	0	83

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
325.00 Agriculture					
Salaries (70100)	24,084,300	27,211,500	27,711,500	0	27,711,500
Longevity (70102)	1,007,100	947,100	947,100	0	947,100
Overtime (70104)	1,329,200	157,800	157,800	0	157,800
Benefits (70200)	11,659,400	13,618,400	13,118,400	0	13,118,400
Total Payroll	38,080,000	41,934,800	41,934,800	0	41,934,800
Travel (703)	982,600	823,600	823,600	0	823,600
Printing & Dupl. (704)	56,000	78,900	78,900	0	78,900
Utilities & Fuel (705)	265,400	292,800	292,800	0	292,800
Communications (706)	257,900	307,500	307,500	0	307,500
Maintenance (707)	590,300	508,000	508,000	0	508,000
Prof. Svc. 3rd Pty (708)	11,617,500	2,579,200	2,498,000	0	2,498,000
Supplies (709)	2,788,800	2,762,400	2,826,500	0	2,826,500
Rentals & Ins (710)	101,200	88,000	88,000	0	88,000
Motor Veh. Oper. (711)	242,300	230,000	244,200	0	244,200
Awards/Indemn. (712)	5,200	6,300	6,300	0	6,300
Grants & Subs. (713)	30,584,900	32,623,000	29,840,600	200,000	30,040,600
Unclassified (714)	3,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	653,700	607,800	607,800	0	607,800
Land (717)	2,706,800	200,000	200,000	0	200,000
Buildings (718)	299,100	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	63,000	0	0	0	0
Training (721)	81,800	59,000	59,000	0	59,000
Computer Related (722)	284,800	490,100	490,100	0	490,100
Prof.Svc.St.Agy. (725)	12,600,900	22,275,300	22,678,900	0	22,678,900
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	64,185,800	65,931,900	63,550,200	200,000	63,750,200
Total Expenditures	102,265,800	107,866,700	105,485,000	200,000	105,685,000
Funding					
State (S6003)	67,035,400	78,622,300	75,810,900	200,000	76,010,900
Federal (F6001)	14,861,800	13,483,100	13,542,800	0	13,542,800
Other (O6002)	20,368,600	15,761,300	16,131,300	0	16,131,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	615	608	610	0	610
Part-Time	2	6	6	0	6
Seasonal	178	178	178	0	178
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	795	792	794	0	794

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-325.01 Administration and Grants					
Salaries (70100)	2,945,800	3,082,300	3,424,300	0	3,424,300
Longevity (70102)	130,700	107,600	122,400	0	122,400
Overtime (70104)	46,500	30,000	30,000	0	30,000
Benefits (70200)	1,238,600	1,385,500	1,624,500	0	1,624,500
Total Payroll	4,361,600	4,605,400	5,201,200	0	5,201,200
Travel (703)	88,700	98,400	102,400	0	102,400
Printing & Dupl. (704)	400	4,900	43,400	0	43,400
Utilities & Fuel (705)	1,600	2,000	2,000	0	2,000
Communications (706)	13,200	15,000	41,000	0	41,000
Maintenance (707)	7,800	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	32,100	117,200	84,200	0	84,200
Supplies (709)	79,600	168,000	164,900	0	164,900
Rentals & Ins (710)	15,900	4,300	4,300	0	4,300
Motor Veh. Oper. (711)	27,600	500	500	0	500
Awards/Indemn. (712)	3,800	4,500	4,500	0	4,500
Grants & Subs. (713)	4,645,200	7,968,100	23,948,900	200,000	24,148,900
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)	62,900	0	0	0	0
Training (721)	22,200	0	0	0	0
Computer Related (722)	59,900	58,500	72,600	0	72,600
Prof.Svc.St.Agy. (725)	3,035,800	3,643,500	4,134,700	0	4,134,700
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	8,097,100	12,089,900	28,608,400	200,000	28,808,400
Total Expenditures	12,458,700	16,695,300	33,809,600	200,000	34,009,600
Funding					
State (S6003)	6,375,100	10,306,100	27,520,400	200,000	27,720,400
Federal (F6001)	5,729,400	5,875,000	5,875,000	0	5,875,000
Other (O6002)	354,200	514,200	414,200	0	414,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	56	54	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
Total Positions	56	54	61	0	61

Expenditures by Object and Funding by Source Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-325.05 Consumer and Industry Services					
Salaries (70100)	9,337,200	10,798,100	10,733,100	0	10,733,100
Longevity (70102)	317,900	320,200	320,200	0	320,200
Overtime (70104)	45,000	0	0	0	0
Benefits (70200)	4,169,100	4,999,100	4,982,900	0	4,982,900
Total Payroll	13,869,200	16,117,400	16,036,200	0	16,036,200
Travel (703)	404,800	556,900	556,900	0	556,900
Printing & Dupl. (704)	10,200	20,000	20,000	0	20,000
Utilities & Fuel (705)	7,800	500	500	0	500
Communications (706)	89,200	135,900	135,900	0	135,900
Maintenance (707)	300,200	219,300	219,300	0	219,300
Prof. Svc. 3rd Pty (708)	1,103,800	1,559,400	1,559,400	0	1,559,400
Supplies (709)	1,163,300	1,354,200	1,437,100	0	1,437,100
Rentals & Ins (710)	13,100	18,400	18,400	0	18,400
Motor Veh. Oper. (711)	67,800	59,500	73,700	0	73,700
Awards/Indemn. (712)	0	1,300	1,300	0	1,300
Grants & Subs. (713)	1,011,800	838,200	790,800	0	790,800
Unclassified (714)	3,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	593,400	405,200	405,200	0	405,200
Land (717)	0	0	0	0	0
Buildings (718)	299,100	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	40,100	47,000	47,000	0	47,000
Computer Related (722)	167,600	295,500	295,500	0	295,500
Prof.Svc.St.Agy. (725)	3,079,000	2,986,500	2,986,500	0	2,986,500
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	8,354,400	8,497,800	8,547,500	0	8,547,500
Total Expenditures	22,223,600	24,615,200	24,583,700	0	24,583,700
Funding					
State (S6003)	10,313,500	10,558,000	10,306,800	0	10,306,800
Federal (F6001)	2,966,800	3,244,400	3,294,100	0	3,294,100
Other (O6002)	8,943,300	10,812,800	10,982,800	0	10,982,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	227	226	227	0	227
Part-Time	0	5	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
Total Positions	230	234	235	0	235

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-325.06 Agricultural Advancement					
Salaries (70100)	993,100	1,133,400	921,400	0	921,400
Longevity (70102)	44,300	33,600	18,800	0	18,800
Overtime (70104)	9,800	0	0	0	0
Benefits (70200)	429,300	547,500	340,900	0	340,900
Total Payroll	1,476,500	1,714,500	1,281,100	0	1,281,100
Travel (703)	50,400	69,300	65,300	0	65,300
Printing & Dupl. (704)	36,800	49,000	10,500	0	10,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	30,800	32,200	6,200	0	6,200
Maintenance (707)	0	1,500	1,500	0	1,500
Prof. Svc. 3rd Pty (708)	198,400	445,900	397,700	0	397,700
Supplies (709)	23,700	64,700	49,000	0	49,000
Rentals & Ins (710)	11,500	0	0	0	0
Motor Veh. Oper. (711)	900	0	0	0	0
Awards/Indemn. (712)	1,400	0	0	0	0
Grants & Subs. (713)	15,998,800	19,176,200	510,400	0	510,400
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)	1,100	0	0	0	0
Computer Related (722)	6,500	16,100	2,000	0	2,000
Prof.Svc.St.Agy. (725)	454,500	370,100	282,500	0	282,500
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	16,814,800	20,225,000	1,325,100	0	1,325,100
Total Expenditures	18,291,300	21,939,500	2,606,200	0	2,606,200
Funding					
State (S6003)	17,721,900	21,092,400	1,749,100	0	1,749,100
Federal (F6001)	500,400	770,000	780,000	0	780,000
Other (O6002)	69,000	77,100	77,100	0	77,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	22	21	16	0	16
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	23	22	17	0	17

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
20023-325.08 Agricultural Resources Conservation Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	178,000	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)	7,513,500	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	7,691,500	3,187,500	3,187,500	0	3,187,500
Total Expenditures	7,691,500	3,187,500	3,187,500	0	3,187,500
Funding					
State (S6003)	3,187,500	3,187,500	3,187,500	0	3,187,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,504,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-325.10 Forestry Operations					
Salaries (70100)	10,808,200	12,197,700	12,632,700	0	12,632,700
Longevity (70102)	514,200	485,700	485,700	0	485,700
Overtime (70104)	1,227,900	127,800	127,800	0	127,800
Benefits (70200)	5,822,400	6,686,300	6,170,100	0	6,170,100
Total Payroll	18,372,700	19,497,500	19,416,300	0	19,416,300
Travel (703)	438,700	99,000	99,000	0	99,000
Printing & Dupl. (704)	8,600	5,000	5,000	0	5,000
Utilities & Fuel (705)	256,000	290,300	290,300	0	290,300
Communications (706)	124,700	124,400	124,400	0	124,400
Maintenance (707)	165,300	185,000	185,000	0	185,000
Prof. Svc. 3rd Pty (708)	1,392,200	330,000	330,000	0	330,000
Supplies (709)	1,432,000	1,115,500	1,115,500	0	1,115,500
Rentals & Ins (710)	60,700	65,300	65,300	0	65,300
Motor Veh. Oper. (711)	145,800	170,000	170,000	0	170,000
Awards/Indemn. (712)	0	500	500	0	500
Grants & Subs. (713)	1,167,600	1,203,000	1,153,000	0	1,153,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	60,300	202,600	202,600	0	202,600
Land (717)	2,706,800	200,000	200,000	0	200,000
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	100	0	0	0	0
Training (721)	18,400	12,000	12,000	0	12,000
Computer Related (722)	50,800	120,000	120,000	0	120,000
Prof.Svc.St.Agy. (725)	5,508,800	4,802,000	4,802,000	0	4,802,000
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	13,536,800	10,924,600	10,874,600	0	10,874,600
Total Expenditures	31,909,500	30,422,100	30,290,900	0	30,290,900
Funding					
State (S6003)	20,687,600	22,717,900	22,286,700	0	22,286,700
Federal (F6001)	5,665,200	3,593,700	3,593,700	0	3,593,700
Other (O6002)	5,556,700	4,110,500	4,410,500	0	4,410,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	310	307	306	0	306
Part-Time	1	0	0	0	0
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
Total Positions	486	482	481	0	481

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-325.11 Forestry Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	117,000	97,200	97,200	0	97,200
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	90,200	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)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	522,800	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	730,200	157,200	157,200	0	157,200
Total Expenditures	730,200	157,200	157,200	0	157,200
Funding					
State (S6003)	157,200	157,200	157,200	0	157,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	573,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
13017-325.12 Grain Indemnity Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	145,900	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	145,900	126,700	126,700	0	126,700
Total Expenditures	145,900	126,700	126,700	0	126,700
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	145,900	126,700	126,700	0	126,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
20026-325.14 Certified Cotton Growers' Organization Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	110,000	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)	248,000	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	358,000	250,000	250,000	0	250,000
Total Expenditures	358,000	250,000	250,000	0	250,000
Funding					
State (S6003)	250,000	250,000	250,000	0	250,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	108,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
20027-325.16 Agricultural Regulatory Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	8,457,100	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	10,473,200	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	8,457,100	10,473,200	10,473,200	0	10,473,200
Total Expenditures	8,457,100	10,473,200	10,473,200	0	10,473,200
Funding					
State (S6003)	8,342,600	10,353,200	10,353,200	0	10,353,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	114,500	120,000	120,000	0	120,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
326.00	Tourist Development				
Salaries (70100)	5,390,200	6,262,700	6,262,700	0	6,262,700
Longevity (70102)	189,600	203,700	203,700	0	203,700
Overtime (70104)	88,100	58,400	58,400	0	58,400
Benefits (70200)	2,701,200	3,157,500	3,157,500	0	3,157,500
Total Payroll	8,369,100	9,682,300	9,682,300	0	9,682,300
Travel (703)	182,700	243,600	243,600	0	243,600
Printing & Dupl. (704)	196,400	320,300	320,300	0	320,300
Utilities & Fuel (705)	638,400	700,000	700,000	0	700,000
Communications (706)	188,600	156,800	156,800	0	156,800
Maintenance (707)	1,475,300	50,900	50,900	0	50,900
Prof. Svc. 3rd Pty (708)	15,271,100	15,570,700	9,970,700	4,289,000	14,259,700
Supplies (709)	544,100	484,800	484,800	0	484,800
Rentals & Ins (710)	48,700	83,400	83,400	0	83,400
Motor Veh. Oper. (711)	3,100	4,200	4,200	0	4,200
Awards/Indemn. (712)	700	900	900	0	900
Grants & Subs. (713)	4,618,700	4,360,400	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)	8,000	30,000	30,000	0	30,000
Computer Related (722)	171,000	120,000	120,000	0	120,000
Prof.Svc.St.Agy. (725)	1,089,500	1,176,900	1,274,500	0	1,274,500
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	24,436,700	23,378,900	15,376,500	4,289,000	19,665,500
Total Expenditures	32,805,800	33,061,200	25,058,800	4,289,000	29,347,800
Funding					
State (S6003)	24,130,200	23,437,900	15,435,500	4,289,000	19,724,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	8,675,600	9,623,300	9,623,300	0	9,623,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	180	179	179	0	179
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	180	179	179	0	179

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-326.01 Administration and Marketing					
Salaries (70100)	1,597,300	1,742,200	1,742,200	0	1,742,200
Longevity (70102)	46,100	34,500	34,500	0	34,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	617,900	711,800	711,800	0	711,800
Total Payroll	2,261,300	2,488,500	2,488,500	0	2,488,500
Travel (703)	146,700	200,000	200,000	0	200,000
Printing & Dupl. (704)	196,400	320,000	320,000	0	320,000
Utilities & Fuel (705)	300	0	0	0	0
Communications (706)	183,700	150,600	150,600	0	150,600
Maintenance (707)	1,900	0	0	0	0
Prof. Svc. 3rd Pty (708)	15,223,000	13,955,700	8,355,700	4,000,000	12,355,700
Supplies (709)	100,600	200,000	200,000	0	200,000
Rentals & Ins (710)	48,600	40,000	40,000	0	40,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	700	500	500	0	500
Grants & Subs. (713)	4,618,700	4,360,400	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)	6,900	30,000	30,000	0	30,000
Computer Related (722)	166,700	110,000	110,000	0	110,000
Prof.Svc.St.Agy. (725)	674,100	746,400	844,000	0	844,000
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	21,368,700	20,123,600	12,121,200	4,000,000	16,121,200
Total Expenditures	23,630,000	22,612,100	14,609,700	4,000,000	18,609,700
Funding					
State (S6003)	22,680,900	21,822,900	13,820,500	4,000,000	17,820,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	949,100	789,200	789,200	0	789,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	28	27	27	0	27
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	28	27	27	0	27

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-326.03 Welcome Centers					
Salaries (70100)	3,792,900	4,520,500	4,520,500	0	4,520,500
Longevity (70102)	143,500	169,200	169,200	0	169,200
Overtime (70104)	88,100	58,400	58,400	0	58,400
Benefits (70200)	2,083,300	2,445,700	2,445,700	0	2,445,700
Total Payroll	6,107,800	7,193,800	7,193,800	0	7,193,800
Travel (703)	36,000	43,600	43,600	0	43,600
Printing & Dupl. (704)	0	300	300	0	300
Utilities & Fuel (705)	638,100	700,000	700,000	0	700,000
Communications (706)	4,900	6,200	6,200	0	6,200
Maintenance (707)	1,473,400	50,900	50,900	0	50,900
Prof. Svc. 3rd Pty (708)	48,100	1,615,000	1,615,000	289,000	1,904,000
Supplies (709)	443,500	284,800	284,800	0	284,800
Rentals & Ins (710)	100	43,400	43,400	0	43,400
Motor Veh. Oper. (711)	3,100	4,200	4,200	0	4,200
Awards/Indemn. (712)	0	400	400	0	400
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	66,000	66,000	0	66,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,100	0	0	0	0
Computer Related (722)	4,300	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	415,400	430,500	430,500	0	430,500
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	3,068,000	3,255,300	3,255,300	289,000	3,544,300
Total Expenditures	9,175,800	10,449,100	10,449,100	289,000	10,738,100
Funding					
State (S6003)	1,449,300	1,615,000	1,615,000	289,000	1,904,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	7,726,500	8,834,100	8,834,100	0	8,834,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	152	152	152	0	152
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	152	152	152	0	152

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
327.00 Environment and Conservation					
Salaries (70100)	93,520,000	107,015,200	107,101,200	125,000	107,226,200
Longevity (70102)	3,526,700	3,651,600	3,630,200	0	3,630,200
Overtime (70104)	455,700	222,400	222,400	0	222,400
Benefits (70200)	41,542,100	50,087,500	50,193,900	61,600	50,255,500
Total Payroll	139,044,500	160,976,700	161,147,700	186,600	161,334,300
Travel (703)	2,007,600	1,819,500	1,814,500	3,300	1,817,800
Printing & Dupl. (704)	197,200	349,900	359,200	0	359,200
Utilities & Fuel (705)	9,323,100	9,306,600	9,306,600	6,000	9,312,600
Communications (706)	756,400	720,300	720,300	0	720,300
Maintenance (707)	13,256,900	11,069,400	10,869,400	348,100	11,217,500
Prof. Svc. 3rd Pty (708)	8,703,100	30,257,100	17,221,100	1,000,000	18,221,100
Supplies (709)	9,313,800	7,823,400	7,773,400	34,000	7,807,400
Rentals & Ins (710)	744,600	731,700	728,700	0	728,700
Motor Veh. Oper. (711)	629,300	1,012,200	1,012,200	0	1,012,200
Awards/Indemn. (712)	44,900	32,900	32,900	0	32,900
Grants & Subs. (713)	57,301,900	96,984,900	94,810,600	1,230,900	96,041,500
Unclassified (714)	24,300	134,800	134,800	0	134,800
Inventory (715)	5,331,700	5,106,500	5,106,500	0	5,106,500
Equipment (716)	786,600	3,156,100	1,202,300	0	1,202,300
Land (717)	6,506,700	7,038,300	7,038,300	0	7,038,300
Buildings (718)	953,500	0	0	0	0
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	0	14,000	14,000	0	14,000
Training (721)	435,300	434,600	434,600	6,800	441,400
Computer Related (722)	3,613,300	912,500	908,500	1,600	910,100
Prof.Svc.St.Agy. (725)	77,885,800	85,385,200	83,648,600	82,600	83,731,200
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	197,816,000	262,290,500	243,137,100	2,713,300	245,850,400
Total Expenditures	336,860,500	423,267,200	404,284,800	2,899,900	407,184,700

Funding

State (S6003)	172,705,500	212,574,000	196,053,800	1,669,000	197,722,800
Federal (F6001)	53,314,600	84,923,300	84,602,400	0	84,602,400
Other (O6002)	110,840,400	125,769,900	123,628,600	1,230,900	124,859,500
Student Tuition & Fees	0	0	0	0	0

Positions

Full-Time	2,216	2,276	2,295	6	2,301
Part-Time	265	226	213	0	213
Seasonal	292	264	258	0	258
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2,773	2,766	2,766	6	2,772

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-327.01 Administrative Services					
Salaries (70100)	11,310,000	12,835,600	12,811,400	0	12,811,400
Longevity (70102)	339,700	295,700	295,700	0	295,700
Overtime (70104)	17,800	0	0	0	0
Benefits (70200)	4,361,200	5,109,600	5,087,800	0	5,087,800
Total Payroll	16,028,700	18,240,900	18,194,900	0	18,194,900
Travel (703)	239,700	95,700	95,600	0	95,600
Printing & Dupl. (704)	110,900	100,000	0	0	0
Utilities & Fuel (705)	2,400	0	0	0	0
Communications (706)	92,100	98,000	43,900	0	43,900
Maintenance (707)	1,400	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	185,700	110,000	100,700	0	100,700
Supplies (709)	84,800	50,000	47,800	0	47,800
Rentals & Ins (710)	8,800	31,400	31,400	0	31,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	3,200	1,000	1,000	0	1,000
Grants & Subs. (713)	300	0	0	0	0
Unclassified (714)	8,000	8,000	8,000	0	8,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	134,300	35,000	34,600	0	34,600
Computer Related (722)	703,600	225,000	223,200	0	223,200
Prof.Svc.St.Agy. (725)	3,574,600	4,675,800	3,432,800	0	3,432,800
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	5,149,800	5,434,900	4,024,000	0	4,024,000
Total Expenditures	21,178,500	23,675,800	22,218,900	0	22,218,900
Funding					
State (S6003)	7,345,200	9,331,800	8,115,300	0	8,115,300
Federal (F6001)	2,798,400	3,117,900	3,117,900	0	3,117,900
Other (O6002)	11,034,900	11,226,100	10,985,700	0	10,985,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	212	210	207	0	207
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	212	210	207	0	207

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-327.03 Recreation Educational Services					
Salaries (70100)	457,400	655,300	655,300	0	655,300
Longevity (70102)	17,400	25,800	25,800	0	25,800
Overtime (70104)	300	0	0	0	0
Benefits (70200)	195,000	317,200	317,200	0	317,200
Total Payroll	670,100	998,300	998,300	0	998,300
Travel (703)	45,100	41,900	41,900	0	41,900
Printing & Dupl. (704)	500	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,700	4,100	4,100	0	4,100
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	17,100	34,900	34,900	0	34,900
Supplies (709)	12,600	11,000	11,000	0	11,000
Rentals & Ins (710)	1,300	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)	2,168,300	1,097,800	1,097,800	0	1,097,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	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)	6,600	3,200	3,200	0	3,200
Computer Related (722)	1,700	32,900	32,900	0	32,900
Prof.Svc.St.Agy. (725)	477,800	151,600	151,600	0	151,600
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	2,733,800	4,349,300	4,349,300	0	4,349,300
Total Expenditures	3,403,900	5,347,600	5,347,600	0	5,347,600
Funding					
State (S6003)	647,000	871,800	746,800	0	746,800
Federal (F6001)	2,502,300	2,291,300	2,291,300	0	2,291,300
Other (O6002)	254,600	2,184,500	2,309,500	0	2,309,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	10	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
Total Positions	10	11	11	0	11

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-327.04 Historical Commission					
Salaries (70100)	683,900	840,500	840,500	0	840,500
Longevity (70102)	27,000	32,100	32,100	0	32,100
Overtime (70104)	100	0	0	0	0
Benefits (70200)	268,900	338,800	338,800	0	338,800
Total Payroll	979,900	1,211,400	1,211,400	0	1,211,400
Travel (703)	47,700	28,900	28,900	0	28,900
Printing & Dupl. (704)	300	2,500	2,500	0	2,500
Utilities & Fuel (705)	1,300	0	0	0	0
Communications (706)	17,400	14,300	14,300	0	14,300
Maintenance (707)	63,500	500	500	0	500
Prof. Svc. 3rd Pty (708)	85,400	14,800	14,800	0	14,800
Supplies (709)	46,700	55,400	5,400	0	5,400
Rentals & Ins (710)	0	3,500	3,500	0	3,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	300	300	0	300
Grants & Subs. (713)	2,817,900	4,156,600	1,940,300	1,230,900	3,171,200
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)	5,500	5,600	5,600	0	5,600
Computer Related (722)	2,500	3,900	3,900	0	3,900
Prof.Svc.St.Agy. (725)	410,800	529,100	529,100	0	529,100
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	3,499,000	4,815,400	2,549,100	1,230,900	3,780,000
Total Expenditures	4,478,900	6,026,800	3,760,500	1,230,900	4,991,400
Funding					
State (S6003)	3,390,400	3,430,900	3,180,900	0	3,180,900
Federal (F6001)	1,069,600	529,600	529,600	0	529,600
Other (O6002)	18,900	2,066,300	50,000	1,230,900	1,280,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	16	16	16	0	16
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	16	16	16	0	16

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-327.06 Land and Water Conservation Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	750,000	750,000	0	750,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	0	750,000	750,000	0	750,000
Total Expenditures	0	750,000	750,000	0	750,000
Funding					
State (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
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-327.08 Archaeology					
Salaries (70100)	476,100	500,000	500,000	0	500,000
Longevity (70102)	28,000	23,100	23,100	0	23,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	231,200	268,300	268,300	0	268,300
Total Payroll	735,300	791,400	791,400	0	791,400
Travel (703)	8,000	6,500	6,500	0	6,500
Printing & Dupl. (704)	300	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,300	2,000	2,000	0	2,000
Maintenance (707)	6,600	6,500	6,500	0	6,500
Prof. Svc. 3rd Pty (708)	13,200	7,600	7,600	0	7,600
Supplies (709)	900	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)	100	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	5,000	5,000	0	5,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	400	1,800	1,800	0	1,800
Computer Related (722)	3,000	7,900	7,900	0	7,900
Prof.Svc.St.Agy. (725)	120,400	134,600	134,600	0	134,600
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	155,200	177,400	177,400	0	177,400
Total Expenditures	890,500	968,800	968,800	0	968,800
Funding					
State (S6003)	823,900	908,300	908,300	0	908,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	66,600	60,500	60,500	0	60,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	10	10	10	0	10
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	10	10	10	0	10

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-327.11 Geology					
Salaries (70100)	394,400	421,600	421,600	0	421,600
Longevity (70102)	23,600	18,200	18,500	0	18,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	156,500	176,900	176,600	0	176,600
Total Payroll	574,500	616,700	616,700	0	616,700
Travel (703)	7,900	11,100	11,100	0	11,100
Printing & Dupl. (704)	0	8,100	8,100	0	8,100
Utilities & Fuel (705)	8,800	3,100	3,100	0	3,100
Communications (706)	3,100	6,900	6,900	0	6,900
Maintenance (707)	4,200	7,200	7,200	0	7,200
Prof. Svc. 3rd Pty (708)	500	3,400	3,400	0	3,400
Supplies (709)	2,700	9,500	9,500	0	9,500
Rentals & Ins (710)	7,300	8,500	8,500	0	8,500
Motor Veh. Oper. (711)	200	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)	600	3,500	3,500	0	3,500
Computer Related (722)	6,700	8,100	8,100	0	8,100
Prof.Svc.St.Agy. (725)	84,100	47,600	47,600	0	47,600
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	126,200	131,000	131,000	0	131,000
Total Expenditures	700,700	747,700	747,700	0	747,700
Funding					
State (S6003)	155,700	190,800	190,800	0	190,800
Federal (F6001)	92,000	120,000	120,000	0	120,000
Other (O6002)	453,000	436,900	436,900	0	436,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	7	7	7	0	7
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	7	7	7	0	7

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-327.12 Tennessee State Parks					
Salaries (70100)	32,597,000	36,301,900	36,326,100	125,000	36,451,100
Longevity (70102)	1,317,600	1,372,200	1,372,200	0	1,372,200
Overtime (70104)	395,400	195,800	195,800	0	195,800
Benefits (70200)	16,073,600	19,037,400	19,059,200	61,600	19,120,800
Total Payroll	50,383,600	56,907,300	56,953,300	186,600	57,139,900
Travel (703)	500,600	344,300	344,400	3,300	347,700
Printing & Dupl. (704)	64,100	52,900	164,200	0	164,200
Utilities & Fuel (705)	7,587,500	7,557,000	7,557,000	6,000	7,563,000
Communications (706)	391,700	256,300	310,400	0	310,400
Maintenance (707)	4,773,800	3,180,000	3,180,000	348,100	3,528,100
Prof. Svc. 3rd Pty (708)	1,313,200	12,923,900	1,133,200	0	1,133,200
Supplies (709)	7,515,900	5,497,700	5,499,900	34,000	5,533,900
Rentals & Ins (710)	351,200	228,200	228,200	0	228,200
Motor Veh. Oper. (711)	595,600	970,000	970,000	0	970,000
Awards/Indemn. (712)	6,400	26,000	26,000	0	26,000
Grants & Subs. (713)	81,200	37,100	4,100	0	4,100
Unclassified (714)	300	5,400	5,400	0	5,400
Inventory (715)	5,330,100	5,099,500	5,099,500	0	5,099,500
Equipment (716)	360,400	42,800	42,800	0	42,800
Land (717)	0	0	0	0	0
Buildings (718)	894,800	0	0	0	0
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	0	14,000	14,000	0	14,000
Training (721)	87,900	28,900	29,300	6,800	36,100
Computer Related (722)	1,021,700	58,900	60,700	1,600	62,300
Prof.Svc.St.Agy. (725)	8,795,800	8,147,700	8,162,900	82,600	8,245,500
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	39,672,200	44,471,200	32,832,600	482,400	33,315,000
Total Expenditures	90,055,800	101,378,500	89,785,900	669,000	90,454,900
Funding					
State (S6003)	46,872,200	64,268,300	52,435,300	669,000	53,104,300
Federal (F6001)	570,800	125,000	125,000	0	125,000
Other (O6002)	42,612,800	36,985,200	37,225,600	0	37,225,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	993	1,052	1,073	6	1,079
Part-Time	228	189	176	0	176
Seasonal	292	264	258	0	258
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,513	1,505	1,507	6	1,513

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-327.14 Natural Areas					
Salaries (70100)	606,000	652,700	727,700	0	727,700
Longevity (70102)	23,600	19,400	19,400	0	19,400
Overtime (70104)	600	0	0	0	0
Benefits (70200)	256,300	297,700	347,700	0	347,700
Total Payroll	886,500	969,800	1,094,800	0	1,094,800
Travel (703)	15,400	32,000	32,000	0	32,000
Printing & Dupl. (704)	1,000	300	300	0	300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	900	1,000	1,000	0	1,000
Maintenance (707)	87,300	35,200	35,200	0	35,200
Prof. Svc. 3rd Pty (708)	8,400	40,000	40,000	0	40,000
Supplies (709)	23,100	11,000	11,000	0	11,000
Rentals & Ins (710)	200	0	0	0	0
Motor Veh. Oper. (711)	600	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	22,200	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)	2,600	4,800	4,800	0	4,800
Computer Related (722)	15,800	3,000	3,000	0	3,000
Prof.Svc.St.Agy. (725)	134,400	128,000	128,000	0	128,000
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	312,000	276,300	276,300	0	276,300
Total Expenditures	1,198,500	1,246,100	1,371,100	0	1,371,100
Funding					
State (S6003)	1,060,300	1,086,000	1,211,000	0	1,211,000
Federal (F6001)	64,600	90,000	90,000	0	90,000
Other (O6002)	73,600	70,100	70,100	0	70,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	12	12	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
Total Positions	12	12	13	0	13

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-327.15 State Parks Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	5,600	0	0	0	0
Utilities & Fuel (705)	3,000	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	4,577,000	4,747,100	4,747,100	0	4,747,100
Prof. Svc. 3rd Pty (708)	175,000	380,000	130,000	0	130,000
Supplies (709)	549,600	152,000	152,000	0	152,000
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)	19,300	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	25,100	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	58,700	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	7,100	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	5,420,400	5,379,100	5,129,100	0	5,129,100
Total Expenditures	5,420,400	5,379,100	5,129,100	0	5,129,100
Funding					
State (S6003)	5,029,100	5,029,100	5,029,100	0	5,029,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	391,300	350,000	100,000	0	100,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-327.17 Elk River Resource Management					
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
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	23,900	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	2,700	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	26,600	0	0	0	0
Total Expenditures	26,600	0	0	0	0
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	26,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-327.18 Maintenance of Historic Sites					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	200	200	0	200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	197,000	413,200	413,200	0	413,200
Prof. Svc. 3rd Pty (708)	10,600	31,000	31,000	0	31,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	500	500	0	500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	2,600	30,000	30,000	0	30,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	12,600	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	222,800	500,000	500,000	0	500,000
Total Expenditures	222,800	500,000	500,000	0	500,000
Funding					
State (S6003)	222,800	500,000	500,000	0	500,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
20018-327.19 Local Parks Acquisition Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	2,355,400	3,718,700	3,593,700	0	3,593,700
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)	197,500	0	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	2,552,900	3,718,700	3,718,700	0	3,718,700
Total Expenditures	2,552,900	3,718,700	3,718,700	0	3,718,700
Funding					
State (S6003)	2,434,800	3,718,700	3,718,700	0	3,718,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	118,100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
20019-327.20 State Lands Acquisition Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	173,900	0	0	0	0
Supplies (709)	4,900	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)	6,095,700	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)	341,700	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	6,616,200	3,067,500	3,067,500	0	3,067,500
Total Expenditures	6,616,200	3,067,500	3,067,500	0	3,067,500
Funding					
State (S6003)	3,067,500	3,067,500	3,067,500	0	3,067,500
Federal (F6001)	37,500	0	0	0	0
Other (O6002)	3,511,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
20024-327.22 State Lands Compensation Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	122,700	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	122,700	145,000	145,000	0	145,000
Total Expenditures	122,700	145,000	145,000	0	145,000
Funding					
State (S6003)	122,700	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
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
20025-327.23 Used Oil Collection Program					
Salaries (70100)	170,500	196,400	196,400	0	196,400
Longevity (70102)	5,100	14,900	14,900	0	14,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	78,200	100,300	100,300	0	100,300
Total Payroll	253,800	311,600	311,600	0	311,600
Travel (703)	19,200	10,000	10,000	0	10,000
Printing & Dupl. (704)	7,700	500	500	0	500
Utilities & Fuel (705)	1,100	0	0	0	0
Communications (706)	300	500	500	0	500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	31,400	0	0	0	0
Supplies (709)	62,400	10,000	10,000	0	10,000
Rentals & Ins (710)	11,300	500	500	0	500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	315,800	526,500	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)	2,100	2,000	2,000	0	2,000
Computer Related (722)	3,500	3,000	3,000	0	3,000
Prof.Svc.St.Agy. (725)	560,100	437,500	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,014,900	990,500	990,500	0	990,500
Total Expenditures	1,268,700	1,302,100	1,302,100	0	1,302,100
Funding					
State (S6003)	1,256,000	1,301,100	1,301,100	0	1,301,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	12,700	1,000	1,000	0	1,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	4	4	4	0	4
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	4	4	4	0	4

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-327.24 West Tennessee River Basin Authority Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	35,600	742,900	542,900	0	542,900
Prof. Svc. 3rd Pty (708)	318,900	267,100	267,100	0	267,100
Supplies (709)	76,100	56,600	56,600	0	56,600
Rentals & Ins (710)	500	110,000	110,000	0	110,000
Motor Veh. Oper. (711)	12,900	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	539,200	38,900	238,900	0	238,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	52,500	400,000	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,035,700	1,615,500	1,215,500	0	1,215,500
Total Expenditures	1,035,700	1,615,500	1,215,500	0	1,215,500
Funding					
State (S6003)	870,400	1,615,500	1,215,500	0	1,215,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	165,300	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-327.26 West Tennessee River Basin Authority					
Salaries (70100)	765,200	810,500	810,500	0	810,500
Longevity (70102)	20,900	20,400	20,400	0	20,400
Overtime (70104)	18,100	0	0	0	0
Benefits (70200)	373,300	453,000	453,000	0	453,000
Total Payroll	1,177,500	1,283,900	1,283,900	0	1,283,900
Travel (703)	13,000	9,900	9,900	0	9,900
Printing & Dupl. (704)	2,600	1,900	1,900	0	1,900
Utilities & Fuel (705)	2,900	1,700	1,700	0	1,700
Communications (706)	1,300	1,200	1,200	0	1,200
Maintenance (707)	466,100	1,041,000	1,041,000	0	1,041,000
Prof. Svc. 3rd Pty (708)	136,000	2,752,900	2,302,900	0	2,302,900
Supplies (709)	140,900	1,067,200	1,067,200	0	1,067,200
Rentals & Ins (710)	135,200	9,500	9,500	0	9,500
Motor Veh. Oper. (711)	15,700	11,900	11,900	0	11,900
Awards/Indemn. (712)	18,300	0	0	0	0
Grants & Subs. (713)	54,300	4,100	4,100	0	4,100
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	19,800	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,500	1,500	1,500	0	1,500
Computer Related (722)	23,100	6,300	6,300	0	6,300
Prof.Svc.St.Agy. (725)	355,100	339,800	339,800	0	339,800
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,386,600	5,248,900	4,798,900	0	4,798,900
Total Expenditures	2,564,100	6,532,800	6,082,800	0	6,082,800
Funding					
State (S6003)	951,400	1,530,700	1,080,700	0	1,080,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,612,700	5,002,100	5,002,100	0	5,002,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	18	18	18	0	18
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	18	18	18	0	18

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
20028-327.28 Tennessee Dry Cleaners Environmental Response Fund					
Salaries (70100)	178,900	377,600	377,600	0	377,600
Longevity (70102)	6,000	5,700	5,700	0	5,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	69,100	126,500	126,500	0	126,500
Total Payroll	254,000	509,800	509,800	0	509,800
Travel (703)	3,300	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)	2,000	7,500	7,500	0	7,500
Maintenance (707)	0	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	416,800	150,000	150,000	0	150,000
Supplies (709)	0	6,700	6,700	0	6,700
Rentals & Ins (710)	0	3,200	3,200	0	3,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	72,100	933,200	933,200	0	933,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	100	2,500	2,500	0	2,500
Computer Related (722)	100	1,600	1,600	0	1,600
Prof.Svc.St.Agy. (725)	171,800	274,700	274,700	0	274,700
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	666,200	1,404,500	1,404,500	0	1,404,500
Total Expenditures	920,200	1,914,300	1,914,300	0	1,914,300
Funding					
State (S6003)	914,400	1,914,300	1,914,300	0	1,914,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,800	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3	3	3	0	3
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	3	3	3	0	3

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-327.30 Environment Administration					
Salaries (70100)	2,120,600	2,417,300	2,417,300	0	2,417,300
Longevity (70102)	120,900	108,400	92,600	0	92,600
Overtime (70104)	1,400	0	0	0	0
Benefits (70200)	1,061,500	1,211,800	1,227,600	0	1,227,600
Total Payroll	3,304,400	3,737,500	3,737,500	0	3,737,500
Travel (703)	40,400	40,000	40,000	0	40,000
Printing & Dupl. (704)	0	14,100	14,100	0	14,100
Utilities & Fuel (705)	300	0	0	0	0
Communications (706)	3,200	7,600	7,600	0	7,600
Maintenance (707)	2,600	1,800	1,800	0	1,800
Prof. Svc. 3rd Pty (708)	113,500	400	400	0	400
Supplies (709)	66,100	81,300	81,300	0	81,300
Rentals & Ins (710)	10,000	14,700	14,700	0	14,700
Motor Veh. Oper. (711)	3,300	2,200	2,200	0	2,200
Awards/Indemn. (712)	3,900	900	900	0	900
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	800	800	0	800
Inventory (715)	500	0	0	0	0
Equipment (716)	113,400	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	15,600	7,900	7,900	0	7,900
Computer Related (722)	80,600	69,400	69,400	0	69,400
Prof.Svc.St.Agy. (725)	397,700	754,100	437,200	0	437,200
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	851,100	995,200	678,300	0	678,300
Total Expenditures	4,155,500	4,732,700	4,415,800	0	4,415,800
Funding					
State (S6003)	638,700	996,700	679,800	0	679,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,516,800	3,736,000	3,736,000	0	3,736,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	60	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
Total Positions	60	60	60	0	60

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-327.31 Air Pollution Control					
Salaries (70100)	6,584,800	7,908,700	7,908,700	0	7,908,700
Longevity (70102)	205,500	216,300	216,300	0	216,300
Overtime (70104)	3,000	0	0	0	0
Benefits (70200)	2,766,500	3,506,100	3,506,100	0	3,506,100
Total Payroll	9,559,800	11,631,100	11,631,100	0	11,631,100
Travel (703)	92,600	168,000	168,000	0	168,000
Printing & Dupl. (704)	0	27,000	27,000	0	27,000
Utilities & Fuel (705)	20,000	24,300	24,300	0	24,300
Communications (706)	33,300	44,900	44,900	0	44,900
Maintenance (707)	608,400	10,800	10,800	0	10,800
Prof. Svc. 3rd Pty (708)	85,600	5,432,100	5,432,100	0	5,432,100
Supplies (709)	167,100	102,500	102,500	0	102,500
Rentals & Ins (710)	7,000	19,700	19,700	0	19,700
Motor Veh. Oper. (711)	700	3,100	3,100	0	3,100
Awards/Indemn. (712)	8,100	0	0	0	0
Grants & Subs. (713)	4,565,300	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)	129,700	1,715,900	162,100	0	162,100
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)	4,600	5,600	5,600	0	5,600
Computer Related (722)	220,300	62,000	62,000	0	62,000
Prof.Svc.St.Agy. (725)	1,195,900	1,386,900	1,386,900	0	1,386,900
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	7,141,000	9,229,500	7,675,700	0	7,675,700
Total Expenditures	16,700,800	20,860,600	19,306,800	0	19,306,800
Funding					
State (S6003)	1,213,300	2,867,200	1,313,400	0	1,313,400
Federal (F6001)	1,503,000	1,177,500	1,177,500	0	1,177,500
Other (O6002)	13,984,500	16,815,900	16,815,900	0	16,815,900
Student Tuition & Fees	0	0	0	0	0
Positions					
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
Total Positions	141	141	141	0	141

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-327.32 Radiological Health					
Salaries (70100)	2,884,700	3,382,100	3,382,100	0	3,382,100
Longevity (70102)	123,500	93,200	93,200	0	93,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,215,800	1,477,200	1,477,200	0	1,477,200
Total Payroll	4,224,000	4,952,500	4,952,500	0	4,952,500
Travel (703)	83,900	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)	11,200	18,300	18,300	0	18,300
Maintenance (707)	43,800	79,400	79,400	0	79,400
Prof. Svc. 3rd Pty (708)	12,700	21,600	21,600	0	21,600
Supplies (709)	76,800	53,600	53,600	0	53,600
Rentals & Ins (710)	100	3,000	3,000	0	3,000
Motor Veh. Oper. (711)	200	100	100	0	100
Awards/Indemn. (712)	200	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	276,000	276,000	0	276,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,300	15,000	15,000	0	15,000
Computer Related (722)	5,700	57,800	57,800	0	57,800
Prof.Svc.St.Agy. (725)	951,000	1,112,300	1,112,300	0	1,112,300
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,188,900	1,726,200	1,726,200	0	1,726,200
Total Expenditures	5,412,900	6,678,700	6,678,700	0	6,678,700
Funding					
State (S6003)	648,400	656,400	656,400	0	656,400
Federal (F6001)	0	152,500	152,500	0	152,500
Other (O6002)	4,764,500	5,869,800	5,869,800	0	5,869,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	59	59	59	0	59
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	59	59	59	0	59

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-327.33 Clean Water and Drinking Water State Revolving Fund					
Salaries (70100)	877,300	1,221,200	1,221,200	0	1,221,200
Longevity (70102)	31,000	29,100	29,500	0	29,500
Overtime (70104)	700	0	0	0	0
Benefits (70200)	386,900	540,200	539,800	0	539,800
Total Payroll	1,295,900	1,790,500	1,790,500	0	1,790,500
Travel (703)	26,000	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)	2,100	14,200	14,200	0	14,200
Maintenance (707)	0	9,400	9,400	0	9,400
Prof. Svc. 3rd Pty (708)	50,000	8,000	8,000	0	8,000
Supplies (709)	3,100	48,600	48,600	0	48,600
Rentals & Ins (710)	5,300	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)	32,882,000	60,153,500	60,153,500	0	60,153,500
Unclassified (714)	800	9,100	9,100	0	9,100
Inventory (715)	0	100	100	0	100
Equipment (716)	0	5,000	5,000	0	5,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,900	7,500	7,500	0	7,500
Computer Related (722)	3,500	18,800	18,800	0	18,800
Prof.Svc.St.Agy. (725)	155,300	338,000	338,000	0	338,000
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	33,133,000	60,664,200	60,664,200	0	60,664,200
Total Expenditures	34,428,900	62,454,700	62,454,700	0	62,454,700
Funding					
State (S6003)	8,168,600	5,777,000	5,777,000	0	5,777,000
Federal (F6001)	25,562,400	55,177,700	55,177,700	0	55,177,700
Other (O6002)	697,900	1,500,000	1,500,000	0	1,500,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	20	20	20	0	20
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	20	20	20	0	20

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-327.34 Division of Water Resources					
Salaries (70100)	15,799,500	17,332,100	17,332,100	0	17,332,100
Longevity (70102)	651,500	749,400	749,400	0	749,400
Overtime (70104)	9,700	0	0	0	0
Benefits (70200)	6,887,700	7,887,800	7,887,800	0	7,887,800
Total Payroll	23,348,400	25,969,300	25,969,300	0	25,969,300
Travel (703)	263,700	295,500	295,500	0	295,500
Printing & Dupl. (704)	600	66,400	66,400	0	66,400
Utilities & Fuel (705)	0	2,200	2,200	0	2,200
Communications (706)	88,700	119,900	119,900	0	119,900
Maintenance (707)	1,259,100	715,900	715,900	0	715,900
Prof. Svc. 3rd Pty (708)	917,200	2,303,900	1,803,900	1,000,000	2,803,900
Supplies (709)	145,800	209,600	209,600	0	209,600
Rentals & Ins (710)	145,000	151,600	151,600	0	151,600
Motor Veh. Oper. (711)	100	11,700	11,700	0	11,700
Awards/Indemn. (712)	2,200	1,000	1,000	0	1,000
Grants & Subs. (713)	1,189,000	766,700	766,700	0	766,700
Unclassified (714)	5,200	1,700	1,700	0	1,700
Inventory (715)	0	0	0	0	0
Equipment (716)	42,200	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)	47,600	42,400	42,400	0	42,400
Computer Related (722)	659,600	96,800	96,800	0	96,800
Prof.Svc.St.Agy. (725)	5,181,100	4,620,600	4,620,600	0	4,620,600
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	9,947,100	9,558,700	9,058,700	1,000,000	10,058,700
Total Expenditures	33,295,500	35,528,000	35,028,000	1,000,000	36,028,000
Funding					
State (S6003)	13,458,900	15,395,100	14,895,100	1,000,000	15,895,100
Federal (F6001)	7,826,600	6,704,700	6,704,700	0	6,704,700
Other (O6002)	12,010,000	13,428,200	13,428,200	0	13,428,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	306	306	306	0	306
Part-Time	9	9	9	0	9
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	315	315	315	0	315

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-327.35 Solid Waste Management					
Salaries (70100)	6,547,500	7,194,400	7,194,400	0	7,194,400
Longevity (70102)	217,700	217,400	217,400	0	217,400
Overtime (70104)	800	0	0	0	0
Benefits (70200)	2,581,200	3,057,000	3,057,000	0	3,057,000
Total Payroll	9,347,200	10,468,800	10,468,800	0	10,468,800
Travel (703)	197,900	197,000	197,000	0	197,000
Printing & Dupl. (704)	300	8,700	8,700	0	8,700
Utilities & Fuel (705)	18,900	34,700	34,700	0	34,700
Communications (706)	23,600	32,000	32,000	0	32,000
Maintenance (707)	13,200	28,700	28,700	0	28,700
Prof. Svc. 3rd Pty (708)	290,700	49,000	49,000	0	49,000
Supplies (709)	55,200	70,000	70,000	0	70,000
Rentals & Ins (710)	43,500	53,000	53,000	0	53,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	800	2,000	2,000	0	2,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	4,800	4,800	4,800	0	4,800
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)	30,100	69,000	69,000	0	69,000
Computer Related (722)	166,800	40,000	40,000	0	40,000
Prof.Svc.St.Agy. (725)	1,242,100	1,055,900	1,055,900	0	1,055,900
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	2,087,900	1,644,800	1,644,800	0	1,644,800
Total Expenditures	11,435,100	12,113,600	12,113,600	0	12,113,600
Funding					
State (S6003)	1,871,800	2,073,600	2,073,600	0	2,073,600
Federal (F6001)	1,979,500	2,165,600	2,165,600	0	2,165,600
Other (O6002)	7,583,800	7,874,400	7,874,400	0	7,874,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	120	120	120	0	120
Part-Time	12	12	12	0	12
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	132	132	132	0	132

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-327.36 DOE Oversight					
Salaries (70100)	2,300,300	2,707,800	2,707,800	0	2,707,800
Longevity (70102)	83,500	78,900	78,900	0	78,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	941,000	1,187,000	1,187,000	0	1,187,000
Total Payroll	3,324,800	3,973,700	3,973,700	0	3,973,700
Travel (703)	20,600	50,000	50,000	0	50,000
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,200	4,000	4,000	0	4,000
Maintenance (707)	3,100	14,000	14,000	0	14,000
Prof. Svc. 3rd Pty (708)	10,700	16,600	16,600	0	16,600
Supplies (709)	54,100	110,000	110,000	0	110,000
Rentals & Ins (710)	400	8,000	8,000	0	8,000
Motor Veh. Oper. (711)	0	1,600	1,600	0	1,600
Awards/Indemn. (712)	100	400	400	0	400
Grants & Subs. (713)	151,600	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)	31,500	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)	5,600	22,300	22,300	0	22,300
Computer Related (722)	24,500	43,000	43,000	0	43,000
Prof.Svc.St.Agy. (725)	730,200	1,255,700	938,800	0	938,800
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,036,600	2,985,100	2,668,200	0	2,668,200
Total Expenditures	4,361,400	6,958,800	6,641,900	0	6,641,900
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	4,285,500	6,858,800	6,541,900	0	6,541,900
Other (O6002)	75,900	100,000	100,000	0	100,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	44	44	44	0	44
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	44	44	44	0	44

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
20007-327.37 Abandoned Lands					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	233,800	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	500	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	96,500	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	330,800	500,000	500,000	0	500,000
Total Expenditures	330,800	500,000	500,000	0	500,000
Funding					
State (S6003)	0	500,000	500,000	0	500,000
Federal (F6001)	280,000	0	0	0	0
Other (O6002)	50,800	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
20010-327.38 Hazardous Waste Remedial Action Fund					
Salaries (70100)	2,534,600	3,419,200	3,419,200	0	3,419,200
Longevity (70102)	91,000	109,300	109,300	0	109,300
Overtime (70104)	0	26,600	26,600	0	26,600
Benefits (70200)	1,000,700	1,546,300	1,546,300	0	1,546,300
Total Payroll	3,626,300	5,101,400	5,101,400	0	5,101,400
Travel (703)	76,900	85,000	85,000	0	85,000
Printing & Dupl. (704)	300	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	9,900	25,000	25,000	0	25,000
Maintenance (707)	3,000	4,000	4,000	0	4,000
Prof. Svc. 3rd Pty (708)	110,200	1,316,100	1,316,100	0	1,316,100
Supplies (709)	14,400	75,000	75,000	0	75,000
Rentals & Ins (710)	1,800	4,000	4,000	0	4,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	500	800	800	0	800
Grants & Subs. (713)	505,300	899,600	899,600	0	899,600
Unclassified (714)	800	1,000	1,000	0	1,000
Inventory (715)	1,100	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,300	25,000	25,000	0	25,000
Computer Related (722)	18,900	46,000	46,000	0	46,000
Prof.Svc.St.Agy. (725)	2,114,100	2,339,600	2,339,600	0	2,339,600
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	2,862,500	4,831,100	4,831,100	0	4,831,100
Total Expenditures	6,488,800	9,932,500	9,932,500	0	9,932,500
Funding					
State (S6003)	1,000,000	1,000,000	1,000,000	0	1,000,000
Federal (F6001)	1,454,100	1,890,400	1,890,400	0	1,890,400
Other (O6002)	4,034,700	7,042,100	7,042,100	0	7,042,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	57	57	57	0	57
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	57	57	57	0	57

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
20016-327.41 Underground Storage Tanks					
Salaries (70100)	4,011,200	4,648,100	4,648,100	0	4,648,100
Longevity (70102)	148,400	121,700	113,900	0	113,900
Overtime (70104)	100	0	0	0	0
Benefits (70200)	1,781,500	2,113,900	2,121,700	0	2,121,700
Total Payroll	5,941,200	6,883,700	6,883,700	0	6,883,700
Travel (703)	146,300	81,400	81,400	0	81,400
Printing & Dupl. (704)	700	28,600	28,600	0	28,600
Utilities & Fuel (705)	1,193,700	1,233,800	1,233,800	0	1,233,800
Communications (706)	31,900	46,200	46,200	0	46,200
Maintenance (707)	841,900	16,000	16,000	0	16,000
Prof. Svc. 3rd Pty (708)	3,152,200	3,634,500	3,634,500	0	3,634,500
Supplies (709)	31,400	50,400	50,400	0	50,400
Rentals & Ins (710)	3,900	48,200	48,200	0	48,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	400	0	0	0	0
Grants & Subs. (713)	4,795,300	8,527,100	8,527,100	0	8,527,100
Unclassified (714)	800	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	12,000	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)	53,300	57,800	57,800	0	57,800
Computer Related (722)	327,900	87,300	87,300	0	87,300
Prof.Svc.St.Agy. (725)	4,098,400	3,843,300	3,843,300	0	3,843,300
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	14,690,100	18,130,000	18,130,000	0	18,130,000
Total Expenditures	20,631,300	25,013,700	25,013,700	0	25,013,700
Funding					
State (S6003)	18,075,900	23,040,300	23,040,300	0	23,040,300
Federal (F6001)	1,627,300	1,973,400	1,973,400	0	1,973,400
Other (O6002)	928,100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	87	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
Total Positions	87	87	87	0	87

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
20021-327.42 Solid Waste Assistance					
Salaries (70100)	842,200	1,052,400	1,052,400	0	1,052,400
Longevity (70102)	12,700	30,200	30,200	0	30,200
Overtime (70104)	400	0	0	0	0
Benefits (70200)	327,500	458,000	458,000	0	458,000
Total Payroll	1,182,800	1,540,600	1,540,600	0	1,540,600
Travel (703)	66,700	40,000	40,000	0	40,000
Printing & Dupl. (704)	2,300	2,000	2,000	0	2,000
Utilities & Fuel (705)	477,400	448,500	448,500	0	448,500
Communications (706)	5,300	4,100	4,100	0	4,100
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	438,700	540,000	540,000	0	540,000
Supplies (709)	49,200	28,300	28,300	0	28,300
Rentals & Ins (710)	8,900	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)	2,789,500	2,821,300	2,821,300	0	2,821,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	8,000	15,000	15,000	0	15,000
Computer Related (722)	32,600	28,000	28,000	0	28,000
Prof.Svc.St.Agy. (725)	911,000	1,412,700	1,412,700	0	1,412,700
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	4,789,600	5,353,500	5,353,500	0	5,353,500
Total Expenditures	5,972,400	6,894,100	6,894,100	0	6,894,100
Funding					
State (S6003)	5,910,600	6,894,100	6,894,100	0	6,894,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	61,800	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	18	18	18	0	18
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	18	18	18	0	18

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
20022-327.43 Environmental Protection Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	45,170,700	51,862,700	51,862,700	0	51,862,700
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	45,170,700	51,862,700	51,862,700	0	51,862,700
Total Expenditures	45,170,700	51,862,700	51,862,700	0	51,862,700
Funding					
State (S6003)	45,000,200	51,862,700	51,862,700	0	51,862,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	170,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-327.44 Fleming Training Center					
Salaries (70100)	241,500	359,900	370,900	0	370,900
Longevity (70102)	7,200	11,900	11,900	0	11,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	119,000	154,200	189,200	0	189,200
Total Payroll	367,700	526,000	572,000	0	572,000
Travel (703)	6,100	13,300	8,300	0	8,300
Printing & Dupl. (704)	0	2,900	900	0	900
Utilities & Fuel (705)	0	1,300	1,300	0	1,300
Communications (706)	8,800	8,600	8,600	0	8,600
Maintenance (707)	1,100	3,800	3,800	0	3,800
Prof. Svc. 3rd Pty (708)	2,300	39,500	3,500	0	3,500
Supplies (709)	43,800	39,700	39,700	0	39,700
Rentals & Ins (710)	400	4,400	1,400	0	1,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	400	2,300	2,300	0	2,300
Computer Related (722)	4,800	1,600	1,600	0	1,600
Prof.Svc.St.Agy. (725)	304,600	200,000	200,000	0	200,000
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	372,300	317,400	271,400	0	271,400
Total Expenditures	740,000	843,400	843,400	0	843,400
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	173,500	175,000	175,000	0	175,000
Other (O6002)	566,500	668,400	668,400	0	668,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	8	8	8	0	8
Part-Time	4	4	4	0	4
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	12	12	12	0	12

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-327.45 Office of Sustainable Practices					
Salaries (70100)	558,300	738,200	738,200	0	738,200
Longevity (70102)	17,500	34,300	34,300	0	34,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	219,800	304,200	304,200	0	304,200
Total Payroll	795,600	1,076,700	1,076,700	0	1,076,700
Travel (703)	41,200	61,700	61,700	0	61,700
Printing & Dupl. (704)	0	2,300	2,300	0	2,300
Utilities & Fuel (705)	5,800	0	0	0	0
Communications (706)	20,300	3,300	3,300	0	3,300
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	56,000	42,200	42,200	0	42,200
Supplies (709)	67,400	13,800	13,800	0	13,800
Rentals & Ins (710)	2,500	1,800	1,800	0	1,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	400	0	0	0	0
Grants & Subs. (713)	776,500	1,815,200	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)	3,400	74,800	74,800	0	74,800
Computer Related (722)	1,400	1,400	1,400	0	1,400
Prof.Svc.St.Agy. (725)	130,700	132,700	132,700	0	132,700
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,105,600	2,150,600	2,150,600	0	2,150,600
Total Expenditures	1,901,200	3,227,300	3,227,300	0	3,227,300
Funding					
State (S6003)	1,340,300	2,230,800	2,230,800	0	2,230,800
Federal (F6001)	202,200	446,500	446,500	0	446,500
Other (O6002)	358,700	550,000	550,000	0	550,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	11	11	11	0	11
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	11	11	11	0	11

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-327.50 Tennessee Heritage Conservation Trust Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	200	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	468,700	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)	411,000	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	879,900	1,000,000	1,000,000	0	1,000,000
Total Expenditures	879,900	1,000,000	1,000,000	0	1,000,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	879,900	1,000,000	1,000,000	0	1,000,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-327.51 Conservation Compensation Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	26,200	12,000	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	26,200	12,000	12,000	0	12,000
Total Expenditures	26,200	12,000	12,000	0	12,000
Funding					
State (S6003)	22,600	12,000	12,000	0	12,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-327.52 Office of Energy Programs					
Salaries (70100)	479,700	823,100	823,100	0	823,100
Longevity (70102)	7,000	24,000	24,000	0	24,000
Overtime (70104)	7,300	0	0	0	0
Benefits (70200)	155,400	322,200	322,200	0	322,200
Total Payroll	649,400	1,169,300	1,169,300	0	1,169,300
Travel (703)	40,700	85,800	85,800	0	85,800
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	100	400	400	0	400
Maintenance (707)	34,400	0	0	0	0
Prof. Svc. 3rd Pty (708)	566,900	137,600	137,600	0	137,600
Supplies (709)	16,100	11,600	11,600	0	11,600
Rentals & Ins (710)	0	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)	460,800	5,524,300	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)	11,600	1,200	1,200	0	1,200
Computer Related (722)	282,700	9,800	5,800	0	5,800
Prof.Svc.St.Agy. (725)	51,300	70,200	70,200	0	70,200
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,465,000	5,845,300	5,841,300	0	5,841,300
Total Expenditures	2,114,400	7,014,600	7,010,600	0	7,010,600
Funding					
State (S6003)	34,800	34,800	34,800	0	34,800
Federal (F6001)	1,285,300	1,177,400	1,173,400	0	1,173,400
Other (O6002)	794,300	5,802,400	5,802,400	0	5,802,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	9	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
Total Positions	9	11	11	0	11

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
17000-327.53 Energy Loan Programs					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	2,900,000	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	0	3,000,000	3,000,000	0	3,000,000
Total Expenditures	0	3,000,000	3,000,000	0	3,000,000
Funding					
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
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-327.54 State Facility Utility Management					
Salaries (70100)	98,400	218,600	218,600	0	218,600
Longevity (70102)	400	0	1,500	0	1,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	34,300	95,900	94,400	0	94,400
Total Payroll	133,100	314,500	314,500	0	314,500
Travel (703)	4,500	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	10,300	0	0	0	0
Supplies (709)	2,200	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	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)	2,300	0	0	0	0
Prof.Svc.St.Agy. (725)	5,200	9,000	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	24,500	9,000	9,000	0	9,000
Total Expenditures	157,600	323,500	323,500	0	323,500
Funding					
State (S6003)	157,600	323,500	323,500	0	323,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3	3	3	0	3
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	3	3	3	0	3

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
328.00 Tennessee Wildlife Resources Agency					
Salaries (70100)	34,324,800	39,149,900	39,149,900	1,481,900	40,631,800
Longevity (70102)	1,092,300	1,104,000	1,104,000	0	1,104,000
Overtime (70104)	68,000	65,000	65,000	0	65,000
Benefits (70200)	16,264,800	19,467,500	19,467,500	202,100	19,669,600
Total Payroll	51,749,900	59,786,400	59,786,400	1,684,000	61,470,400
Travel (703)	873,800	867,400	867,400	0	867,400
Printing & Dupl. (704)	205,300	286,100	286,100	0	286,100
Utilities & Fuel (705)	869,100	858,600	841,600	0	841,600
Communications (706)	462,300	409,200	409,200	0	409,200
Maintenance (707)	891,600	1,612,300	1,330,700	0	1,330,700
Prof. Svc. 3rd Pty (708)	2,293,700	5,241,500	3,394,500	0	3,394,500
Supplies (709)	6,831,100	7,669,700	6,746,200	0	6,746,200
Rentals & Ins (710)	620,200	441,200	439,800	0	439,800
Motor Veh. Oper. (711)	908,400	1,066,200	1,052,600	0	1,052,600
Awards/Indemn. (712)	11,500	24,400	24,400	0	24,400
Grants & Subs. (713)	2,374,900	11,378,500	2,055,300	0	2,055,300
Unclassified (714)	31,700	35,200	35,200	0	35,200
Inventory (715)	0	0	0	0	0
Equipment (716)	2,081,300	3,088,800	2,204,500	0	2,204,500
Land (717)	15,072,300	1,995,900	1,965,900	0	1,965,900
Buildings (718)	138,500	1,778,900	465,000	0	465,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	247,500	3,095,400	467,100	0	467,100
Training (721)	108,400	138,000	138,000	0	138,000
Computer Related (722)	362,100	472,200	361,800	0	361,800
Prof.Svc.St.Agy. (725)	19,684,200	18,998,900	18,249,600	0	18,249,600
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	54,067,900	59,458,400	41,334,900	0	41,334,900
Total Expenditures	105,817,800	119,244,800	101,121,300	1,684,000	102,805,300
Funding					
State (S6003)	43,531,300	62,949,300	62,743,300	1,684,000	64,427,300
Federal (F6001)	35,337,900	31,934,200	23,441,600	0	23,441,600
Other (O6002)	26,948,600	24,361,300	14,936,400	0	14,936,400
Student Tuition & Fees	0	0	0	0	0
Positions					
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
Total Positions	723	723	723	0	723

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
20001-328.01 Wildlife Resources Agency					
Salaries (70100)	30,491,600	34,455,500	34,455,500	1,214,700	35,670,200
Longevity (70102)	999,200	988,600	988,600	0	988,600
Overtime (70104)	64,800	57,500	57,500	0	57,500
Benefits (70200)	14,480,300	17,335,300	17,335,300	165,600	17,500,900
Total Payroll	46,035,900	52,836,900	52,836,900	1,380,300	54,217,200
Travel (703)	705,400	707,500	707,500	0	707,500
Printing & Dupl. (704)	195,300	273,200	273,200	0	273,200
Utilities & Fuel (705)	846,400	832,600	815,600	0	815,600
Communications (706)	458,200	402,800	402,800	0	402,800
Maintenance (707)	682,400	1,373,200	1,102,600	0	1,102,600
Prof. Svc. 3rd Pty (708)	1,559,900	4,280,600	2,732,600	0	2,732,600
Supplies (709)	5,835,200	6,722,300	5,994,800	0	5,994,800
Rentals & Ins (710)	539,200	365,600	364,200	0	364,200
Motor Veh. Oper. (711)	629,000	744,700	731,100	0	731,100
Awards/Indemn. (712)	11,500	23,900	23,900	0	23,900
Grants & Subs. (713)	2,201,100	11,253,500	2,030,300	0	2,030,300
Unclassified (714)	31,700	35,200	35,200	0	35,200
Inventory (715)	0	0	0	0	0
Equipment (716)	1,615,000	2,197,900	1,778,500	0	1,778,500
Land (717)	5,294,100	30,000	0	0	0
Buildings (718)	61,100	1,228,900	465,000	0	465,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	247,500	2,555,400	257,100	0	257,100
Training (721)	97,400	134,000	134,000	0	134,000
Computer Related (722)	328,200	351,000	272,800	0	272,800
Prof.Svc.St.Agy. (725)	9,278,000	8,231,000	7,481,700	0	7,481,700
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	30,616,600	41,743,300	25,602,900	0	25,602,900
Total Expenditures	76,652,500	94,580,200	78,439,800	1,380,300	79,820,100
Funding					
State (S6003)	30,692,400	47,458,900	47,252,900	1,380,300	48,633,200
Federal (F6001)	32,194,600	28,925,900	20,441,600	0	20,441,600
Other (O6002)	13,765,500	18,195,400	10,745,300	0	10,745,300
Student Tuition & Fees	0	0	0	0	0
Positions					
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
Total Positions	640	640	640	0	640

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
20002-328.02 Boating Safety					
Salaries (70100)	3,833,200	4,694,400	4,694,400	267,200	4,961,600
Longevity (70102)	93,100	115,400	115,400	0	115,400
Overtime (70104)	3,200	7,500	7,500	0	7,500
Benefits (70200)	1,784,500	2,132,200	2,132,200	36,500	2,168,700
Total Payroll	5,714,000	6,949,500	6,949,500	303,700	7,253,200
Travel (703)	168,400	159,900	159,900	0	159,900
Printing & Dupl. (704)	10,000	12,900	12,900	0	12,900
Utilities & Fuel (705)	22,700	26,000	26,000	0	26,000
Communications (706)	4,100	6,400	6,400	0	6,400
Maintenance (707)	209,200	239,100	228,100	0	228,100
Prof. Svc. 3rd Pty (708)	331,400	530,900	231,900	0	231,900
Supplies (709)	995,900	947,400	751,400	0	751,400
Rentals & Ins (710)	81,000	75,600	75,600	0	75,600
Motor Veh. Oper. (711)	279,400	321,500	321,500	0	321,500
Awards/Indemn. (712)	0	500	500	0	500
Grants & Subs. (713)	173,800	125,000	25,000	0	25,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	466,300	890,900	426,000	0	426,000
Land (717)	0	0	0	0	0
Buildings (718)	77,400	550,000	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	540,000	210,000	0	210,000
Training (721)	11,000	4,000	4,000	0	4,000
Computer Related (722)	33,900	121,200	89,000	0	89,000
Prof.Svc.St.Agy. (725)	2,297,600	2,363,800	2,363,800	0	2,363,800
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	5,162,100	6,915,100	4,932,000	0	4,932,000
Total Expenditures	10,876,100	13,864,600	11,881,500	303,700	12,185,200
Funding					
State (S6003)	5,952,500	6,352,400	6,352,400	303,700	6,656,100
Federal (F6001)	3,143,300	3,008,300	3,000,000	0	3,000,000
Other (O6002)	1,780,300	4,503,900	2,529,100	0	2,529,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	39	39	39	0	39
Part-Time	44	44	44	0	44
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	83	83	83	0	83

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
20003-328.03 Wetlands Acquisition Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	9,778,200	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)	8,108,600	8,404,100	8,404,100	0	8,404,100
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	17,886,800	10,370,000	10,370,000	0	10,370,000
Total Expenditures	17,886,800	10,370,000	10,370,000	0	10,370,000
Funding					
State (S6003)	6,488,000	8,708,000	8,708,000	0	8,708,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	11,398,800	1,662,000	1,662,000	0	1,662,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
20004-328.04 Wetlands Compensation Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	402,400	430,000	430,000	0	430,000
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	402,400	430,000	430,000	0	430,000
Total Expenditures	402,400	430,000	430,000	0	430,000
Funding					
State (S6003)	398,400	430,000	430,000	0	430,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
329.00					
Correction					
Salaries (70100)	208,853,500	241,075,400	241,110,700	3,425,200	244,535,900
Longevity (70102)	6,376,900	6,994,200	6,994,200	0	6,994,200
Overtime (70104)	15,923,000	8,063,700	8,063,700	0	8,063,700
Benefits (70200)	100,765,600	122,732,600	122,745,600	1,294,500	124,040,100
Total Payroll	331,919,000	378,865,900	378,914,200	4,719,700	383,633,900
Travel (703)	2,546,800	1,733,600	1,733,600	194,400	1,928,000
Printing & Dupl. (704)	123,300	112,700	106,000	0	106,000
Utilities & Fuel (705)	19,618,500	20,361,400	19,910,200	0	19,910,200
Communications (706)	763,200	714,800	640,300	0	640,300
Maintenance (707)	7,112,900	5,265,800	4,858,900	0	4,858,900
Prof. Svc. 3rd Pty (708)	162,679,600	171,912,500	171,730,500	16,171,200	187,901,700
Supplies (709)	50,233,300	29,591,200	29,490,600	1,038,100	30,528,700
Rentals & Ins (710)	1,512,400	1,032,900	1,067,900	0	1,067,900
Motor Veh. Oper. (711)	502,200	764,700	761,500	0	761,500
Awards/Indemn. (712)	4,727,000	5,321,700	5,321,700	0	5,321,700
Grants & Subs. (713)	275,973,200	311,485,600	302,774,500	3,673,700	306,448,200
Unclassified (714)	11,700	24,150,900	24,150,900	286,300	24,437,200
Inventory (715)	8,493,800	8,620,700	8,620,700	0	8,620,700
Equipment (716)	990,800	3,001,800	2,751,800	1,000,000	3,751,800
Land (717)	0	0	0	0	0
Buildings (718)	33,600	15,000	15,000	0	15,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	351,700	362,700	331,800	101,000	432,800
Computer Related (722)	7,084,000	1,785,200	1,516,500	88,000	1,604,500
Prof.Svc.St.Agy. (725)	51,525,300	45,148,400	43,482,300	678,900	44,161,200
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	594,283,300	631,381,600	619,264,700	23,231,600	642,496,300
Total Expenditures	926,202,300	1,010,247,500	998,178,900	27,951,300	1,026,130,200
Funding					
State (S6003)	903,799,300	994,395,600	982,542,100	27,951,300	1,010,493,400
Federal (F6001)	803,100	413,800	568,900	0	568,900
Other (O6002)	21,599,900	15,438,100	15,067,900	0	15,067,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	6,449	6,343	6,343	100	6,443
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	6,449	6,343	6,343	100	6,443

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-329.01 Administration					
Salaries (70100)	13,474,500	12,844,400	12,879,700	530,800	13,410,500
Longevity (70102)	461,300	293,700	293,700	0	293,700
Overtime (70104)	155,800	125,000	125,000	0	125,000
Benefits (70200)	5,207,800	5,581,700	5,594,700	177,000	5,771,700
Total Payroll	19,299,400	18,844,800	18,893,100	707,800	19,600,900
Travel (703)	360,100	114,900	118,400	24,400	142,800
Printing & Dupl. (704)	10,300	800	800	0	800
Utilities & Fuel (705)	140,900	289,400	289,400	0	289,400
Communications (706)	84,600	91,800	91,800	0	91,800
Maintenance (707)	9,300	72,800	72,800	0	72,800
Prof. Svc. 3rd Pty (708)	1,038,200	706,300	664,500	0	664,500
Supplies (709)	227,200	259,600	253,400	10,000	263,400
Rentals & Ins (710)	130,500	100,000	100,000	0	100,000
Motor Veh. Oper. (711)	3,000	1,500	1,500	0	1,500
Awards/Indemn. (712)	8,700	12,800	12,800	0	12,800
Grants & Subs. (713)	500,000	859,000	559,000	0	559,000
Unclassified (714)	4,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	375,900	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)	91,400	4,000	4,000	0	4,000
Computer Related (722)	3,383,900	557,400	361,500	0	361,500
Prof.Svc.St.Agy. (725)	7,312,400	5,928,900	6,421,500	552,900	6,974,400
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	13,680,400	8,999,200	8,951,400	587,300	9,538,700
Total Expenditures	32,979,800	27,844,000	27,844,500	1,295,100	29,139,600
Funding					
State (S6003)	27,991,300	27,105,600	27,221,200	1,295,100	28,516,300
Federal (F6001)	656,800	413,800	568,900	0	568,900
Other (O6002)	4,331,700	324,600	54,400	0	54,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	229	227	227	12	239
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	229	227	227	12	239

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-329.04 State Prosecutions					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	9,812,400	12,500,000	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)	138,471,100	162,201,200	153,890,100	0	153,890,100
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)	781,600	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	149,065,100	175,802,800	167,491,700	0	167,491,700
Total Expenditures	149,065,100	175,802,800	167,491,700	0	167,491,700
Funding					
State (S6003)	148,386,600	175,002,800	166,691,700	0	166,691,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	678,500	800,000	800,000	0	800,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-329.06 Correction Academy					
Salaries (70100)	2,499,600	2,820,100	2,820,100	0	2,820,100
Longevity (70102)	98,300	114,200	114,200	0	114,200
Overtime (70104)	15,100	1,000	1,000	0	1,000
Benefits (70200)	1,323,300	1,573,200	1,573,200	0	1,573,200
Total Payroll	3,936,300	4,508,500	4,508,500	0	4,508,500
Travel (703)	101,700	33,900	33,900	0	33,900
Printing & Dupl. (704)	400	300	300	0	300
Utilities & Fuel (705)	234,000	275,500	275,500	0	275,500
Communications (706)	48,600	5,000	5,000	0	5,000
Maintenance (707)	277,000	117,900	117,900	0	117,900
Prof. Svc. 3rd Pty (708)	500,400	670,600	670,600	0	670,600
Supplies (709)	457,700	280,300	280,300	0	280,300
Rentals & Ins (710)	63,400	14,000	14,000	0	14,000
Motor Veh. Oper. (711)	8,600	7,700	7,700	0	7,700
Awards/Indemn. (712)	2,200	600	600	0	600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	38,200	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)	39,500	43,000	43,000	0	43,000
Computer Related (722)	2,800	5,300	5,300	0	5,300
Prof.Svc.St.Agy. (725)	505,000	496,800	496,800	0	496,800
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	2,279,500	1,950,900	1,950,900	0	1,950,900
Total Expenditures	6,215,800	6,459,400	6,459,400	0	6,459,400
Funding					
State (S6003)	6,188,300	6,394,500	6,394,500	0	6,394,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	27,500	64,900	64,900	0	64,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	84	76	76	0	76
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	84	76	76	0	76

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-329.13 Tennessee Prison for Women					
Salaries (70100)	7,461,300	8,683,400	8,605,100	0	8,605,100
Longevity (70102)	223,100	230,400	230,400	0	230,400
Overtime (70104)	1,213,300	725,400	725,400	0	725,400
Benefits (70200)	3,274,200	4,069,800	4,038,900	0	4,038,900
Total Payroll	12,171,900	13,709,000	13,599,800	0	13,599,800
Travel (703)	14,000	16,500	16,500	0	16,500
Printing & Dupl. (704)	26,400	22,000	22,000	0	22,000
Utilities & Fuel (705)	872,000	951,000	951,000	0	951,000
Communications (706)	18,800	22,300	22,300	0	22,300
Maintenance (707)	190,500	145,300	145,300	0	145,300
Prof. Svc. 3rd Pty (708)	7,574,400	7,364,800	7,364,800	3,042,300	10,407,100
Supplies (709)	3,943,200	1,842,800	1,842,800	51,300	1,894,100
Rentals & Ins (710)	21,800	29,400	29,400	0	29,400
Motor Veh. Oper. (711)	4,400	6,200	6,200	0	6,200
Awards/Indemn. (712)	202,300	235,000	235,000	0	235,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	259,600	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)	5,200	7,000	7,000	0	7,000
Computer Related (722)	30,900	21,100	21,100	0	21,100
Prof.Svc.St.Agy. (725)	1,131,800	941,400	941,400	0	941,400
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	14,295,300	12,094,800	12,094,800	3,093,600	15,188,400
Total Expenditures	26,467,200	25,803,800	25,694,600	3,093,600	28,788,200
Funding					
State (S6003)	25,474,700	24,919,100	24,809,900	3,093,600	27,903,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	992,500	884,700	884,700	0	884,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	248	240	237	0	237
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	248	240	237	0	237

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-329.14 Turney Center Industrial Complex					
Salaries (70100)	13,657,300	15,555,100	15,459,700	0	15,459,700
Longevity (70102)	453,600	469,600	469,600	0	469,600
Overtime (70104)	1,254,800	649,600	649,600	0	649,600
Benefits (70200)	6,880,600	8,650,700	8,617,500	0	8,617,500
Total Payroll	22,246,300	25,325,000	25,196,400	0	25,196,400
Travel (703)	35,200	41,100	41,100	0	41,100
Printing & Dupl. (704)	12,400	8,800	8,800	0	8,800
Utilities & Fuel (705)	1,647,300	1,498,600	1,498,600	0	1,498,600
Communications (706)	31,600	12,800	12,800	0	12,800
Maintenance (707)	306,500	322,000	322,000	0	322,000
Prof. Svc. 3rd Pty (708)	10,372,600	11,304,400	11,304,400	0	11,304,400
Supplies (709)	3,741,400	1,400,800	1,400,800	37,800	1,438,600
Rentals & Ins (710)	128,700	80,200	80,200	0	80,200
Motor Veh. Oper. (711)	171,400	208,800	208,800	0	208,800
Awards/Indemn. (712)	528,200	598,400	598,400	0	598,400
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	7,700	0	0	0	0
Inventory (715)	1,175,700	884,300	884,300	0	884,300
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	7,700	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,600	12,200	12,200	0	12,200
Computer Related (722)	38,600	50,700	50,700	0	50,700
Prof.Svc.St.Agy. (725)	2,292,900	1,768,600	1,768,600	0	1,768,600
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	20,501,500	18,191,700	18,191,700	37,800	18,229,500
Total Expenditures	42,747,800	43,516,700	43,388,100	37,800	43,425,900
Funding					
State (S6003)	40,537,400	42,054,100	41,925,500	37,800	41,963,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,210,400	1,462,600	1,462,600	0	1,462,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	439	421	418	0	418
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	439	421	418	0	418

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-329.16 Mark Luttrell Transition Center					
Salaries (70100)	4,868,100	5,918,200	5,918,200	0	5,918,200
Longevity (70102)	178,100	116,800	116,800	0	116,800
Overtime (70104)	234,300	258,500	258,500	0	258,500
Benefits (70200)	2,281,100	2,727,000	2,727,000	0	2,727,000
Total Payroll	7,561,600	9,020,500	9,020,500	0	9,020,500
Travel (703)	21,200	13,400	11,800	0	11,800
Printing & Dupl. (704)	21,900	11,400	4,700	0	4,700
Utilities & Fuel (705)	510,300	543,200	512,000	0	512,000
Communications (706)	4,400	9,400	3,000	0	3,000
Maintenance (707)	295,700	187,400	244,800	0	244,800
Prof. Svc. 3rd Pty (708)	1,714,600	3,730,700	3,732,300	811,000	4,543,300
Supplies (709)	840,400	631,600	621,400	0	621,400
Rentals & Ins (710)	50,100	30,400	30,400	0	30,400
Motor Veh. Oper. (711)	6,100	9,800	6,600	0	6,600
Awards/Indemn. (712)	125,700	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)	127,500	337,200	337,200	0	337,200
Equipment (716)	13,100	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,100	5,000	6,000	0	6,000
Computer Related (722)	15,000	11,100	8,400	0	8,400
Prof.Svc.St.Agy. (725)	860,400	756,600	758,600	0	758,600
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	4,609,500	6,478,400	6,478,400	811,000	7,289,400
Total Expenditures	12,171,100	15,498,900	15,498,900	811,000	16,309,900
Funding					
State (S6003)	11,955,300	14,930,600	14,930,600	811,000	15,741,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	215,800	568,300	568,300	0	568,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	160	157	157	0	157
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	160	157	157	0	157

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-329.17 Charles B. Bass Correctional Complex					
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
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	320,900	420,000	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	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)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	100	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	321,200	420,000	0	0	0
Total Expenditures	321,200	420,000	0	0	0
Funding					
State (S6003)	321,200	420,000	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
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-329.18 Bledsoe County Correctional Complex					
Salaries (70100)	23,096,100	25,300,900	25,300,900	0	25,300,900
Longevity (70102)	486,200	625,100	625,100	0	625,100
Overtime (70104)	839,100	418,000	418,000	0	418,000
Benefits (70200)	11,692,300	13,172,600	13,172,600	0	13,172,600
Total Payroll	36,113,700	39,516,600	39,516,600	0	39,516,600
Travel (703)	58,600	68,600	68,600	0	68,600
Printing & Dupl. (704)	3,800	6,400	6,400	0	6,400
Utilities & Fuel (705)	2,884,700	3,600,000	3,600,000	0	3,600,000
Communications (706)	139,500	60,200	60,200	0	60,200
Maintenance (707)	410,000	300,000	300,000	0	300,000
Prof. Svc. 3rd Pty (708)	28,080,000	26,311,800	26,311,800	0	26,311,800
Supplies (709)	7,256,000	4,522,500	4,522,500	36,900	4,559,400
Rentals & Ins (710)	105,500	107,500	107,500	0	107,500
Motor Veh. Oper. (711)	47,300	96,100	96,100	0	96,100
Awards/Indemn. (712)	483,600	867,500	867,500	0	867,500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,466,500	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)	18,200	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,900	10,000	10,000	0	10,000
Computer Related (722)	9,800	270,000	270,000	0	270,000
Prof.Svc.St.Agy. (725)	3,653,100	3,517,600	3,517,600	0	3,517,600
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	44,622,500	41,646,300	41,646,300	36,900	41,683,200
Total Expenditures	80,736,200	81,162,900	81,162,900	36,900	81,199,800
Funding					
State (S6003)	78,468,400	78,730,100	78,730,100	36,900	78,767,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,267,800	2,432,800	2,432,800	0	2,432,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	721	693	693	0	693
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	721	693	693	0	693

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-329.21 Hardeman County Incarceration Agreement					
Salaries (70100)	131,400	66,800	66,800	0	66,800
Longevity (70102)	2,200	5,400	5,400	0	5,400
Overtime (70104)	200	0	0	0	0
Benefits (70200)	67,500	56,600	56,600	0	56,600
Total Payroll	201,300	128,800	128,800	0	128,800
Travel (703)	4,700	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)	1,399,100	814,400	814,400	1,356,400	2,170,800
Supplies (709)	100	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)	38,990,300	41,289,800	41,289,800	762,000	42,051,800
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)	200	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	406,000	165,000	165,000	0	165,000
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	40,800,400	42,270,200	42,270,200	2,118,400	44,388,600
Total Expenditures	41,001,700	42,399,000	42,399,000	2,118,400	44,517,400
Funding					
State (S6003)	40,985,900	42,380,100	42,380,100	2,118,400	44,498,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	15,800	18,900	18,900	0	18,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3	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
Total Positions	3	1	1	0	1

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-329.22 Hardeman County Agreement - Whiteville					
Salaries (70100)	154,600	59,600	59,600	0	59,600
Longevity (70102)	4,900	5,600	5,600	0	5,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	68,200	42,800	42,800	0	42,800
Total Payroll	227,700	108,000	108,000	0	108,000
Travel (703)	7,600	1,600	1,600	0	1,600
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,060,800	620,400	620,400	234,000	854,400
Supplies (709)	100	1,700	1,700	0	1,700
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)	32,988,800	34,309,900	34,309,900	851,500	35,161,400
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)	298,200	144,900	144,900	0	144,900
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	34,355,500	35,078,500	35,078,500	1,085,500	36,164,000
Total Expenditures	34,583,200	35,186,500	35,186,500	1,085,500	36,272,000
Funding					
State (S6003)	34,563,600	35,167,800	35,167,800	1,085,500	36,253,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	19,600	18,700	18,700	0	18,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	4	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
Total Positions	4	1	1	0	1

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-329.23 Trousedale County Incarceration Agreement					
Salaries (70100)	83,500	103,500	103,500	0	103,500
Longevity (70102)	1,400	3,000	3,000	0	3,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	35,800	35,200	35,200	0	35,200
Total Payroll	120,700	141,700	141,700	0	141,700
Travel (703)	200	4,000	4,000	0	4,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,413,600	637,700	637,700	1,593,500	2,231,200
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	50,581,800	57,905,500	57,905,500	2,060,200	59,965,700
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)	313,300	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	52,308,900	58,562,200	58,562,200	3,653,700	62,215,900
Total Expenditures	52,429,600	58,703,900	58,703,900	3,653,700	62,357,600
Funding					
State (S6003)	52,422,500	58,690,700	58,690,700	3,653,700	62,344,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	7,100	13,200	13,200	0	13,200
Student Tuition & Fees	0	0	0	0	0
Positions					
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
Total Positions	3	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-329.28 Correction Release Centers					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	636,400	614,800	614,800	0	614,800
Supplies (709)	8,500	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,128,400	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,773,300	1,918,800	1,918,800	0	1,918,800
Total Expenditures	1,773,300	1,918,800	1,918,800	0	1,918,800
Funding					
State (S6003)	1,773,300	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
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-329.32 Major Maintenance					
Salaries (70100)	2,588,800	2,771,700	2,771,700	0	2,771,700
Longevity (70102)	82,100	70,300	70,300	0	70,300
Overtime (70104)	116,000	51,100	51,100	0	51,100
Benefits (70200)	1,265,400	1,365,400	1,365,400	0	1,365,400
Total Payroll	4,052,300	4,258,500	4,258,500	0	4,258,500
Travel (703)	57,100	17,600	17,600	0	17,600
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	313,600	1,000	1,000	0	1,000
Communications (706)	3,000	2,500	2,500	0	2,500
Maintenance (707)	2,112,300	1,191,600	1,191,600	0	1,191,600
Prof. Svc. 3rd Pty (708)	292,100	250,000	250,000	0	250,000
Supplies (709)	2,186,000	1,775,400	1,775,400	0	1,775,400
Rentals & Ins (710)	108,100	4,000	4,000	0	4,000
Motor Veh. Oper. (711)	23,500	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)	490,700	2,751,800	2,751,800	0	2,751,800
Land (717)	0	0	0	0	0
Buildings (718)	7,700	15,000	15,000	0	15,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,400	2,000	2,000	0	2,000
Computer Related (722)	649,200	110,000	110,000	0	110,000
Prof.Svc.St.Agy. (725)	1,256,200	454,400	454,400	0	454,400
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	7,501,900	6,585,300	6,585,300	0	6,585,300
Total Expenditures	11,554,200	10,843,800	10,843,800	0	10,843,800
Funding					
State (S6003)	11,317,500	10,843,800	10,843,800	0	10,843,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	236,700	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	55	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
Total Positions	55	56	56	0	56

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-329.41 West Tennessee State Penitentiary					
Salaries (70100)	18,471,500	23,973,800	23,814,600	0	23,814,600
Longevity (70102)	557,500	800,500	800,500	0	800,500
Overtime (70104)	1,707,300	1,499,500	1,499,500	0	1,499,500
Benefits (70200)	9,223,200	12,745,000	12,682,800	0	12,682,800
Total Payroll	29,959,500	39,018,800	38,797,400	0	38,797,400
Travel (703)	152,100	67,000	67,000	0	67,000
Printing & Dupl. (704)	6,800	19,200	19,200	0	19,200
Utilities & Fuel (705)	1,898,600	2,038,600	2,038,600	0	2,038,600
Communications (706)	61,200	69,800	69,800	0	69,800
Maintenance (707)	594,900	409,800	409,800	0	409,800
Prof. Svc. 3rd Pty (708)	10,375,200	14,712,400	14,712,400	1,329,600	16,042,000
Supplies (709)	6,152,900	3,903,600	3,903,600	74,700	3,978,300
Rentals & Ins (710)	69,200	77,300	77,300	0	77,300
Motor Veh. Oper. (711)	23,100	48,300	48,300	0	48,300
Awards/Indemn. (712)	621,400	704,200	704,200	0	704,200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,112,400	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)	37,700	15,300	15,300	0	15,300
Computer Related (722)	92,900	112,500	112,500	0	112,500
Prof.Svc.St.Agy. (725)	3,153,200	2,752,800	2,752,800	0	2,752,800
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	24,351,600	25,812,400	25,812,400	1,404,300	27,216,700
Total Expenditures	54,311,100	64,831,200	64,609,800	1,404,300	66,014,100
Funding					
State (S6003)	52,933,600	63,442,000	63,220,600	1,404,300	64,624,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,377,500	1,389,200	1,389,200	0	1,389,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	682	664	658	0	658
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	682	664	658	0	658

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-329.42 Riverbend Maximum Security Institution					
Salaries (70100)	11,001,600	12,439,800	12,361,500	0	12,361,500
Longevity (70102)	302,300	362,900	362,900	0	362,900
Overtime (70104)	1,186,800	889,900	889,900	0	889,900
Benefits (70200)	4,889,100	6,075,900	6,045,000	0	6,045,000
Total Payroll	17,379,800	19,768,500	19,659,300	0	19,659,300
Travel (703)	19,500	25,400	25,400	0	25,400
Printing & Dupl. (704)	0	7,000	7,000	0	7,000
Utilities & Fuel (705)	1,210,200	1,207,500	1,207,500	0	1,207,500
Communications (706)	53,600	44,300	44,300	0	44,300
Maintenance (707)	74,900	216,800	216,800	0	216,800
Prof. Svc. 3rd Pty (708)	6,757,600	6,940,700	6,940,700	0	6,940,700
Supplies (709)	2,009,800	1,785,900	1,785,900	63,000	1,848,900
Rentals & Ins (710)	50,000	46,500	46,500	0	46,500
Motor Veh. Oper. (711)	5,600	11,300	11,300	0	11,300
Awards/Indemn. (712)	334,700	307,000	307,000	0	307,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	563,400	345,300	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)	4,600	2,800	2,800	0	2,800
Computer Related (722)	25,700	20,100	20,100	0	20,100
Prof.Svc.St.Agy. (725)	1,693,400	1,202,500	1,202,500	0	1,202,500
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	12,803,000	12,163,100	12,163,100	63,000	12,226,100
Total Expenditures	30,182,800	31,931,600	31,822,400	63,000	31,885,400
Funding					
State (S6003)	29,453,500	31,479,700	31,370,500	63,000	31,433,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	729,300	451,900	451,900	0	451,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	347	342	339	0	339
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	347	342	339	0	339

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-329.43 Northeast Correctional Complex					
Salaries (70100)	16,801,200	17,530,600	17,530,600	0	17,530,600
Longevity (70102)	686,900	596,100	596,100	0	596,100
Overtime (70104)	811,900	44,100	44,100	0	44,100
Benefits (70200)	8,845,300	9,853,800	9,853,800	0	9,853,800
Total Payroll	27,145,300	28,024,600	28,024,600	0	28,024,600
Travel (703)	161,200	54,800	54,800	0	54,800
Printing & Dupl. (704)	1,000	7,000	7,000	0	7,000
Utilities & Fuel (705)	2,386,800	2,367,900	2,367,900	0	2,367,900
Communications (706)	51,000	51,000	51,000	0	51,000
Maintenance (707)	529,600	175,000	175,000	0	175,000
Prof. Svc. 3rd Pty (708)	9,815,000	11,004,300	11,004,300	2,252,800	13,257,100
Supplies (709)	4,503,400	2,416,900	2,416,900	15,300	2,432,200
Rentals & Ins (710)	53,400	55,500	55,500	0	55,500
Motor Veh. Oper. (711)	65,500	90,000	90,000	0	90,000
Awards/Indemn. (712)	584,000	600,500	600,500	0	600,500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,190,700	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)	1,800	3,300	3,300	0	3,300
Computer Related (722)	38,600	0	0	0	0
Prof.Svc.St.Agy. (725)	2,408,000	2,008,700	2,008,700	0	2,008,700
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	21,790,000	19,884,900	19,884,900	2,268,100	22,153,000
Total Expenditures	48,935,300	47,909,500	47,909,500	2,268,100	50,177,600
Funding					
State (S6003)	47,183,500	46,515,400	46,515,400	2,268,100	48,783,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,751,800	1,394,100	1,394,100	0	1,394,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	496	474	474	0	474
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	496	474	474	0	474

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-329.44 South Central Correctional Facility					
Salaries (70100)	81,300	61,300	61,300	0	61,300
Longevity (70102)	1,200	5,700	5,700	0	5,700
Overtime (70104)	3,300	0	0	0	0
Benefits (70200)	40,400	33,300	33,300	0	33,300
Total Payroll	126,200	100,300	100,300	0	100,300
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)	1,900	0	0	0	0
Maintenance (707)	0	8,400	8,400	0	8,400
Prof. Svc. 3rd Pty (708)	30,287,800	30,925,300	30,925,300	2,273,800	33,199,100
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)	2,000	0	0	0	0
Prof.Svc.St.Agy. (725)	409,400	194,600	194,600	0	194,600
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	30,702,600	31,128,300	31,128,300	2,273,800	33,402,100
Total Expenditures	30,828,800	31,228,600	31,228,600	2,273,800	33,502,400
Funding					
State (S6003)	30,813,600	31,209,900	31,209,900	2,273,800	33,483,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	15,200	18,700	18,700	0	18,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	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
Total Positions	2	1	1	0	1

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-329.45 Northwest Correctional Complex					
Salaries (70100)	18,797,100	22,855,100	22,802,900	0	22,802,900
Longevity (70102)	588,700	731,400	731,400	0	731,400
Overtime (70104)	1,570,800	972,800	972,800	0	972,800
Benefits (70200)	9,543,900	12,230,000	12,209,400	0	12,209,400
Total Payroll	30,500,500	36,789,300	36,716,500	0	36,716,500
Travel (703)	98,600	50,700	50,700	0	50,700
Printing & Dupl. (704)	22,600	15,000	15,000	0	15,000
Utilities & Fuel (705)	2,617,200	2,201,200	2,201,200	0	2,201,200
Communications (706)	42,800	36,900	36,900	0	36,900
Maintenance (707)	193,300	221,200	221,200	0	221,200
Prof. Svc. 3rd Pty (708)	12,241,900	13,379,000	13,379,000	3,277,800	16,656,800
Supplies (709)	6,036,400	1,633,000	1,633,000	23,900	1,656,900
Rentals & Ins (710)	64,600	37,800	37,800	0	37,800
Motor Veh. Oper. (711)	73,400	150,000	150,000	0	150,000
Awards/Indemn. (712)	878,600	851,200	851,200	0	851,200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,070,200	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)	13,200	8,500	8,500	0	8,500
Computer Related (722)	62,600	47,500	47,500	0	47,500
Prof.Svc.St.Agy. (725)	2,800,000	2,579,800	2,579,800	0	2,579,800
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	26,215,400	22,319,700	22,319,700	3,301,700	25,621,400
Total Expenditures	56,715,900	59,109,000	59,036,200	3,301,700	62,337,900
Funding					
State (S6003)	54,935,500	57,041,500	56,968,700	3,301,700	60,270,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,780,400	2,067,500	2,067,500	0	2,067,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	642	626	624	0	624
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	642	626	624	0	624

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-329.46 Lois M. DeBerry Special Needs Facility					
Salaries (70100)	14,669,700	19,851,900	19,851,900	0	19,851,900
Longevity (70102)	436,900	535,100	535,100	0	535,100
Overtime (70104)	3,400,600	1,557,700	1,557,700	0	1,557,700
Benefits (70200)	7,111,300	9,634,100	9,634,100	0	9,634,100
Total Payroll	25,618,500	31,578,800	31,578,800	0	31,578,800
Travel (703)	33,600	36,800	36,800	0	36,800
Printing & Dupl. (704)	10,000	2,000	2,000	0	2,000
Utilities & Fuel (705)	1,493,900	1,494,500	1,494,500	0	1,494,500
Communications (706)	47,400	35,000	35,000	0	35,000
Maintenance (707)	938,800	155,400	155,400	0	155,400
Prof. Svc. 3rd Pty (708)	10,341,300	9,258,700	9,258,700	0	9,258,700
Supplies (709)	6,014,500	4,563,800	4,563,800	22,500	4,586,300
Rentals & Ins (710)	167,000	191,300	191,300	0	191,300
Motor Veh. Oper. (711)	13,000	29,500	29,500	0	29,500
Awards/Indemn. (712)	331,100	305,300	305,300	0	305,300
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	425,800	402,100	402,100	0	402,100
Equipment (716)	7,200	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,600	7,600	7,600	0	7,600
Computer Related (722)	16,800	0	0	0	0
Prof.Svc.St.Agy. (725)	2,698,100	1,743,000	1,743,000	0	1,743,000
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	22,543,100	18,225,000	18,225,000	22,500	18,247,500
Total Expenditures	48,161,600	49,803,800	49,803,800	22,500	49,826,300
Funding					
State (S6003)	47,060,400	49,239,900	49,239,900	22,500	49,262,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,101,200	563,900	563,900	0	563,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	506	505	505	0	505
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	506	505	505	0	505

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-329.47 Morgan County Correctional Complex					
Salaries (70100)	22,453,500	23,937,800	23,937,800	0	23,937,800
Longevity (70102)	679,200	778,200	778,200	0	778,200
Overtime (70104)	1,104,400	516,600	516,600	0	516,600
Benefits (70200)	11,275,100	13,015,100	13,015,100	0	13,015,100
Total Payroll	35,512,200	38,247,700	38,247,700	0	38,247,700
Travel (703)	112,600	77,400	77,400	0	77,400
Printing & Dupl. (704)	5,200	5,000	5,000	0	5,000
Utilities & Fuel (705)	3,084,600	3,470,500	3,470,500	0	3,470,500
Communications (706)	48,600	139,100	90,000	0	90,000
Maintenance (707)	320,000	489,700	489,700	0	489,700
Prof. Svc. 3rd Pty (708)	15,371,700	17,498,400	17,498,400	0	17,498,400
Supplies (709)	5,615,900	3,549,900	3,599,000	124,600	3,723,600
Rentals & Ins (710)	95,700	93,000	123,000	0	123,000
Motor Veh. Oper. (711)	42,400	90,500	90,500	0	90,500
Awards/Indemn. (712)	580,200	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)	1,063,800	1,214,200	1,214,200	0	1,214,200
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)	6,100	11,000	11,000	0	11,000
Computer Related (722)	48,800	99,500	69,500	0	69,500
Prof.Svc.St.Agy. (725)	3,439,600	3,575,100	3,575,100	0	3,575,100
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	29,835,400	30,957,300	30,957,300	124,600	31,081,900
Total Expenditures	65,347,600	69,205,000	69,205,000	124,600	69,329,600
Funding					
State (S6003)	63,795,000	67,477,900	67,477,900	124,600	67,602,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,552,600	1,727,100	1,727,100	0	1,727,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	690	661	661	0	661
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	690	661	661	0	661

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-329.48 Office of Investigations and Compliance					
Salaries (70100)	3,179,100	3,434,900	3,434,900	0	3,434,900
Longevity (70102)	95,800	69,000	69,000	0	69,000
Overtime (70104)	566,100	223,600	223,600	0	223,600
Benefits (70200)	1,507,500	1,660,200	1,660,200	0	1,660,200
Total Payroll	5,348,500	5,387,700	5,387,700	0	5,387,700
Travel (703)	281,900	91,600	91,600	0	91,600
Printing & Dupl. (704)	0	300	300	0	300
Utilities & Fuel (705)	400	1,000	1,000	0	1,000
Communications (706)	1,700	12,200	12,200	0	12,200
Maintenance (707)	3,600	2,500	2,500	0	2,500
Prof. Svc. 3rd Pty (708)	18,300	23,200	23,200	0	23,200
Supplies (709)	153,500	162,000	162,000	0	162,000
Rentals & Ins (710)	14,700	17,500	17,500	0	17,500
Motor Veh. Oper. (711)	14,600	5,000	5,000	0	5,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	11,000	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)	47,200	25,000	25,000	0	25,000
Computer Related (722)	43,900	15,000	15,000	0	15,000
Prof.Svc.St.Agy. (725)	838,100	509,400	509,400	0	509,400
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,428,900	864,700	864,700	0	864,700
Total Expenditures	6,777,400	6,252,400	6,252,400	0	6,252,400
Funding					
State (S6003)	6,630,400	6,252,400	6,252,400	0	6,252,400
Federal (F6001)	146,300	0	0	0	0
Other (O6002)	700	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	72	73	73	0	73
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	72	73	73	0	73

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-329.50 Sex Offender Treatment Program					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	900	4,400	2,500	0	2,500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,462,500	1,749,200	1,746,100	0	1,746,100
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	3,000	0	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)	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,466,400	1,753,600	1,753,600	0	1,753,600
Total Expenditures	1,466,400	1,753,600	1,753,600	0	1,753,600
Funding					
State (S6003)	1,466,400	1,693,600	1,693,600	0	1,693,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	60,000	60,000	0	60,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-329.51 Probation and Parole Field Supervision					
Salaries (70100)	35,383,300	42,866,500	43,329,900	2,894,400	46,224,300
Longevity (70102)	1,037,200	1,181,200	1,181,200	0	1,181,200
Overtime (70104)	1,743,200	130,900	130,900	0	130,900
Benefits (70200)	16,233,600	20,210,200	20,388,000	1,117,500	21,505,500
Total Payroll	54,397,300	64,388,800	65,030,000	4,011,900	69,041,900
Travel (703)	1,024,600	1,013,100	1,013,100	170,000	1,183,100
Printing & Dupl. (704)	2,500	7,500	7,500	0	7,500
Utilities & Fuel (705)	3,100	1,500	1,500	0	1,500
Communications (706)	124,500	122,500	103,500	0	103,500
Maintenance (707)	856,500	1,250,000	785,700	0	785,700
Prof. Svc. 3rd Pty (708)	2,113,700	895,400	756,700	0	756,700
Supplies (709)	1,086,200	861,200	727,900	578,100	1,306,000
Rentals & Ins (710)	386,500	148,500	148,500	0	148,500
Motor Veh. Oper. (711)	300	0	0	0	0
Awards/Indemn. (712)	46,300	0	0	0	0
Grants & Subs. (713)	231,000	122,400	22,400	0	22,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	92,700	250,000	0	1,000,000	1,000,000
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)	85,200	206,000	174,100	101,000	275,100
Computer Related (722)	2,622,500	465,000	424,900	88,000	512,900
Prof.Svc.St.Agy. (725)	14,132,500	13,984,000	11,823,300	126,000	11,949,300
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	22,808,100	19,327,100	15,989,100	2,063,100	18,052,200
Total Expenditures	77,205,400	83,715,900	81,019,100	6,075,000	87,094,100

Funding

State (S6003)	74,923,800	82,546,400	79,949,600	6,075,000	86,024,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,281,600	1,169,500	1,069,500	0	1,069,500
Student Tuition & Fees	0	0	0	0	0

Positions

Full-Time	1,066	1,123	1,140	88	1,228
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
Total Positions	1,066	1,123	1,140	88	1,228

Expenditures by Object and Funding by Source Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-329.52 Community Corrections					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	14,210,200	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	14,223,800	14,795,500	14,795,500	0	14,795,500
Total Expenditures	14,223,800	14,795,500	14,795,500	0	14,795,500
Funding					
State (S6003)	14,217,600	14,795,500	14,795,500	0	14,795,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-329.99 Sentencing Act of 1985					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	24,150,900	24,150,900	286,300	24,437,200
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	0	24,150,900	24,150,900	286,300	24,437,200
Total Expenditures	0	24,150,900	24,150,900	286,300	24,437,200
Funding					
State (S6003)	0	24,143,400	24,143,400	286,300	24,429,700
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
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
330.00 Economic and Community Development					
Salaries (70100)	7,294,800	8,065,600	8,059,300	0	8,059,300
Longevity (70102)	209,600	80,300	86,600	0	86,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,470,000	2,910,600	2,910,600	0	2,910,600
Total Payroll	9,974,400	11,056,500	11,056,500	0	11,056,500
Travel (703)	744,400	748,000	633,400	2,600	636,000
Printing & Dupl. (704)	24,300	63,800	43,800	24,000	67,800
Utilities & Fuel (705)	500	1,000	1,000	0	1,000
Communications (706)	22,900	58,100	58,100	0	58,100
Maintenance (707)	9,600	4,300	4,300	0	4,300
Prof. Svc. 3rd Pty (708)	3,666,700	5,969,400	3,844,200	3,076,900	6,921,100
Supplies (709)	132,800	183,100	158,100	7,900	166,000
Rentals & Ins (710)	59,800	146,200	107,100	0	107,100
Motor Veh. Oper. (711)	800	400	400	0	400
Awards/Indemn. (712)	400	3,700	3,700	0	3,700
Grants & Subs. (713)	145,307,000	246,562,400	61,788,100	124,264,100	186,052,200
Unclassified (714)	2,000	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	8,200	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	99,800	170,900	167,900	0	167,900
Computer Related (722)	280,400	383,200	129,500	407,700	537,200
Prof.Svc.St.Agy. (725)	2,973,400	2,752,700	2,603,600	483,300	3,086,900
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	153,324,800	257,056,200	69,544,000	128,266,500	197,810,500
Total Expenditures	163,299,200	268,112,700	80,600,500	128,266,500	208,867,000
Funding					
State (S6003)	121,020,900	238,594,100	51,068,900	128,266,500	179,335,400
Federal (F6001)	34,973,500	26,392,100	26,392,100	0	26,392,100
Other (O6002)	7,304,800	3,126,500	3,139,500	0	3,139,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	101	103	103	0	103
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	101	103	103	0	103

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-330.01 Administrative Services					
Salaries (70100)	2,893,100	3,153,000	3,149,100	0	3,149,100
Longevity (70102)	92,300	29,400	33,300	0	33,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	931,400	1,111,900	1,111,900	0	1,111,900
Total Payroll	3,916,800	4,294,300	4,294,300	0	4,294,300
Travel (703)	141,100	124,000	117,000	0	117,000
Printing & Dupl. (704)	3,600	9,100	9,100	0	9,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	8,700	26,100	26,100	0	26,100
Maintenance (707)	8,900	3,400	3,400	0	3,400
Prof. Svc. 3rd Pty (708)	249,900	396,700	279,500	0	279,500
Supplies (709)	58,000	102,600	87,600	0	87,600
Rentals & Ins (710)	45,100	64,300	64,300	0	64,300
Motor Veh. Oper. (711)	600	0	0	0	0
Awards/Indemn. (712)	400	600	600	0	600
Grants & Subs. (713)	640,600	1,360,000	0	500,000	500,000
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)	60,400	84,500	81,500	0	81,500
Computer Related (722)	51,400	98,100	98,100	0	98,100
Prof.Svc.St.Agy. (725)	1,568,300	1,367,600	1,805,200	0	1,805,200
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	2,839,000	3,637,000	2,572,400	500,000	3,072,400
Total Expenditures	6,755,800	7,931,300	6,866,700	500,000	7,366,700
Funding					
State (S6003)	1,968,200	6,966,900	6,102,300	500,000	6,602,300
Federal (F6001)	122,400	165,200	165,200	0	165,200
Other (O6002)	4,665,200	799,200	599,200	0	599,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	38	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
Total Positions	38	39	39	0	39

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-330.02 Business Development					
Salaries (70100)	3,428,700	3,560,700	3,558,300	0	3,558,300
Longevity (70102)	106,200	35,600	38,000	0	38,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,209,600	1,340,500	1,340,500	0	1,340,500
Total Payroll	4,744,500	4,936,800	4,936,800	0	4,936,800
Travel (703)	556,300	549,500	441,900	2,600	444,500
Printing & Dupl. (704)	8,500	24,000	24,000	0	24,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	12,000	26,100	26,100	0	26,100
Maintenance (707)	400	400	400	0	400
Prof. Svc. 3rd Pty (708)	1,267,200	1,846,600	1,821,600	41,300	1,862,900
Supplies (709)	53,100	57,500	57,500	0	57,500
Rentals & Ins (710)	8,700	41,800	41,800	0	41,800
Motor Veh. Oper. (711)	200	400	400	0	400
Awards/Indemn. (712)	0	1,100	1,100	0	1,100
Grants & Subs. (713)	8,717,400	13,106,700	4,006,700	6,039,400	10,046,100
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)	27,300	37,200	37,200	0	37,200
Computer Related (722)	28,300	0	0	0	0
Prof.Svc.St.Agy. (725)	732,500	153,500	153,500	0	153,500
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	11,411,900	15,845,200	6,612,600	6,083,300	12,695,900
Total Expenditures	16,156,400	20,782,000	11,549,400	6,083,300	17,632,700
Funding					
State (S6003)	13,491,900	20,248,400	10,802,800	6,083,300	16,886,100
Federal (F6001)	130,600	128,200	128,200	0	128,200
Other (O6002)	2,533,900	405,400	618,400	0	618,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	49	46	46	0	46
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	49	46	46	0	46

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-330.04 Policy and Federal Programs					
Salaries (70100)	487,300	577,500	577,500	0	577,500
Longevity (70102)	10,800	8,600	8,600	0	8,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	189,900	221,700	221,700	0	221,700
Total Payroll	688,000	807,800	807,800	0	807,800
Travel (703)	15,300	27,000	27,000	0	27,000
Printing & Dupl. (704)	1,300	2,100	2,100	0	2,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,600	2,400	2,400	0	2,400
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	777,700	763,600	763,600	0	763,600
Supplies (709)	1,300	1,700	1,700	0	1,700
Rentals & Ins (710)	2,000	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)	33,553,900	27,247,500	25,247,500	2,000,000	27,247,500
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)	900	15,000	15,000	0	15,000
Computer Related (722)	0	6,800	6,800	0	6,800
Prof.Svc.St.Agy. (725)	104,900	105,500	105,500	0	105,500
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	34,458,900	28,173,500	26,173,500	2,000,000	28,173,500
Total Expenditures	35,146,900	28,981,300	26,981,300	2,000,000	28,981,300
Funding					
State (S6003)	543,300	2,814,700	814,700	2,000,000	2,814,700
Federal (F6001)	34,602,400	26,098,700	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
Positions					
Full-Time	8	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
Total Positions	8	9	9	0	9

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-330.05 Innovation Programs					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	242,500	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	242,500	200,000	200,000	0	200,000
Total Expenditures	242,500	200,000	200,000	0	200,000
Funding					
State (S6003)	124,400	200,000	200,000	0	200,000
Federal (F6001)	118,100	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-330.06 FastTrack Infrastructure and Job Training Assistance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	8,000	20,000	0	24,000	24,000
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)	1,002,000	1,833,000	0	2,475,600	2,475,600
Supplies (709)	2,000	10,000	0	7,900	7,900
Rentals & Ins (710)	3,400	19,100	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	66,393,900	127,569,400	24,870,100	88,601,500	113,471,600
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)	144,600	261,900	0	407,700	407,700
Prof.Svc.St.Agy. (725)	535,300	1,077,100	470,400	483,300	953,700
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	68,089,200	130,790,500	25,340,500	92,000,000	117,340,500
Total Expenditures	68,089,200	130,790,500	25,340,500	92,000,000	117,340,500
Funding					
State (S6003)	68,089,200	130,450,000	25,000,000	92,000,000	117,000,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	340,500	340,500	0	340,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-330.07 Community and Rural Development					
Salaries (70100)	485,700	774,400	774,400	0	774,400
Longevity (70102)	300	6,700	6,700	0	6,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	139,100	236,500	236,500	0	236,500
Total Payroll	625,100	1,017,600	1,017,600	0	1,017,600
Travel (703)	31,700	47,500	47,500	0	47,500
Printing & Dupl. (704)	2,900	8,600	8,600	0	8,600
Utilities & Fuel (705)	500	1,000	1,000	0	1,000
Communications (706)	600	3,500	3,500	0	3,500
Maintenance (707)	300	0	0	0	0
Prof. Svc. 3rd Pty (708)	369,900	1,081,500	931,500	560,000	1,491,500
Supplies (709)	18,400	11,300	11,300	0	11,300
Rentals & Ins (710)	600	20,000	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)	1,658,200	28,953,500	1,588,500	23,940,000	25,528,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	8,200	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	11,200	34,200	34,200	0	34,200
Computer Related (722)	56,100	16,400	24,600	0	24,600
Prof.Svc.St.Agy. (725)	32,400	47,800	67,800	0	67,800
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	2,182,800	30,235,500	2,720,500	24,500,000	27,220,500
Total Expenditures	2,807,900	31,253,100	3,738,100	24,500,000	28,238,100
Funding					
State (S6003)	2,807,900	31,253,100	3,738,100	24,500,000	28,238,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	6	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
Total Positions	6	9	9	0	9

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-330.13 Tennessee Job Skills Program					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	0	1,464,900	1,464,900	0	1,464,900
Total Expenditures	0	1,464,900	1,464,900	0	1,464,900
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	1,464,900	1,464,900	0	1,464,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-330.15 Economic Development District Grants					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	2,010,000	2,010,000	2,010,000	20,000	2,030,000
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	2,010,000	2,010,100	2,010,100	20,000	2,030,100
Total Expenditures	2,010,000	2,010,100	2,010,100	20,000	2,030,100
Funding					
State (S6003)	2,010,000	2,010,100	2,010,100	20,000	2,030,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-330.17 Film and Television Incentive Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	48,000	48,000	0	48,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	11,008,100	14,250,000	2,000,000	3,163,200	5,163,200
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	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	11,008,100	14,298,600	2,048,600	3,163,200	5,211,800
Total Expenditures	11,008,100	14,298,600	2,048,600	3,163,200	5,211,800
Funding					
State (S6003)	10,903,600	14,250,000	2,000,000	3,163,200	5,163,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	104,500	48,600	48,600	0	48,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-330.20 Headquarters Relocation Assistance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	54,400	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	54,400	400,900	400,900	0	400,900
Total Expenditures	54,400	400,900	400,900	0	400,900
Funding					
State (S6003)	54,400	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
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-330.22 TNInvestco Tax Credits					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	21,028,000	30,000,000	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	21,028,000	30,000,000	0	0	0
Total Expenditures	21,028,000	30,000,000	0	0	0
Funding					
State (S6003)	21,028,000	30,000,000	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
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
331.00 Education (K-12)					
Salaries (70100)	67,168,500	78,005,700	71,910,000	2,865,500	74,775,500
Longevity (70102)	1,306,000	1,237,600	1,213,700	0	1,213,700
Overtime (70104)	424,500	0	0	0	0
Benefits (70200)	26,659,200	32,630,100	30,633,100	866,100	31,499,200
Total Payroll	95,558,200	111,873,400	103,756,800	3,731,600	107,488,400
Travel (703)	2,695,500	2,925,300	2,814,300	261,000	3,075,300
Printing & Dupl. (704)	134,700	109,300	132,500	0	132,500
Utilities & Fuel (705)	1,828,200	2,107,300	2,121,800	0	2,121,800
Communications (706)	1,928,200	293,600	289,300	0	289,300
Maintenance (707)	1,202,000	1,174,700	1,222,200	0	1,222,200
Prof. Svc. 3rd Pty (708)	88,349,700	78,321,500	77,819,800	2,937,800	80,757,600
Supplies (709)	3,059,100	2,349,500	2,593,600	22,000	2,615,600
Rentals & Ins (710)	1,849,700	985,900	1,202,100	0	1,202,100
Motor Veh. Oper. (711)	12,200	19,400	11,300	0	11,300
Awards/Indemn. (712)	70,000	18,400	19,300	0	19,300
Grants & Subs. (713)	5,788,398,200	6,052,241,200	5,974,803,900	205,207,000	6,180,010,900
Unclassified (714)	232,800	66,900	53,000	0	53,000
Inventory (715)	5,100	0	0	0	0
Equipment (716)	220,900	125,500	117,200	0	117,200
Land (717)	0	0	0	0	0
Buildings (718)	46,500	0	50,700	0	50,700
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	295,500	413,300	412,400	0	412,400
Computer Related (722)	3,655,600	3,175,700	3,586,000	0	3,586,000
Prof.Svc.St.Agy. (725)	8,010,800	9,074,800	11,431,900	140,000	11,571,900
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	5,901,994,700	6,153,402,300	6,078,681,300	208,567,800	6,287,249,100
Total Expenditures	5,997,552,900	6,265,275,700	6,182,438,100	212,299,400	6,394,737,500
Funding					
State (S6003)	4,714,906,000	4,990,162,000	4,895,774,000	211,797,400	5,107,571,400
Federal (F6001)	1,123,712,100	1,125,179,700	1,136,817,100	502,000	1,137,319,100
Other (O6002)	158,934,800	149,934,000	149,847,000	0	149,847,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,369	1,374	1,283	51	1,334
Part-Time	69	45	45	0	45
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,438	1,419	1,328	51	1,379

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-331.01 Administration					
Salaries (70100)	4,320,400	3,608,400	1,701,400	100,000	1,801,400
Longevity (70102)	104,600	144,900	121,000	0	121,000
Overtime (70104)	20,700	0	0	0	0
Benefits (70200)	1,559,300	1,659,300	979,200	23,000	1,002,200
Total Payroll	6,005,000	5,412,600	2,801,600	123,000	2,924,600
Travel (703)	72,500	78,000	81,600	0	81,600
Printing & Dupl. (704)	2,800	1,800	1,400	0	1,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	24,600	21,100	21,100	0	21,100
Maintenance (707)	3,000	100	100	0	100
Prof. Svc. 3rd Pty (708)	725,800	583,600	583,600	0	583,600
Supplies (709)	84,200	21,000	17,800	0	17,800
Rentals & Ins (710)	14,600	6,800	6,800	0	6,800
Motor Veh. Oper. (711)	100	300	300	0	300
Awards/Indemn. (712)	50,300	3,300	3,300	0	3,300
Grants & Subs. (713)	59,400	6,050,100	50,100	6,012,000	6,062,100
Unclassified (714)	3,200	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)	15,900	30,000	0	0	0
Computer Related (722)	51,600	93,600	61,500	0	61,500
Prof.Svc.St.Agy. (725)	1,027,600	1,588,200	4,261,300	0	4,261,300
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	2,135,600	8,477,900	5,088,900	6,012,000	11,100,900
Total Expenditures	8,140,600	13,890,500	7,890,500	6,135,000	14,025,500
Funding					
State (S6003)	5,260,900	12,039,500	6,039,500	6,135,000	12,174,500
Federal (F6001)	2,691,300	1,774,600	1,774,600	0	1,774,600
Other (O6002)	188,400	76,400	76,400	0	76,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	61	49	17	1	18
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	61	49	17	1	18

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-331.02 Grants-In-Aid					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	5,516,800	6,850,600	4,300,600	1,600,000	5,900,600
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	5,516,800	6,850,600	4,300,600	1,600,000	5,900,600
Total Expenditures	5,516,800	6,850,600	4,300,600	1,600,000	5,900,600

Funding

State (S6003)	5,516,800	6,850,600	4,300,600	1,600,000	5,900,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0

Positions

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-331.03 ESSA and Federal Programs					
Salaries (70100)	1,936,600	2,938,800	2,998,800	275,000	3,273,800
Longevity (70102)	38,900	43,300	43,300	0	43,300
Overtime (70104)	3,000	0	0	0	0
Benefits (70200)	704,600	976,600	994,600	89,000	1,083,600
Total Payroll	2,683,100	3,958,700	4,036,700	364,000	4,400,700
Travel (703)	220,800	233,000	233,000	30,000	263,000
Printing & Dupl. (704)	0	400	400	0	400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,600	11,100	11,100	0	11,100
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	431,600	5,146,800	5,146,800	420,000	5,566,800
Supplies (709)	28,300	30,800	30,800	22,000	52,800
Rentals & Ins (710)	87,700	53,000	53,000	0	53,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	300	0	0	0	0
Grants & Subs. (713)	366,683,200	360,972,100	365,894,100	9,500,000	375,394,100
Unclassified (714)	68,300	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	2,000	2,000	0	2,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	19,100	16,800	16,800	0	16,800
Computer Related (722)	25,000	46,600	46,600	0	46,600
Prof.Svc.St.Agy. (725)	320,800	316,900	316,900	40,000	356,900
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	367,888,700	366,829,500	371,751,500	10,012,000	381,763,500
Total Expenditures	370,571,800	370,788,200	375,788,200	10,376,000	386,164,200
Funding					
State (S6003)	402,100	10,781,600	781,600	10,326,000	11,107,600
Federal (F6001)	370,161,800	360,006,600	375,006,600	50,000	375,056,600
Other (O6002)	7,900	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	30	32	32	4	36
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	30	32	32	4	36

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-331.04 Technology, Infrastructure, and Support Systems					
Salaries (70100)	1,113,700	1,526,400	1,526,400	0	1,526,400
Longevity (70102)	14,600	26,900	26,900	0	26,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	341,200	523,100	523,100	0	523,100
Total Payroll	1,469,500	2,076,400	2,076,400	0	2,076,400
Travel (703)	900	20,000	10,000	0	10,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,100	1,800	2,200	0	2,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	400	6,000	0	0	0
Supplies (709)	1,300	1,000	2,000	0	2,000
Rentals & Ins (710)	2,700	200	2,200	0	2,200
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)	0	10,000	10,000	0	10,000
Computer Related (722)	863,100	846,200	858,800	0	858,800
Prof.Svc.St.Agy. (725)	284,700	671,500	671,500	0	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,156,200	1,556,700	1,556,700	0	1,556,700
Total Expenditures	2,625,700	3,633,100	3,633,100	0	3,633,100
Funding					
State (S6003)	2,400,700	2,433,100	2,433,100	0	2,433,100
Federal (F6001)	225,000	200,000	200,000	0	200,000
Other (O6002)	0	1,000,000	1,000,000	0	1,000,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	14	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
Total Positions	14	18	18	0	18

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-331.05 Academic Offices					
Salaries (70100)	3,408,500	3,788,000	4,587,000	0	4,587,000
Longevity (70102)	69,400	58,300	58,300	0	58,300
Overtime (70104)	8,200	0	0	0	0
Benefits (70200)	1,187,600	1,423,200	1,687,200	0	1,687,200
Total Payroll	4,673,700	5,269,500	6,332,500	0	6,332,500
Travel (703)	111,700	135,200	178,500	0	178,500
Printing & Dupl. (704)	0	20,500	28,500	0	28,500
Utilities & Fuel (705)	5,500	0	0	0	0
Communications (706)	36,600	13,700	11,700	0	11,700
Maintenance (707)	1,200	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,926,000	2,300,000	2,652,500	0	2,652,500
Supplies (709)	24,900	10,700	19,400	0	19,400
Rentals & Ins (710)	345,000	106,600	153,400	0	153,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	8,600	9,800	11,500	0	11,500
Grants & Subs. (713)	2,153,700	5,345,900	1,961,800	2,580,000	4,541,800
Unclassified (714)	0	65,300	51,400	0	51,400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	49,500	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)	23,800	25,600	28,900	0	28,900
Computer Related (722)	624,700	19,800	29,500	0	29,500
Prof.Svc.St.Agy. (725)	534,800	409,600	467,600	0	467,600
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	6,796,500	8,512,200	5,644,200	2,580,000	8,224,200
Total Expenditures	11,470,200	13,781,700	11,976,700	2,580,000	14,556,700
Funding					
State (S6003)	8,956,300	11,038,500	9,233,500	2,580,000	11,813,500
Federal (F6001)	1,697,800	2,110,700	2,110,700	0	2,110,700
Other (O6002)	816,100	632,500	632,500	0	632,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	54	57	57	8	65
Part-Time	10	9	9	0	9
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	64	66	66	8	74

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-331.07 State Board of Education					
Salaries (70100)	703,200	813,000	813,000	62,000	875,000
Longevity (70102)	22,800	8,100	8,100	0	8,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	245,900	306,000	306,000	20,700	326,700
Total Payroll	971,900	1,127,100	1,127,100	82,700	1,209,800
Travel (703)	22,300	41,200	41,200	5,000	46,200
Printing & Dupl. (704)	0	3,500	3,500	0	3,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,900	6,000	6,000	0	6,000
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	232,300	195,200	195,200	106,700	301,900
Supplies (709)	3,700	13,900	13,900	0	13,900
Rentals & Ins (710)	37,400	11,100	11,100	0	11,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	900	0	0	0	0
Grants & Subs. (713)	0	1,664,400	1,664,400	0	1,664,400
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)	700	2,600	2,600	0	2,600
Computer Related (722)	12,200	8,000	8,000	0	8,000
Prof.Svc.St.Agy. (725)	58,400	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	372,600	2,016,600	2,016,600	111,700	2,128,300
Total Expenditures	1,344,500	3,143,700	3,143,700	194,400	3,338,100
Funding					
State (S6003)	1,344,500	1,409,300	1,409,300	194,400	1,603,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	1,734,400	1,734,400	0	1,734,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	10	11	11	1	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
Total Positions	10	11	11	1	12

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-331.09 Improving Schools Program					
Salaries (70100)	864,700	1,670,300	1,670,300	0	1,670,300
Longevity (70102)	26,300	11,800	11,800	0	11,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	334,300	712,100	712,100	0	712,100
Total Payroll	1,225,300	2,394,200	2,394,200	0	2,394,200
Travel (703)	127,400	154,800	154,800	0	154,800
Printing & Dupl. (704)	6,100	1,500	1,500	0	1,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,700	3,100	3,100	0	3,100
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,495,100	1,234,200	1,234,200	0	1,234,200
Supplies (709)	25,600	75,200	75,200	0	75,200
Rentals & Ins (710)	113,400	11,900	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)	43,551,600	45,316,000	45,316,000	0	45,316,000
Unclassified (714)	23,800	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)	7,100	16,700	16,700	0	16,700
Computer Related (722)	9,700	7,000	7,000	0	7,000
Prof.Svc.St.Agy. (725)	214,400	159,700	159,700	0	159,700
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	45,578,400	46,980,100	46,980,100	0	46,980,100
Total Expenditures	46,803,700	49,374,300	49,374,300	0	49,374,300
Funding					
State (S6003)	20,145,900	20,586,400	20,586,400	0	20,586,400
Federal (F6001)	26,270,200	28,508,400	28,508,400	0	28,508,400
Other (O6002)	387,600	279,500	279,500	0	279,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	13	15	15	0	15
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	13	15	15	0	15

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-331.10 Career Ladder					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	18,884,000	18,900,000	18,900,000	0	18,900,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	18,884,000	18,900,000	18,900,000	0	18,900,000
Total Expenditures	18,884,000	18,900,000	18,900,000	0	18,900,000
Funding					
State (S6003)	18,884,000	18,900,000	18,900,000	0	18,900,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-331.11 Data and Research					
Salaries (70100)	1,688,700	1,869,800	1,869,800	0	1,869,800
Longevity (70102)	43,000	36,500	36,500	0	36,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	593,800	783,600	783,600	0	783,600
Total Payroll	2,325,500	2,689,900	2,689,900	0	2,689,900
Travel (703)	55,700	94,700	79,000	0	79,000
Printing & Dupl. (704)	800	0	3,500	0	3,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,128,000	12,900	8,600	0	8,600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	57,565,100	44,979,700	43,822,700	0	43,822,700
Supplies (709)	8,500	20,000	7,700	0	7,700
Rentals & Ins (710)	4,200	5,000	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)	2,292,100	4,465,500	2,337,500	230,000	2,567,500
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	50,700	0	50,700
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	9,300	31,500	29,000	0	29,000
Computer Related (722)	1,085,500	1,224,400	1,751,300	0	1,751,300
Prof.Svc.St.Agy. (725)	920,900	858,600	840,300	0	840,300
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	63,070,100	51,692,300	48,935,300	230,000	49,165,300
Total Expenditures	65,395,600	54,382,200	51,625,200	230,000	51,855,200
Funding					
State (S6003)	45,280,500	45,570,000	42,813,000	230,000	43,043,000
Federal (F6001)	8,930,600	8,712,200	8,712,200	0	8,712,200
Other (O6002)	11,184,500	100,000	100,000	0	100,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	28	28	28	0	28
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	28	28	28	0	28

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25002-331.19 After-School Programs Special Account					
Salaries (70100)	151,100	162,300	162,300	0	162,300
Longevity (70102)	7,600	4,500	4,500	0	4,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	50,100	63,800	63,800	0	63,800
Total Payroll	208,800	230,600	230,600	0	230,600
Travel (703)	11,200	8,900	8,900	0	8,900
Printing & Dupl. (704)	0	400	400	0	400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	200	1,200	1,200	0	1,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	36,300	150,000	150,000	0	150,000
Supplies (709)	1,900	3,400	3,400	0	3,400
Rentals & Ins (710)	1,600	300	300	0	300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	11,107,200	13,086,300	13,086,300	0	13,086,300
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)	500	1,200	1,200	0	1,200
Prof.Svc.St.Agy. (725)	17,700	17,700	17,700	0	17,700
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	11,176,600	13,269,400	13,269,400	0	13,269,400
Total Expenditures	11,385,400	13,500,000	13,500,000	0	13,500,000
Funding					
State (S6003)	11,385,400	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
Positions					
Full-Time	3	3	3	0	3
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	3	3	3	0	3

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-331.25 Basic Education Program					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	148,100	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)	4,439,707,000	4,663,307,600	4,613,093,600	185,285,000	4,798,378,600
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	4,439,855,100	4,663,307,600	4,613,093,600	185,285,000	4,798,378,600
Total Expenditures	4,439,855,100	4,663,307,600	4,613,093,600	185,285,000	4,798,378,600
Funding					
State (S6003)	4,439,855,100	4,663,307,600	4,613,093,600	185,285,000	4,798,378,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-331.32 Early Childhood Education					
Salaries (70100)	1,685,300	2,030,600	2,030,600	0	2,030,600
Longevity (70102)	56,000	56,800	56,800	0	56,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	673,400	823,500	823,500	0	823,500
Total Payroll	2,414,700	2,910,900	2,910,900	0	2,910,900
Travel (703)	101,300	158,000	224,400	0	224,400
Printing & Dupl. (704)	0	100	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	7,300	4,000	7,300	0	7,300
Maintenance (707)	0	1,000	3,000	0	3,000
Prof. Svc. 3rd Pty (708)	294,700	756,900	911,700	0	911,700
Supplies (709)	6,300	24,000	66,700	0	66,700
Rentals & Ins (710)	4,500	4,700	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)	103,169,600	106,293,200	105,989,400	0	105,989,400
Unclassified (714)	15,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	11,800	10,000	24,400	0	24,400
Computer Related (722)	13,400	8,000	18,100	0	18,100
Prof.Svc.St.Agy. (725)	205,800	224,900	227,400	0	227,400
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	103,830,100	107,484,800	107,484,800	0	107,484,800
Total Expenditures	106,244,800	110,395,700	110,395,700	0	110,395,700
Funding					
State (S6003)	88,420,100	92,408,800	92,408,800	0	92,408,800
Federal (F6001)	17,822,100	17,678,200	17,678,200	0	17,678,200
Other (O6002)	2,600	308,700	308,700	0	308,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	31	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
Total Positions	31	33	33	0	33

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25003-331.34 Energy Efficient Schools Initiative					
Salaries (70100)	197,300	203,400	203,400	0	203,400
Longevity (70102)	5,000	2,500	2,500	0	2,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	78,400	86,000	86,000	0	86,000
Total Payroll	280,700	291,900	291,900	0	291,900
Travel (703)	2,900	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)	1,100	1,200	1,200	0	1,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	27,200	130,000	130,000	0	130,000
Supplies (709)	3,600	2,000	2,000	0	2,000
Rentals & Ins (710)	1,600	500	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)	176,500	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	0	0	0	0
Computer Related (722)	1,900	2,500	1,500	0	1,500
Prof.Svc.St.Agy. (725)	49,300	29,600	29,100	0	29,100
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	264,400	169,100	169,100	0	169,100
Total Expenditures	545,100	461,000	461,000	0	461,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	545,100	461,000	461,000	0	461,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3	3	3	0	3
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	3	3	3	0	3

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-331.35 School Nutrition Program					
Salaries (70100)	1,339,000	1,763,800	1,763,800	0	1,763,800
Longevity (70102)	29,400	34,500	34,500	0	34,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	484,800	723,800	723,800	0	723,800
Total Payroll	1,853,200	2,522,100	2,522,100	0	2,522,100
Travel (703)	210,800	250,000	250,000	0	250,000
Printing & Dupl. (704)	10,400	0	20,000	0	20,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,700	6,500	3,500	0	3,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,487,000	875,100	728,000	0	728,000
Supplies (709)	61,400	40,500	45,000	0	45,000
Rentals & Ins (710)	67,200	55,000	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)	405,899,300	413,782,800	413,829,000	0	413,829,000
Unclassified (714)	26,800	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)	19,400	20,000	25,000	0	25,000
Computer Related (722)	4,500	25,600	100,000	0	100,000
Prof.Svc.St.Agy. (725)	276,500	393,200	393,200	0	393,200
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	408,066,000	415,448,700	415,448,700	0	415,448,700
Total Expenditures	409,919,200	417,970,800	417,970,800	0	417,970,800
Funding					
State (S6003)	4,767,500	4,810,900	4,810,900	0	4,810,900
Federal (F6001)	405,117,700	413,154,900	413,154,900	0	413,154,900
Other (O6002)	34,000	5,000	5,000	0	5,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	23	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
Total Positions	23	24	24	0	24

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-331.36 Special Education Services					
Salaries (70100)	2,395,500	2,793,600	2,793,600	0	2,793,600
Longevity (70102)	54,600	48,900	48,900	0	48,900
Overtime (70104)	100	0	0	0	0
Benefits (70200)	854,700	1,213,800	1,213,800	0	1,213,800
Total Payroll	3,304,900	4,056,300	4,056,300	0	4,056,300
Travel (703)	214,500	253,100	255,100	0	255,100
Printing & Dupl. (704)	7,500	2,400	10,700	0	10,700
Utilities & Fuel (705)	4,500	11,000	17,000	0	17,000
Communications (706)	54,800	36,700	30,400	0	30,400
Maintenance (707)	0	1,100	100	0	100
Prof. Svc. 3rd Pty (708)	11,659,800	7,981,200	11,427,800	0	11,427,800
Supplies (709)	30,000	40,200	22,700	0	22,700
Rentals & Ins (710)	146,400	205,700	145,300	0	145,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	239,776,500	239,759,200	236,635,800	0	236,635,800
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	8,600	21,200	0	21,200
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)	45,800	38,900	39,700	0	39,700
Computer Related (722)	31,600	57,200	41,500	0	41,500
Prof.Svc.St.Agy. (725)	405,200	677,900	425,900	0	425,900
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	252,377,400	249,073,200	249,073,200	0	249,073,200
Total Expenditures	255,682,300	253,129,500	253,129,500	0	253,129,500
Funding					
State (S6003)	860,700	1,118,900	1,118,900	0	1,118,900
Federal (F6001)	254,821,600	252,010,600	252,010,600	0	252,010,600
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	34	34	35	0	35
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	34	34	35	0	35

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-331.39 Centers of Regional Excellence (CORE)					
Salaries (70100)	4,313,900	5,429,200	1,673,100	2,428,500	4,101,600
Longevity (70102)	51,500	18,500	18,500	0	18,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,627,700	2,037,200	865,700	733,400	1,599,100
Total Payroll	5,993,100	7,484,900	2,557,300	3,161,900	5,719,200
Travel (703)	379,900	474,800	287,700	226,000	513,700
Printing & Dupl. (704)	13,100	200	100	0	100
Utilities & Fuel (705)	8,100	0	1,600	0	1,600
Communications (706)	6,900	8,000	7,000	0	7,000
Maintenance (707)	19,900	7,600	8,500	0	8,500
Prof. Svc. 3rd Pty (708)	1,058,100	3,455,500	933,500	2,411,100	3,344,600
Supplies (709)	118,900	33,700	54,200	0	54,200
Rentals & Ins (710)	493,700	59,000	336,200	0	336,200
Motor Veh. Oper. (711)	0	200	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	5,911,100	8,872,500	8,493,300	0	8,493,300
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)	7,700	9,600	8,000	0	8,000
Computer Related (722)	27,100	14,000	23,000	0	23,000
Prof.Svc.St.Agy. (725)	317,300	415,800	315,800	100,000	415,800
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	8,361,800	13,350,900	10,468,900	2,737,100	13,206,000
Total Expenditures	14,354,900	20,835,800	13,026,200	5,899,000	18,925,200
Funding					
State (S6003)	5,449,700	6,723,300	2,276,300	5,447,000	7,723,300
Federal (F6001)	2,832,800	4,110,300	747,700	452,000	1,199,700
Other (O6002)	6,072,400	10,002,200	10,002,200	0	10,002,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	72	72	19	37	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
Total Positions	72	72	19	37	56

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-331.43 Driver Education					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,440,600	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,440,600	1,700,000	1,700,000	0	1,700,000
Total Expenditures	1,440,600	1,700,000	1,700,000	0	1,700,000
Funding					
State (S6003)	1,440,600	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
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-331.45 College, Career and Technical Education					
Salaries (70100)	2,870,600	3,411,500	3,411,500	0	3,411,500
Longevity (70102)	51,700	65,900	65,900	0	65,900
Overtime (70104)	2,800	0	0	0	0
Benefits (70200)	1,017,600	1,335,500	1,335,500	0	1,335,500
Total Payroll	3,942,700	4,812,900	4,812,900	0	4,812,900
Travel (703)	263,500	251,300	231,300	0	231,300
Printing & Dupl. (704)	76,700	59,000	34,000	0	34,000
Utilities & Fuel (705)	47,300	52,000	52,000	0	52,000
Communications (706)	39,100	45,100	45,100	0	45,100
Maintenance (707)	0	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	3,478,400	3,329,800	2,759,800	0	2,759,800
Supplies (709)	20,000	41,100	41,100	0	41,100
Rentals & Ins (710)	217,100	104,500	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)	23,473,500	42,225,900	26,270,900	0	26,270,900
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)	48,000	59,000	59,000	0	59,000
Computer Related (722)	21,500	38,000	38,000	0	38,000
Prof.Svc.St.Agy. (725)	510,600	564,400	554,400	0	554,400
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	28,196,100	46,773,100	30,158,100	0	30,158,100
Total Expenditures	32,138,800	51,586,000	34,971,000	0	34,971,000
Funding					
State (S6003)	7,372,400	24,424,200	7,809,200	0	7,809,200
Federal (F6001)	24,246,000	26,436,800	26,436,800	0	26,436,800
Other (O6002)	520,400	725,000	725,000	0	725,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	48	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
Total Positions	48	49	49	0	49

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-331.55 Achievement School District					
Salaries (70100)	11,362,800	11,260,300	11,195,700	0	11,195,700
Longevity (70102)	49,000	0	0	0	0
Overtime (70104)	34,500	0	0	0	0
Benefits (70200)	3,649,500	3,692,000	3,669,600	0	3,669,600
Total Payroll	15,095,800	14,952,300	14,865,300	0	14,865,300
Travel (703)	37,500	39,500	39,500	0	39,500
Printing & Dupl. (704)	5,200	7,500	7,500	0	7,500
Utilities & Fuel (705)	396,700	524,500	524,500	0	524,500
Communications (706)	56,200	31,200	31,200	0	31,200
Maintenance (707)	696,100	636,000	636,000	0	636,000
Prof. Svc. 3rd Pty (708)	2,030,500	2,245,900	2,245,900	0	2,245,900
Supplies (709)	380,700	355,900	355,900	0	355,900
Rentals & Ins (710)	74,000	114,100	114,100	0	114,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,900	0	0	0	0
Grants & Subs. (713)	102,309,400	99,678,800	99,678,800	0	99,678,800
Unclassified (714)	88,500	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)	33,800	102,400	102,400	0	102,400
Computer Related (722)	148,100	275,700	275,700	0	275,700
Prof.Svc.St.Agy. (725)	79,200	392,300	392,300	0	392,300
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	106,337,800	104,403,800	104,403,800	0	104,403,800
Total Expenditures	121,433,600	119,356,100	119,269,100	0	119,269,100
Funding					
State (S6003)	0	3,800	3,800	0	3,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	121,433,600	119,352,300	119,265,300	0	119,265,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	226	204	202	0	202
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	226	204	202	0	202

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-331.90 Alvin C. York Institute					
Salaries (70100)	3,328,700	3,814,300	3,814,300	0	3,814,300
Longevity (70102)	61,700	52,200	52,200	0	52,200
Overtime (70104)	4,500	0	0	0	0
Benefits (70200)	1,515,300	1,869,500	1,869,500	0	1,869,500
Total Payroll	4,910,200	5,736,000	5,736,000	0	5,736,000
Travel (703)	31,100	30,200	30,200	0	30,200
Printing & Dupl. (704)	0	2,000	2,000	0	2,000
Utilities & Fuel (705)	287,700	304,000	304,000	0	304,000
Communications (706)	25,300	18,500	18,500	0	18,500
Maintenance (707)	122,200	69,100	69,100	0	69,100
Prof. Svc. 3rd Pty (708)	204,300	35,900	35,900	0	35,900
Supplies (709)	516,200	313,200	313,200	0	313,200
Rentals & Ins (710)	70,600	30,800	30,800	0	30,800
Motor Veh. Oper. (711)	900	1,000	1,000	0	1,000
Awards/Indemn. (712)	2,400	800	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)	13,600	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	46,500	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	9,200	12,200	12,200	0	12,200
Computer Related (722)	198,200	40,800	40,800	0	40,800
Prof.Svc.St.Agy. (725)	170,000	135,900	135,900	0	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,698,200	994,400	994,400	0	994,400
Total Expenditures	6,608,400	6,730,400	6,730,400	0	6,730,400
Funding					
State (S6003)	5,156,700	5,675,500	5,675,500	0	5,675,500
Federal (F6001)	56,200	60,000	60,000	0	60,000
Other (O6002)	1,395,500	994,900	994,900	0	994,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	67	69	69	0	69
Part-Time	8	6	6	0	6
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	75	75	75	0	75

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-331.91 Tennessee School for the Blind					
Salaries (70100)	6,950,600	8,379,000	8,379,000	0	8,379,000
Longevity (70102)	114,100	171,900	171,900	0	171,900
Overtime (70104)	35,600	0	0	0	0
Benefits (70200)	2,916,600	3,671,400	3,671,400	0	3,671,400
Total Payroll	10,016,900	12,222,300	12,222,300	0	12,222,300
Travel (703)	19,900	59,000	20,800	0	20,800
Printing & Dupl. (704)	7,800	7,400	6,000	0	6,000
Utilities & Fuel (705)	360,900	395,700	395,700	0	395,700
Communications (706)	437,700	10,500	16,000	0	16,000
Maintenance (707)	107,200	89,900	87,500	0	87,500
Prof. Svc. 3rd Pty (708)	458,600	349,800	499,600	0	499,600
Supplies (709)	581,200	500,000	508,000	0	508,000
Rentals & Ins (710)	29,000	23,700	19,800	0	19,800
Motor Veh. Oper. (711)	2,800	8,000	0	0	0
Awards/Indemn. (712)	900	700	1,000	0	1,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,200	0	0	0	0
Inventory (715)	5,100	0	0	0	0
Equipment (716)	57,300	10,400	14,500	0	14,500
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)	5,600	5,400	3,500	0	3,500
Computer Related (722)	99,900	171,500	59,600	0	59,600
Prof.Svc.St.Agy. (725)	295,700	266,900	266,900	0	266,900
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	2,470,800	1,898,900	1,898,900	0	1,898,900
Total Expenditures	12,487,700	14,121,200	14,121,200	0	14,121,200
Funding					
State (S6003)	11,685,400	13,208,200	13,208,200	0	13,208,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	802,300	913,000	913,000	0	913,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	178	185	185	0	185
Part-Time	17	10	10	0	10
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	195	195	195	0	195

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-331.92 Tennessee School for the Deaf					
Salaries (70100)	8,651,500	10,148,800	10,148,800	0	10,148,800
Longevity (70102)	204,300	225,500	225,500	0	225,500
Overtime (70104)	309,800	0	0	0	0
Benefits (70200)	4,115,100	4,814,000	4,814,000	0	4,814,000
Total Payroll	13,280,700	15,188,300	15,188,300	0	15,188,300
Travel (703)	71,900	36,500	81,000	0	81,000
Printing & Dupl. (704)	100	0	0	0	0
Utilities & Fuel (705)	592,400	704,900	710,000	0	710,000
Communications (706)	16,700	7,700	11,700	0	11,700
Maintenance (707)	191,700	193,800	241,800	0	241,800
Prof. Svc. 3rd Pty (708)	806,400	598,200	366,000	0	366,000
Supplies (709)	854,700	540,000	729,600	0	729,600
Rentals & Ins (710)	79,100	99,500	90,000	0	90,000
Motor Veh. Oper. (711)	8,000	9,000	9,500	0	9,500
Awards/Indemn. (712)	2,900	2,500	1,500	0	1,500
Grants & Subs. (713)	17,400	20,000	20,000	0	20,000
Unclassified (714)	1,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	145,400	0	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)	18,000	12,200	24,200	0	24,200
Computer Related (722)	134,000	237,000	162,500	0	162,500
Prof.Svc.St.Agy. (725)	508,500	392,300	395,800	0	395,800
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	3,448,800	2,853,600	2,853,600	0	2,853,600
Total Expenditures	16,729,500	18,041,900	18,041,900	0	18,041,900
Funding					
State (S6003)	16,286,400	17,498,500	17,498,500	0	17,498,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	443,100	543,400	543,400	0	543,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	238	237	237	0	237
Part-Time	11	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
Total Positions	249	249	249	0	249

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-331.93 West Tennessee School for the Deaf					
Salaries (70100)	1,488,400	1,843,800	1,843,800	0	1,843,800
Longevity (70102)	26,800	33,400	33,400	0	33,400
Overtime (70104)	200	0	0	0	0
Benefits (70200)	764,600	950,400	950,400	0	950,400
Total Payroll	2,280,000	2,827,600	2,827,600	0	2,827,600
Travel (703)	4,300	4,800	5,000	0	5,000
Printing & Dupl. (704)	4,200	2,600	3,000	0	3,000
Utilities & Fuel (705)	125,100	115,200	117,000	0	117,000
Communications (706)	2,200	1,700	800	0	800
Maintenance (707)	15,200	16,500	16,500	0	16,500
Prof. Svc. 3rd Pty (708)	14,100	6,100	35,000	0	35,000
Supplies (709)	100,600	111,400	113,500	0	113,500
Rentals & Ins (710)	3,400	3,700	3,500	0	3,500
Motor Veh. Oper. (711)	400	900	500	0	500
Awards/Indemn. (712)	200	300	200	0	200
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	50,000	15,000	0	15,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,700	1,800	1,400	0	1,400
Computer Related (722)	39,200	15,200	18,000	0	18,000
Prof.Svc.St.Agy. (725)	86,200	76,500	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	398,400	408,300	408,300	0	408,300
Total Expenditures	2,678,400	3,235,900	3,235,900	0	3,235,900
Funding					
State (S6003)	2,559,900	3,013,200	3,013,200	0	3,013,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	118,500	222,700	222,700	0	222,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	36	37	37	0	37
Part-Time	9	8	8	0	8
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	45	45	45	0	45

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-331.95 Tennessee Early Intervention Services					
Salaries (70100)	8,398,000	10,550,400	9,323,400	0	9,323,400
Longevity (70102)	274,700	193,200	193,200	0	193,200
Overtime (70104)	5,100	0	0	0	0
Benefits (70200)	3,944,700	4,965,300	4,560,300	0	4,560,300
Total Payroll	12,622,500	15,708,900	14,076,900	0	14,076,900
Travel (703)	735,400	599,000	599,000	0	599,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	75,500	51,600	51,600	0	51,600
Maintenance (707)	6,100	13,000	13,000	0	13,000
Prof. Svc. 3rd Pty (708)	3,200,900	3,881,600	3,881,600	0	3,881,600
Supplies (709)	206,300	171,500	171,500	0	171,500
Rentals & Ins (710)	56,500	89,800	89,800	0	89,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	16,269,300	13,950,300	15,582,300	0	15,582,300
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	4,600	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)	18,300	8,600	8,600	0	8,600
Computer Related (722)	263,900	43,400	43,400	0	43,400
Prof.Svc.St.Agy. (725)	1,726,300	1,402,700	1,402,700	0	1,402,700
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	22,563,600	20,211,500	21,843,500	0	21,843,500
Total Expenditures	35,186,100	35,920,400	35,920,400	0	35,920,400
Funding					
State (S6003)	11,364,300	12,921,000	12,921,000	0	12,921,000
Federal (F6001)	8,839,000	10,416,400	10,416,400	0	10,416,400
Other (O6002)	14,982,800	12,583,000	12,583,000	0	12,583,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	200	214	209	0	209
Part-Time	14	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	214	214	209	0	209

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-331.97 Major Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	39,400	144,100	144,100	0	144,100
Prof. Svc. 3rd Pty (708)	69,000	80,000	80,000	0	80,000
Supplies (709)	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)	900	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	110,100	239,100	239,100	0	239,100
Total Expenditures	110,100	239,100	239,100	0	239,100
Funding					
State (S6003)	110,100	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
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
Grand Total - Higher Education					
Salaries (70100)	9,124,400	8,748,700	8,327,700	461,000	8,788,700
Longevity (70102)	125,800	124,800	124,800	0	124,800
Overtime (70104)	3,500	4,800	4,800	0	4,800
Benefits (70200)	3,193,800	3,221,200	3,113,900	151,300	3,265,200
Total Payroll	12,447,500	12,099,500	11,571,200	612,300	12,183,500
Travel (703)	309,600	296,000	281,000	0	281,000
Printing & Dupl. (704)	39,200	165,800	165,700	0	165,700
Utilities & Fuel (705)	300	0	0	0	0
Communications (706)	133,800	235,300	235,300	0	235,300
Maintenance (707)	500	8,900	8,900	0	8,900
Prof. Svc. 3rd Pty (708)	2,569,300	2,439,800	2,439,800	0	2,439,800
Supplies (709)	158,500	210,600	203,900	1,250,000	1,453,900
Rentals & Ins (710)	74,600	71,400	71,200	0	71,200
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	500	10,000	10,000	0	10,000
Grants & Subs. (713)	1,740,458,700	1,875,596,400	1,870,694,800	97,246,900	1,967,941,700
Unclassified (714)	4,000	7,500	7,500	0	7,500
Inventory (715)	0	0	0	0	0
Equipment (716)	0	22,400	22,400	0	22,400
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	78,000	200	0	0	0
Computer Related (722)	600,500	145,300	145,300	0	145,300
Prof.Svc.St.Agy. (725)	13,461,300	6,207,200	6,194,900	13,200	6,208,100
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
Higher Ed Non-WP Expenditure Account (HEE)	2,575,127,200	2,614,545,700	2,614,545,700	0	2,614,545,700
Total Operational	4,333,016,100	4,499,962,500	4,495,026,400	98,510,100	4,593,536,500
Total Expenditures	4,345,463,600	4,512,062,000	4,506,597,600	99,122,400	4,605,720,000
Funding					
State (S6003)	1,742,682,500	1,874,081,100	1,869,403,600	99,122,400	1,968,526,000
Federal (F6001)	68,699,900	65,194,300	64,407,400	0	64,407,400
Other (O6002)	727,550,500	714,167,600	714,167,600	0	714,167,600
Student Tuition & Fees	1,806,530,700	1,858,619,000	1,858,619,000	0	1,858,619,000
Positions					
Full-Time	141	139	133	7	140
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	1,316	1,344	1,344	0	1,344
Professional	6,208	6,250	6,250	0	6,250
Faculty	9,832	9,862	9,862	0	9,862
Clerical & Support	8,371	8,447	8,447	0	8,447
Total Positions	25,868	26,042	26,036	7	26,043

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
332.00	Higher Education - State Administered Programs				
Salaries (70100)	9,124,400	8,748,700	8,327,700	461,000	8,788,700
Longevity (70102)	125,800	124,800	124,800	0	124,800
Overtime (70104)	3,500	4,800	4,800	0	4,800
Benefits (70200)	3,193,800	3,221,200	3,113,900	151,300	3,265,200
Total Payroll	12,447,500	12,099,500	11,571,200	612,300	12,183,500
Travel (703)	309,600	296,000	281,000	0	281,000
Printing & Dupl. (704)	39,200	165,800	165,700	0	165,700
Utilities & Fuel (705)	300	0	0	0	0
Communications (706)	133,800	235,300	235,300	0	235,300
Maintenance (707)	500	8,900	8,900	0	8,900
Prof. Svc. 3rd Pty (708)	2,569,300	2,439,800	2,439,800	0	2,439,800
Supplies (709)	158,500	210,600	203,900	1,250,000	1,453,900
Rentals & Ins (710)	74,600	71,400	71,200	0	71,200
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	500	10,000	10,000	0	10,000
Grants & Subs. (713)	454,464,600	507,669,000	513,767,400	20,966,200	534,733,600
Unclassified (714)	4,000	7,500	7,500	0	7,500
Inventory (715)	0	0	0	0	0
Equipment (716)	0	22,400	22,400	0	22,400
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	78,000	200	0	0	0
Computer Related (722)	600,500	145,300	145,300	0	145,300
Prof.Svc.St.Agy. (725)	13,461,300	6,207,200	6,194,900	13,200	6,208,100
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
Higher Ed Non-WP Expenditure Account (HEE)	0	1,490,900	1,490,900	0	1,490,900
Total Operational	471,894,800	518,980,300	525,044,200	22,229,400	547,273,600
Total Expenditures	484,342,300	531,079,800	536,615,400	22,841,700	559,457,100
Funding					
State (S6003)	456,688,400	506,153,700	512,476,200	22,841,700	535,317,900
Federal (F6001)	6,768,400	5,922,100	5,135,200	0	5,135,200
Other (O6002)	20,885,500	19,004,000	19,004,000	0	19,004,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	141	139	133	7	140
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	141	139	133	7	140

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.01 Tennessee Higher Education Commission					
Salaries (70100)	5,167,000	5,515,600	5,094,600	461,000	5,555,600
Longevity (70102)	63,300	62,400	62,400	0	62,400
Overtime (70104)	500	2,500	2,500	0	2,500
Benefits (70200)	1,732,000	1,907,000	1,799,700	151,300	1,951,000
Total Payroll	6,962,800	7,487,500	6,959,200	612,300	7,571,500
Travel (703)	191,300	151,900	151,900	0	151,900
Printing & Dupl. (704)	6,200	49,600	49,500	0	49,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	9,800	48,600	48,600	0	48,600
Maintenance (707)	100	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,193,600	2,232,600	2,232,600	0	2,232,600
Supplies (709)	96,100	69,500	69,400	0	69,400
Rentals & Ins (710)	35,100	16,400	16,200	0	16,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	500	0	0	0	0
Grants & Subs. (713)	4,128,700	2,631,400	2,577,300	0	2,577,300
Unclassified (714)	2,400	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)	48,300	200	0	0	0
Computer Related (722)	114,600	75,700	75,700	0	75,700
Prof.Svc.St.Agy. (725)	1,057,800	1,218,000	1,205,700	13,200	1,218,900
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	6,884,500	6,502,400	6,435,400	13,200	6,448,600
Total Expenditures	13,847,300	13,989,900	13,394,600	625,500	14,020,100
Funding					
State (S6003)	3,753,700	5,050,300	4,455,000	625,500	5,080,500
Federal (F6001)	5,581,600	4,635,200	4,635,200	0	4,635,200
Other (O6002)	4,512,000	4,304,400	4,304,400	0	4,304,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	71	72	66	7	73
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	71	72	66	7	73

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.02 Contract Education					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	199,400	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)	1,937,500	1,637,500	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	2,136,900	1,832,500	1,832,500	0	1,832,500
Total Expenditures	2,136,900	1,832,500	1,832,500	0	1,832,500
Funding					
State (S6003)	2,136,900	1,832,500	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
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.03 Tennessee Student Assistance Awards					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	92,093,600	97,762,500	97,762,500	10,000,000	107,762,500
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	92,093,600	97,762,500	97,762,500	10,000,000	107,762,500
Total Expenditures	92,093,600	97,762,500	97,762,500	10,000,000	107,762,500
Funding					
State (S6003)	85,293,600	90,962,500	90,962,500	10,000,000	100,962,500
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
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.05 Tennessee Student Assistance Corporation					
Salaries (70100)	3,957,400	3,233,100	3,233,100	0	3,233,100
Longevity (70102)	62,500	62,400	62,400	0	62,400
Overtime (70104)	3,000	2,300	2,300	0	2,300
Benefits (70200)	1,461,800	1,314,200	1,314,200	0	1,314,200
Total Payroll	5,484,700	4,612,000	4,612,000	0	4,612,000
Travel (703)	114,400	144,100	129,100	0	129,100
Printing & Dupl. (704)	33,000	116,200	116,200	0	116,200
Utilities & Fuel (705)	300	0	0	0	0
Communications (706)	123,600	186,700	186,700	0	186,700
Maintenance (707)	400	8,900	8,900	0	8,900
Prof. Svc. 3rd Pty (708)	1,079,800	12,200	12,200	0	12,200
Supplies (709)	50,700	141,100	134,500	0	134,500
Rentals & Ins (710)	31,200	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)	117,000	500	500	0	500
Unclassified (714)	1,600	7,500	7,500	0	7,500
Inventory (715)	0	0	0	0	0
Equipment (716)	0	13,900	13,900	0	13,900
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	29,700	0	0	0	0
Computer Related (722)	451,000	69,600	69,600	0	69,600
Prof.Svc.St.Agy. (725)	758,200	1,189,200	1,189,200	0	1,189,200
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	2,791,000	1,944,900	1,923,300	0	1,923,300
Total Expenditures	8,275,700	6,556,900	6,535,300	0	6,535,300
Funding					
State (S6003)	2,327,300	1,817,900	1,796,300	0	1,796,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,948,400	4,739,000	4,739,000	0	4,739,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	56	53	53	0	53
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	56	53	53	0	53

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25004-332.06 Academic Scholars Program					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	747,000	1,590,500	1,590,500	0	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	747,000	1,590,500	1,590,500	0	1,590,500
Total Expenditures	747,000	1,590,500	1,590,500	0	1,590,500
Funding					
State (S6003)	696,800	1,211,800	1,211,800	0	1,211,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	50,200	378,700	378,700	0	378,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.07 Loan/Scholarship Programs					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,328,300	2,069,200	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,328,300	2,069,200	2,069,200	0	2,069,200
Total Expenditures	1,328,300	2,069,200	2,069,200	0	2,069,200
Funding					
State (S6003)	443,500	778,200	778,200	0	778,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	884,800	1,291,000	1,291,000	0	1,291,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.08 Centers of Excellence					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	17,133,600	17,685,600	17,685,600	364,300	18,049,900
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	17,133,600	17,685,600	17,685,600	364,300	18,049,900
Total Expenditures	17,133,600	17,685,600	17,685,600	364,300	18,049,900
Funding					
State (S6003)	17,133,600	17,685,600	17,685,600	364,300	18,049,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.09 THEC Grants					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	3,900	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	400	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	96,500	0	0	0	0
Supplies (709)	11,700	0	0	1,250,000	1,250,000
Rentals & Ins (710)	8,300	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	10,000	10,000	0	10,000
Grants & Subs. (713)	19,147,800	13,765,900	6,518,400	10,536,600	17,055,000
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)	34,900	0	0	0	0
Prof.Svc.St.Agy. (725)	13,800	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	19,317,300	13,775,900	6,528,400	11,786,600	18,315,000
Total Expenditures	19,317,300	13,775,900	6,528,400	11,786,600	18,315,000
Funding					
State (S6003)	17,795,800	12,489,000	6,028,400	11,786,600	17,815,000
Federal (F6001)	1,186,800	1,286,900	500,000	0	500,000
Other (O6002)	334,700	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.11 Campus Centers of Emphasis					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,236,600	1,288,100	1,288,100	24,300	1,312,400
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,236,600	1,288,100	1,288,100	24,300	1,312,400
Total Expenditures	1,236,600	1,288,100	1,288,100	24,300	1,312,400
Funding					
State (S6003)	1,236,600	1,288,100	1,288,100	24,300	1,312,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.14 Foreign Language Institute					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	2,872,100	637,800	637,800	41,000	678,800
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
Higher Ed Non-WP Expenditure Account (HEE)	0	1,490,900	1,490,900	0	1,490,900
Total Operational	2,872,100	2,128,700	2,128,700	41,000	2,169,700
Total Expenditures	2,872,100	2,128,700	2,128,700	41,000	2,169,700
Funding					
State (S6003)	516,700	637,800	637,800	41,000	678,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,355,400	1,490,900	1,490,900	0	1,490,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	14	14	14	0	14
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	14	14	14	0	14

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25001-332.19 Lottery for Education Account					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	313,722,400	328,600,000	342,000,000	0	342,000,000
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)	11,631,500	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	325,353,900	332,400,000	345,800,000	0	345,800,000
Total Expenditures	325,353,900	332,400,000	345,800,000	0	345,800,000
Funding					
State (S6003)	325,353,900	332,400,000	345,800,000	0	345,800,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.49 Higher Education Capital Maintenance					
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
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	40,000,000	40,000,000	0	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	0	40,000,000	40,000,000	0	40,000,000
Total Expenditures	0	40,000,000	40,000,000	0	40,000,000
Funding					
State (S6003)	0	40,000,000	40,000,000	0	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
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
332.10 University of Tennessee System					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	536,453,600	581,915,300	573,730,000	27,733,800	601,463,800
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
Higher Ed Non-WP Expenditure Account (HEE)	1,113,943,400	1,112,971,600	1,112,971,600	0	1,112,971,600
Total Operational	1,650,397,000	1,694,886,900	1,686,701,600	27,733,800	1,714,435,400
Total Expenditures	1,650,397,000	1,694,886,900	1,686,701,600	27,733,800	1,714,435,400

Funding

State (S6003)	536,453,600	581,915,300	573,730,000	27,733,800	601,463,800
Federal (F6001)	48,878,700	46,703,200	46,703,200	0	46,703,200
Other (O6002)	383,657,300	373,760,600	373,760,600	0	373,760,600
Student Tuition & Fees	681,407,400	692,507,800	692,507,800	0	692,507,800

Positions

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	737	754	754	0	754
Professional	2,085	2,051	2,051	0	2,051
Faculty	3,169	3,142	3,142	0	3,142
Clerical & Support	3,590	3,668	3,668	0	3,668
Total Positions	9,581	9,615	9,615	0	9,615

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.10 UT University-Wide Administration					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	5,453,600	5,537,800	5,537,800	177,900	5,715,700
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
Higher Ed Non-WP Expenditure Account (HEE)	21,979,100	17,594,600	17,594,600	0	17,594,600
Total Operational	27,432,700	23,132,400	23,132,400	177,900	23,310,300
Total Expenditures	27,432,700	23,132,400	23,132,400	177,900	23,310,300

Funding

State (S6003)	5,453,600	5,537,800	5,537,800	177,900	5,715,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	21,979,100	17,594,600	17,594,600	0	17,594,600
Student Tuition & Fees	0	0	0	0	0

Positions

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	68	67	67	0	67
Professional	148	147	147	0	147
Faculty	0	0	0	0	0
Clerical & Support	72	70	70	0	70
Total Positions	288	284	284	0	284

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.12 UT Research Initiatives					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	5,852,900	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	5,852,900	5,852,900	5,852,900	0	5,852,900
Total Expenditures	5,852,900	5,852,900	5,852,900	0	5,852,900
Funding					
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
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.15 UT Institute for Public Service					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	5,629,800	5,827,300	5,827,300	126,700	5,954,000
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
Higher Ed Non-WP Expenditure Account (HEE)	1,534,200	1,923,800	1,923,800	0	1,923,800
Total Operational	7,164,000	7,751,100	7,751,100	126,700	7,877,800
Total Expenditures	7,164,000	7,751,100	7,751,100	126,700	7,877,800
Funding					
State (S6003)	5,629,800	5,827,300	5,827,300	126,700	5,954,000
Federal (F6001)	681,900	358,400	358,400	0	358,400
Other (O6002)	852,300	1,565,400	1,565,400	0	1,565,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	4	6	6	0	6
Professional	13	20	20	0	20
Faculty	0	0	0	0	0
Clerical & Support	10	12	12	0	12
Total Positions	27	38	38	0	38

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.16 UT Municipal Technical Advisory Service					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,157,700	3,408,700	3,408,700	136,100	3,544,800
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
Higher Ed Non-WP Expenditure Account (HEE)	3,713,100	3,690,900	3,690,900	0	3,690,900
Total Operational	6,870,800	7,099,600	7,099,600	136,100	7,235,700
Total Expenditures	6,870,800	7,099,600	7,099,600	136,100	7,235,700
Funding					
State (S6003)	3,157,700	3,408,700	3,408,700	136,100	3,544,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,713,100	3,690,900	3,690,900	0	3,690,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	2	2	2	0	2
Professional	34	35	35	0	35
Faculty	0	0	0	0	0
Clerical & Support	9	8	8	0	8
Total Positions	45	45	45	0	45

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.17 UT County Technical Assistance Service					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	2,236,800	2,962,700	2,962,700	110,900	3,073,600
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
Higher Ed Non-WP Expenditure Account (HEE)	3,249,600	3,231,700	3,231,700	0	3,231,700
Total Operational	5,486,400	6,194,400	6,194,400	110,900	6,305,300
Total Expenditures	5,486,400	6,194,400	6,194,400	110,900	6,305,300

Funding

State (S6003)	2,236,800	2,962,700	2,962,700	110,900	3,073,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,249,600	3,231,700	3,231,700	0	3,231,700
Student Tuition & Fees	0	0	0	0	0

Positions

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	1	2	2	0	2
Professional	27	27	27	0	27
Faculty	0	0	0	0	0
Clerical & Support	4	4	4	0	4
Total Positions	32	33	33	0	33

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.21 UT Access and Diversity Initiative					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	5,806,700	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	5,806,700	5,806,700	5,806,700	0	5,806,700
Total Expenditures	5,806,700	5,806,700	5,806,700	0	5,806,700
Funding					
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
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.23 UT Space Institute					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	8,491,900	8,900,500	8,900,500	221,000	9,121,500
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
Higher Ed Non-WP Expenditure Account (HEE)	2,146,400	1,836,700	1,836,700	0	1,836,700
Total Operational	10,638,300	10,737,200	10,737,200	221,000	10,958,200
Total Expenditures	10,638,300	10,737,200	10,737,200	221,000	10,958,200
Funding					
State (S6003)	8,491,900	8,900,500	8,900,500	221,000	9,121,500
Federal (F6001)	341,500	170,000	170,000	0	170,000
Other (O6002)	389,800	358,700	358,700	0	358,700
Student Tuition & Fees	1,415,100	1,308,000	1,308,000	0	1,308,000
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	9	10	10	0	10
Professional	11	14	14	0	14
Faculty	24	21	21	0	21
Clerical & Support	39	35	35	0	35
Total Positions	83	80	80	0	80

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.25 UT Agricultural Experiment Station					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	27,632,300	29,048,400	29,048,400	820,300	29,868,700
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
Higher Ed Non-WP Expenditure Account (HEE)	13,615,200	12,166,600	12,166,600	0	12,166,600
Total Operational	41,247,500	41,215,000	41,215,000	820,300	42,035,300
Total Expenditures	41,247,500	41,215,000	41,215,000	820,300	42,035,300
Funding					
State (S6003)	27,632,300	29,048,400	29,048,400	820,300	29,868,700
Federal (F6001)	7,959,900	8,115,100	8,115,100	0	8,115,100
Other (O6002)	5,655,300	4,051,500	4,051,500	0	4,051,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	19	19	19	0	19
Professional	80	80	80	0	80
Faculty	95	94	94	0	94
Clerical & Support	117	116	116	0	116
Total Positions	311	309	309	0	309

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.26 UT Agricultural Extension Service					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	33,839,900	35,590,500	35,590,500	1,092,300	36,682,800
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
Higher Ed Non-WP Expenditure Account (HEE)	13,805,200	16,390,300	16,390,300	0	16,390,300
Total Operational	47,645,100	51,980,800	51,980,800	1,092,300	53,073,100
Total Expenditures	47,645,100	51,980,800	51,980,800	1,092,300	53,073,100

Funding

State (S6003)	33,839,900	35,590,500	35,590,500	1,092,300	36,682,800
Federal (F6001)	7,696,200	9,320,600	9,320,600	0	9,320,600
Other (O6002)	6,109,000	7,069,700	7,069,700	0	7,069,700
Student Tuition & Fees	0	0	0	0	0

Positions

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	17	15	15	0	15
Professional	272	254	254	0	254
Faculty	62	48	48	0	48
Clerical & Support	157	139	139	0	139
Total Positions	508	456	456	0	456

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.28 UT Veterinary Medicine					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	18,128,100	19,710,800	19,710,800	939,200	20,650,000
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
Higher Ed Non-WP Expenditure Account (HEE)	30,134,900	29,601,300	29,601,300	0	29,601,300
Total Operational	48,263,000	49,312,100	49,312,100	939,200	50,251,300
Total Expenditures	48,263,000	49,312,100	49,312,100	939,200	50,251,300

Funding

State (S6003)	18,128,100	19,710,800	19,710,800	939,200	20,650,000
Federal (F6001)	1,273,400	980,700	980,700	0	980,700
Other (O6002)	16,417,200	16,620,500	16,620,500	0	16,620,500
Student Tuition & Fees	12,444,300	12,000,100	12,000,100	0	12,000,100

Positions

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	42	42	42	0	42
Faculty	107	101	101	0	101
Clerical & Support	182	193	193	0	193
Total Positions	339	345	345	0	345

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.30 UT Health Science Center					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	143,616,500	152,498,300	149,498,300	5,540,800	155,039,100
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
Higher Ed Non-WP Expenditure Account (HEE)	128,217,400	130,408,500	130,408,500	0	130,408,500
Total Operational	271,833,900	282,906,800	279,906,800	5,540,800	285,447,600
Total Expenditures	271,833,900	282,906,800	279,906,800	5,540,800	285,447,600

Funding

State (S6003)	143,616,500	152,498,300	149,498,300	5,540,800	155,039,100
Federal (F6001)	10,910,600	10,080,000	10,080,000	0	10,080,000
Other (O6002)	31,248,900	32,077,200	32,077,200	0	32,077,200
Student Tuition & Fees	86,057,900	88,251,300	88,251,300	0	88,251,300

Positions

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	110	117	117	0	117
Professional	322	253	253	0	253
Faculty	621	642	642	0	642
Clerical & Support	830	937	937	0	937
Total Positions	1,883	1,949	1,949	0	1,949

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.40 UT Chattanooga					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	45,847,400	51,005,300	51,847,500	3,154,500	55,002,000
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
Higher Ed Non-WP Expenditure Account (HEE)	130,470,800	131,301,200	131,301,200	0	131,301,200
Total Operational	176,318,200	182,306,500	183,148,700	3,154,500	186,303,200
Total Expenditures	176,318,200	182,306,500	183,148,700	3,154,500	186,303,200

Funding

State (S6003)	45,847,400	51,005,300	51,847,500	3,154,500	55,002,000
Federal (F6001)	509,200	160,000	160,000	0	160,000
Other (O6002)	22,952,800	20,425,700	20,425,700	0	20,425,700
Student Tuition & Fees	107,008,800	110,715,500	110,715,500	0	110,715,500

Positions

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	131	140	140	0	140
Professional	220	227	227	0	227
Faculty	481	482	482	0	482
Clerical & Support	330	343	343	0	343
Total Positions	1,162	1,192	1,192	0	1,192

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.42 UT Knoxville					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	199,956,000	223,270,000	217,640,600	13,511,400	231,152,000
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
Higher Ed Non-WP Expenditure Account (HEE)	695,150,300	691,343,400	691,343,400	0	691,343,400
Total Operational	895,106,300	914,613,400	908,984,000	13,511,400	922,495,400
Total Expenditures	895,106,300	914,613,400	908,984,000	13,511,400	922,495,400

Funding

State (S6003)	199,956,000	223,270,000	217,640,600	13,511,400	231,152,000
Federal (F6001)	19,368,500	17,430,000	17,430,000	0	17,430,000
Other (O6002)	257,237,800	251,975,400	251,975,400	0	251,975,400
Student Tuition & Fees	418,544,000	421,938,000	421,938,000	0	421,938,000

Positions

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	308	308	308	0	308
Professional	815	848	848	0	848
Faculty	1,460	1,453	1,453	0	1,453
Clerical & Support	1,580	1,553	1,553	0	1,553
Total Positions	4,163	4,162	4,162	0	4,162

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.44 UT Martin					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	30,804,000	32,495,400	32,097,300	1,902,700	34,000,000
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
Higher Ed Non-WP Expenditure Account (HEE)	69,927,200	73,482,600	73,482,600	0	73,482,600
Total Operational	100,731,200	105,978,000	105,579,900	1,902,700	107,482,600
Total Expenditures	100,731,200	105,978,000	105,579,900	1,902,700	107,482,600
Funding					
State (S6003)	30,804,000	32,495,400	32,097,300	1,902,700	34,000,000
Federal (F6001)	137,500	88,400	88,400	0	88,400
Other (O6002)	13,852,400	15,099,300	15,099,300	0	15,099,300
Student Tuition & Fees	55,937,300	58,294,900	58,294,900	0	58,294,900
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	60	59	59	0	59
Professional	101	104	104	0	104
Faculty	319	301	301	0	301
Clerical & Support	260	258	258	0	258
Total Positions	740	722	722	0	722

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
332.60 State University and Community College System					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	749,540,500	786,012,100	783,197,400	48,546,900	831,744,300
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
Higher Ed Non-WP Expenditure Account (HEE)	1,461,183,800	1,500,083,200	1,500,083,200	0	1,500,083,200
Total Operational	2,210,724,300	2,286,095,300	2,283,280,600	48,546,900	2,331,827,500
Total Expenditures	2,210,724,300	2,286,095,300	2,283,280,600	48,546,900	2,331,827,500

Funding

State (S6003)	749,540,500	786,012,100	783,197,400	48,546,900	831,744,300
Federal (F6001)	13,052,800	12,569,000	12,569,000	0	12,569,000
Other (O6002)	323,007,700	321,403,000	321,403,000	0	321,403,000
Student Tuition & Fees	1,125,123,300	1,166,111,200	1,166,111,200	0	1,166,111,200

Positions

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	579	590	590	0	590
Professional	4,123	4,199	4,199	0	4,199
Faculty	6,663	6,720	6,720	0	6,720
Clerical & Support	4,781	4,779	4,779	0	4,779
Total Positions	16,146	16,288	16,288	0	16,288

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.59 Regents Access and Diversity Initiative					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	10,256,900	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	10,256,900	10,256,900	10,256,900	0	10,256,900
Total Expenditures	10,256,900	10,256,900	10,256,900	0	10,256,900
Funding					
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
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.60 Tennessee Board of Regents					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	34,463,000	7,983,500	6,483,500	3,188,800	9,672,300
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
Higher Ed Non-WP Expenditure Account (HEE)	20,307,800	18,166,800	18,166,800	0	18,166,800
Total Operational	54,770,800	26,150,300	24,650,300	3,188,800	27,839,100
Total Expenditures	54,770,800	26,150,300	24,650,300	3,188,800	27,839,100
Funding					
State (S6003)	34,463,000	7,983,500	6,483,500	3,188,800	9,672,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	20,307,800	18,166,800	18,166,800	0	18,166,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	29	32	32	0	32
Professional	73	79	79	0	79
Faculty	0	0	0	0	0
Clerical & Support	39	34	34	0	34
Total Positions	141	145	145	0	145

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.62 TSU McMinnville Center					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	594,500	608,200	608,200	10,800	619,000
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	594,500	608,200	608,200	10,800	619,000
Total Expenditures	594,500	608,200	608,200	10,800	619,000

Funding

State (S6003)	594,500	608,200	608,200	10,800	619,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0

Positions

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	2	2	2	0	2
Faculty	1	1	1	0	1
Clerical & Support	2	2	2	0	2
Total Positions	5	5	5	0	5

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.63 TSU Institute of Agricultural and Environmental Research					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	2,417,800	3,541,700	3,541,700	65,500	3,607,200
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	2,417,800	3,541,700	3,541,700	65,500	3,607,200
Total Expenditures	2,417,800	3,541,700	3,541,700	65,500	3,607,200

Funding

State (S6003)	2,417,800	3,541,700	3,541,700	65,500	3,607,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0

Positions

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	2	2	2	0	2
Professional	1	1	1	0	1
Faculty	1	1	1	0	1
Clerical & Support	1	1	1	0	1
Total Positions	5	5	5	0	5

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.64 TSU Cooperative Education					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,320,300	3,510,100	3,510,100	95,000	3,605,100
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	3,320,300	3,510,100	3,510,100	95,000	3,605,100
Total Expenditures	3,320,300	3,510,100	3,510,100	95,000	3,605,100
Funding					
State (S6003)	3,320,300	3,510,100	3,510,100	95,000	3,605,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	8	15	15	0	15
Faculty	1	1	1	0	1
Clerical & Support	2	3	3	0	3
Total Positions	11	19	19	0	19

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.65 ETSU College of Medicine					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	31,291,900	33,094,900	33,094,900	1,269,000	34,363,900
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
Higher Ed Non-WP Expenditure Account (HEE)	24,071,800	25,761,600	25,761,600	0	25,761,600
Total Operational	55,363,700	58,856,500	58,856,500	1,269,000	60,125,500
Total Expenditures	55,363,700	58,856,500	58,856,500	1,269,000	60,125,500

Funding

State (S6003)	31,291,900	33,094,900	33,094,900	1,269,000	34,363,900
Federal (F6001)	1,269,300	1,200,000	1,200,000	0	1,200,000
Other (O6002)	12,777,500	14,740,800	14,740,800	0	14,740,800
Student Tuition & Fees	10,025,000	9,820,800	9,820,800	0	9,820,800

Positions

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	86	88	88	0	88
Faculty	156	148	148	0	148
Clerical & Support	111	113	113	0	113
Total Positions	358	354	354	0	354

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.66 ETSU College of Pharmacy					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
Higher Ed Non-WP Expenditure Account (HEE)	11,237,200	11,280,800	11,280,800	0	11,280,800
Total Operational	11,237,200	11,280,800	11,280,800	0	11,280,800
Total Expenditures	11,237,200	11,280,800	11,280,800	0	11,280,800
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	13,000	35,000	35,000	0	35,000
Student Tuition & Fees	11,224,200	11,245,800	11,245,800	0	11,245,800
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	2	2	2	0	2
Professional	14	14	14	0	14
Faculty	35	35	35	0	35
Clerical & Support	14	13	13	0	13
Total Positions	65	64	64	0	64

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.67 ETSU Family Practice					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	6,689,900	7,160,800	7,160,800	352,800	7,513,600
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
Higher Ed Non-WP Expenditure Account (HEE)	9,538,000	9,616,000	9,616,000	0	9,616,000
Total Operational	16,227,900	16,776,800	16,776,800	352,800	17,129,600
Total Expenditures	16,227,900	16,776,800	16,776,800	352,800	17,129,600

Funding

State (S6003)	6,689,900	7,160,800	7,160,800	352,800	7,513,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	9,538,000	9,616,000	9,616,000	0	9,616,000
Student Tuition & Fees	0	0	0	0	0

Positions

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	21	24	24	0	24
Faculty	32	32	32	0	32
Clerical & Support	54	54	54	0	54
Total Positions	107	110	110	0	110

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.68 TSU McIntire-Stennis Forestry Research					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	189,400	193,300	193,300	2,800	196,100
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	189,400	193,300	193,300	2,800	196,100
Total Expenditures	189,400	193,300	193,300	2,800	196,100
Funding					
State (S6003)	189,400	193,300	193,300	2,800	196,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.70 Austin Peay State University					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	40,393,800	44,621,700	44,820,600	2,582,600	47,403,200
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
Higher Ed Non-WP Expenditure Account (HEE)	99,576,500	103,569,000	103,569,000	0	103,569,000
Total Operational	139,970,300	148,190,700	148,389,600	2,582,600	150,972,200
Total Expenditures	139,970,300	148,190,700	148,389,600	2,582,600	150,972,200
Funding					
State (S6003)	40,393,800	44,621,700	44,820,600	2,582,600	47,403,200
Federal (F6001)	142,700	150,000	150,000	0	150,000
Other (O6002)	20,252,200	21,019,600	21,019,600	0	21,019,600
Student Tuition & Fees	79,181,600	82,399,400	82,399,400	0	82,399,400
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	32	35	35	0	35
Professional	229	238	238	0	238
Faculty	386	389	389	0	389
Clerical & Support	267	265	265	0	265
Total Positions	914	927	927	0	927

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.72 East Tennessee State University					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	55,391,900	61,099,800	61,078,800	3,946,600	65,025,400
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
Higher Ed Non-WP Expenditure Account (HEE)	178,575,900	192,166,900	192,166,900	0	192,166,900
Total Operational	233,967,800	253,266,700	253,245,700	3,946,600	257,192,300
Total Expenditures	233,967,800	253,266,700	253,245,700	3,946,600	257,192,300

Funding

State (S6003)	55,391,900	61,099,800	61,078,800	3,946,600	65,025,400
Federal (F6001)	1,493,100	1,500,000	1,500,000	0	1,500,000
Other (O6002)	40,485,600	42,907,500	42,907,500	0	42,907,500
Student Tuition & Fees	136,597,200	147,759,400	147,759,400	0	147,759,400

Positions

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	45	49	49	0	49
Professional	456	479	479	0	479
Faculty	664	673	673	0	673
Clerical & Support	494	495	495	0	495
Total Positions	1,659	1,696	1,696	0	1,696

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.74 University of Memphis					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	102,487,500	110,827,200	110,058,300	6,681,600	116,739,900
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
Higher Ed Non-WP Expenditure Account (HEE)	284,437,900	285,537,100	285,537,100	0	285,537,100
Total Operational	386,925,400	396,364,300	395,595,400	6,681,600	402,277,000
Total Expenditures	386,925,400	396,364,300	395,595,400	6,681,600	402,277,000

Funding

State (S6003)	102,487,500	110,827,200	110,058,300	6,681,600	116,739,900
Federal (F6001)	3,661,600	3,556,500	3,556,500	0	3,556,500
Other (O6002)	81,999,000	78,712,800	78,712,800	0	78,712,800
Student Tuition & Fees	198,777,300	203,267,800	203,267,800	0	203,267,800

Positions

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	61	61	61	0	61
Professional	659	698	698	0	698
Faculty	997	1,008	1,008	0	1,008
Clerical & Support	799	793	793	0	793
Total Positions	2,516	2,560	2,560	0	2,560

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.75 Middle Tennessee State University					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	90,791,800	97,003,700	96,297,700	6,606,400	102,904,100
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
Higher Ed Non-WP Expenditure Account (HEE)	239,209,100	245,443,700	245,443,700	0	245,443,700
Total Operational	330,000,900	342,447,400	341,741,400	6,606,400	348,347,800
Total Expenditures	330,000,900	342,447,400	341,741,400	6,606,400	348,347,800

Funding

State (S6003)	90,791,800	97,003,700	96,297,700	6,606,400	102,904,100
Federal (F6001)	773,900	950,000	950,000	0	950,000
Other (O6002)	51,284,800	51,367,600	51,367,600	0	51,367,600
Student Tuition & Fees	187,150,400	193,126,100	193,126,100	0	193,126,100

Positions

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	636	640	640	0	640
Faculty	1,015	1,022	1,022	0	1,022
Clerical & Support	498	492	492	0	492
Total Positions	2,209	2,215	2,215	0	2,215

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.77 Tennessee State University					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	34,773,400	36,757,500	36,559,900	2,450,800	39,010,700
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
Higher Ed Non-WP Expenditure Account (HEE)	115,320,200	123,901,900	123,901,900	0	123,901,900
Total Operational	150,093,600	160,659,400	160,461,800	2,450,800	162,912,600
Total Expenditures	150,093,600	160,659,400	160,461,800	2,450,800	162,912,600

Funding

State (S6003)	34,773,400	36,757,500	36,559,900	2,450,800	39,010,700
Federal (F6001)	2,660,800	2,500,000	2,500,000	0	2,500,000
Other (O6002)	30,099,400	32,896,000	32,896,000	0	32,896,000
Student Tuition & Fees	82,560,000	88,505,900	88,505,900	0	88,505,900

Positions

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	61	65	65	0	65
Professional	313	318	318	0	318
Faculty	431	432	432	0	432
Clerical & Support	295	333	333	0	333
Total Positions	1,100	1,148	1,148	0	1,148

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.78 Tennessee Technological University					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	42,692,700	47,731,100	47,694,500	3,372,200	51,066,700
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
Higher Ed Non-WP Expenditure Account (HEE)	127,748,200	127,587,300	127,587,300	0	127,587,300
Total Operational	170,440,900	175,318,400	175,281,800	3,372,200	178,654,000
Total Expenditures	170,440,900	175,318,400	175,281,800	3,372,200	178,654,000

Funding

State (S6003)	42,692,700	47,731,100	47,694,500	3,372,200	51,066,700
Federal (F6001)	1,291,200	869,700	869,700	0	869,700
Other (O6002)	29,611,300	28,157,100	28,157,100	0	28,157,100
Student Tuition & Fees	96,845,700	98,560,500	98,560,500	0	98,560,500

Positions

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	328	328	328	0	328
Faculty	447	453	453	0	453
Clerical & Support	338	307	307	0	307
Total Positions	1,150	1,125	1,125	0	1,125

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.89 Tennessee Community Colleges					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	232,964,500	254,764,100	254,284,600	14,467,800	268,752,400
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
Higher Ed Non-WP Expenditure Account (HEE)	304,665,600	311,821,400	311,821,400	0	311,821,400
Total Operational	537,630,100	566,585,500	566,106,000	14,467,800	580,573,800
Total Expenditures	537,630,100	566,585,500	566,106,000	14,467,800	580,573,800
Funding					
State (S6003)	232,964,500	254,764,100	254,284,600	14,467,800	268,752,400
Federal (F6001)	1,705,400	1,744,600	1,744,600	0	1,744,600
Other (O6002)	15,707,200	15,022,200	15,022,200	0	15,022,200
Student Tuition & Fees	287,253,000	295,054,600	295,054,600	0	295,054,600
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	192	186	186	0	186
Professional	1,194	1,168	1,168	0	1,168
Faculty	1,940	1,961	1,961	0	1,961
Clerical & Support	1,650	1,663	1,663	0	1,663
Total Positions	4,976	4,978	4,978	0	4,978

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
25000-332.98 Tennessee Colleges of Applied Technology					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	60,821,200	66,857,600	67,553,600	3,454,200	71,007,800
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
Higher Ed Non-WP Expenditure Account (HEE)	46,495,600	45,230,700	45,230,700	0	45,230,700
Total Operational	107,316,800	112,088,300	112,784,300	3,454,200	116,238,500
Total Expenditures	107,316,800	112,088,300	112,784,300	3,454,200	116,238,500

Funding

State (S6003)	60,821,200	66,857,600	67,553,600	3,454,200	71,007,800
Federal (F6001)	54,800	98,200	98,200	0	98,200
Other (O6002)	10,931,900	8,761,600	8,761,600	0	8,761,600
Student Tuition & Fees	35,508,900	36,370,900	36,370,900	0	36,370,900

Positions

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	53	55	55	0	55
Professional	103	107	107	0	107
Faculty	557	564	564	0	564
Clerical & Support	217	211	211	0	211
Total Positions	930	937	937	0	937

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
335.00 Commerce and Insurance					
Salaries (70100)	26,646,400	33,639,500	33,798,600	474,600	34,273,200
Longevity (70102)	636,400	841,300	826,300	0	826,300
Overtime (70104)	53,700	128,000	128,000	0	128,000
Benefits (70200)	10,884,200	14,652,700	14,682,600	145,900	14,828,500
Total Payroll	38,220,700	49,261,500	49,435,500	620,500	50,056,000
Travel (703)	1,274,000	1,554,000	1,639,200	20,000	1,659,200
Printing & Dupl. (704)	10,800	22,900	22,900	0	22,900
Utilities & Fuel (705)	302,400	375,300	375,300	0	375,300
Communications (706)	529,800	670,500	670,500	0	670,500
Maintenance (707)	259,400	364,700	274,200	0	274,200
Prof. Svc. 3rd Pty (708)	13,095,500	16,608,500	16,400,400	165,900	16,566,300
Supplies (709)	1,253,200	1,362,400	1,290,100	7,500	1,297,600
Rentals & Ins (710)	47,400	138,700	128,400	0	128,400
Motor Veh. Oper. (711)	48,800	74,100	74,100	0	74,100
Awards/Indemn. (712)	106,100	618,800	618,800	0	618,800
Grants & Subs. (713)	114,677,800	112,081,900	107,231,900	0	107,231,900
Unclassified (714)	84,200	26,000	29,600	0	29,600
Inventory (715)	32,200	11,700	11,700	0	11,700
Equipment (716)	471,700	300,700	29,300	300,700	330,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	255,100	184,000	189,000	0	189,000
Computer Related (722)	7,728,800	11,437,600	16,191,800	10,400	16,202,200
Prof.Svc.St.Agy. (725)	20,395,000	26,074,500	25,736,600	101,200	25,837,800
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	160,572,200	171,906,300	170,913,800	605,700	171,519,500
Total Expenditures	198,792,900	221,167,800	220,349,300	1,226,200	221,575,500
Funding					
State (S6003)	147,243,900	160,192,700	159,459,200	846,800	160,306,000
Federal (F6001)	590,400	516,100	324,800	0	324,800
Other (O6002)	50,958,600	60,459,000	60,565,300	379,400	60,944,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	646	660	665	10	675
Part-Time	230	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
Total Positions	876	890	895	10	905

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-335.01 Administration					
Salaries (70100)	3,551,900	3,993,900	3,993,900	0	3,993,900
Longevity (70102)	89,300	83,700	83,700	0	83,700
Overtime (70104)	3,700	10,500	10,500	0	10,500
Benefits (70200)	1,262,600	1,603,300	1,603,300	0	1,603,300
Total Payroll	4,907,500	5,691,400	5,691,400	0	5,691,400
Travel (703)	32,000	29,900	29,900	0	29,900
Printing & Dupl. (704)	200	600	600	0	600
Utilities & Fuel (705)	0	100	100	0	100
Communications (706)	14,900	15,900	15,900	0	15,900
Maintenance (707)	100	5,800	5,800	0	5,800
Prof. Svc. 3rd Pty (708)	173,600	202,600	173,600	0	173,600
Supplies (709)	22,300	24,400	24,400	0	24,400
Rentals & Ins (710)	10,300	20,600	10,300	0	10,300
Motor Veh. Oper. (711)	200	100	100	0	100
Awards/Indemn. (712)	2,500	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	8,000	6,400	8,000	0	8,000
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)	0	0	0	0	0
Training (721)	21,700	18,600	18,600	0	18,600
Computer Related (722)	445,300	250,800	450,800	0	450,800
Prof.Svc.St.Agy. (725)	2,314,700	3,037,900	3,108,200	0	3,108,200
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	3,065,200	3,613,700	3,846,300	0	3,846,300
Total Expenditures	7,972,700	9,305,100	9,537,700	0	9,537,700
Funding					
State (S6003)	1,391,800	1,605,700	1,638,300	0	1,638,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,580,900	7,699,400	7,899,400	0	7,899,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	67	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
Total Positions	67	67	67	0	67

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-335.02 Insurance					
Salaries (70100)	3,803,700	5,783,600	5,783,600	139,200	5,922,800
Longevity (70102)	92,700	107,600	107,600	0	107,600
Overtime (70104)	600	2,500	2,500	0	2,500
Benefits (70200)	1,534,300	2,404,000	2,404,000	31,000	2,435,000
Total Payroll	5,431,300	8,297,700	8,297,700	170,200	8,467,900
Travel (703)	303,600	542,400	542,400	20,000	562,400
Printing & Dupl. (704)	700	1,200	1,200	0	1,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	143,500	183,300	183,300	0	183,300
Maintenance (707)	0	3,800	3,800	0	3,800
Prof. Svc. 3rd Pty (708)	2,056,900	2,746,900	2,746,900	165,900	2,912,800
Supplies (709)	30,900	20,000	20,000	0	20,000
Rentals & Ins (710)	800	10,400	10,400	0	10,400
Motor Veh. Oper. (711)	0	500	500	0	500
Awards/Indemn. (712)	0	1,500	1,500	0	1,500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	52,800	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)	108,100	47,700	47,700	0	47,700
Computer Related (722)	78,100	97,900	97,900	0	97,900
Prof.Svc.St.Agy. (725)	3,450,000	3,927,800	3,927,800	10,000	3,937,800
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	6,225,400	7,586,600	7,586,600	195,900	7,782,500
Total Expenditures	11,656,700	15,884,300	15,884,300	366,100	16,250,400
Funding					
State (S6003)	0	1,721,200	1,721,200	366,100	2,087,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	11,656,700	14,163,100	14,163,100	0	14,163,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	101	104	104	2	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
Total Positions	101	104	104	2	106

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-335.03 Fire Prevention					
Salaries (70100)	5,548,800	6,727,000	6,855,000	108,000	6,963,000
Longevity (70102)	148,700	222,000	222,000	0	222,000
Overtime (70104)	33,900	100,000	100,000	0	100,000
Benefits (70200)	2,605,300	3,270,200	3,316,400	36,300	3,352,700
Total Payroll	8,336,700	10,319,200	10,493,400	144,300	10,637,700
Travel (703)	222,500	297,800	297,800	0	297,800
Printing & Dupl. (704)	4,000	2,600	2,600	0	2,600
Utilities & Fuel (705)	1,000	1,600	1,600	0	1,600
Communications (706)	69,700	70,800	70,800	0	70,800
Maintenance (707)	1,000	1,700	1,700	0	1,700
Prof. Svc. 3rd Pty (708)	5,441,400	6,047,100	5,872,900	0	5,872,900
Supplies (709)	359,100	363,100	363,100	0	363,100
Rentals & Ins (710)	8,500	50,000	50,000	0	50,000
Motor Veh. Oper. (711)	32,400	47,000	47,000	0	47,000
Awards/Indemn. (712)	27,000	105,600	105,600	0	105,600
Grants & Subs. (713)	0	79,100	79,100	0	79,100
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	72,000	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)	39,200	30,000	30,000	0	30,000
Computer Related (722)	99,100	723,400	55,300	0	55,300
Prof.Svc.St.Agy. (725)	4,379,000	5,615,900	5,615,900	0	5,615,900
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	10,755,900	13,435,700	12,593,400	0	12,593,400
Total Expenditures	19,092,600	23,754,900	23,086,800	144,300	23,231,100
Funding					
State (S6003)	0	668,100	0	0	0
Federal (F6001)	277,500	271,300	271,300	0	271,300
Other (O6002)	18,815,100	22,815,500	22,815,500	144,300	22,959,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	150	154	158	3	161
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
Total Positions	159	163	167	3	170

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-335.04 TennCare Oversight					
Salaries (70100)	1,061,500	1,325,300	1,325,300	0	1,325,300
Longevity (70102)	23,200	26,900	26,900	0	26,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	363,200	507,400	507,400	0	507,400
Total Payroll	1,447,900	1,859,600	1,859,600	0	1,859,600
Travel (703)	6,200	1,000	6,200	0	6,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,800	4,900	4,900	0	4,900
Maintenance (707)	100	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,500	160,500	55,600	0	55,600
Supplies (709)	3,500	1,300	3,500	0	3,500
Rentals & Ins (710)	200	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)	4,000	3,200	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)	5,200	6,200	6,200	0	6,200
Computer Related (722)	30,600	4,700	29,700	0	29,700
Prof.Svc.St.Agy. (725)	528,100	520,800	528,300	0	528,300
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	584,200	703,800	639,600	0	639,600
Total Expenditures	2,032,100	2,563,400	2,499,200	0	2,499,200
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,032,100	2,563,400	2,499,200	0	2,499,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	16	16	16	0	16
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	16	16	16	0	16

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-335.05 Securities					
Salaries (70100)	1,093,100	1,513,700	1,513,700	0	1,513,700
Longevity (70102)	15,900	24,000	24,000	0	24,000
Overtime (70104)	800	0	0	0	0
Benefits (70200)	387,200	552,100	552,100	0	552,100
Total Payroll	1,497,000	2,089,800	2,089,800	0	2,089,800
Travel (703)	27,900	15,000	15,000	0	15,000
Printing & Dupl. (704)	4,300	800	800	0	800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,800	3,300	3,300	0	3,300
Maintenance (707)	0	200	200	0	200
Prof. Svc. 3rd Pty (708)	24,600	53,300	53,300	0	53,300
Supplies (709)	10,100	6,900	10,000	0	10,000
Rentals & Ins (710)	1,100	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)	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)	8,200	3,000	3,000	0	3,000
Computer Related (722)	8,900	8,200	5,900	0	5,900
Prof.Svc.St.Agy. (725)	1,070,100	1,179,000	1,175,000	0	1,175,000
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,162,200	1,271,300	1,268,100	0	1,268,100
Total Expenditures	2,659,200	3,361,100	3,357,900	0	3,357,900
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,659,200	3,361,100	3,357,900	0	3,357,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	27	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
Total Positions	27	29	29	0	29

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-335.06 Consumer Affairs					
Salaries (70100)	309,400	488,400	488,400	0	488,400
Longevity (70102)	7,400	27,700	12,700	0	12,700
Overtime (70104)	100	4,200	4,200	0	4,200
Benefits (70200)	135,500	216,700	209,600	0	209,600
Total Payroll	452,400	737,000	714,900	0	714,900
Travel (703)	11,500	1,800	1,800	0	1,800
Printing & Dupl. (704)	0	200	200	0	200
Utilities & Fuel (705)	1,000	0	0	0	0
Communications (706)	12,700	13,000	13,000	0	13,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	50,000	25,400	25,400	0	25,400
Supplies (709)	11,300	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)	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)	2,900	700	700	0	700
Computer Related (722)	9,400	2,800	2,800	0	2,800
Prof.Svc.St.Agy. (725)	142,100	91,300	91,300	0	91,300
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	241,500	146,400	146,400	0	146,400
Total Expenditures	693,900	883,400	861,300	0	861,300
Funding					
State (S6003)	689,500	883,400	861,300	0	861,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,400	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	12	12	12	0	12
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	12	12	12	0	12

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-335.07 Fire Service and Codes Enforcement Academy					
Salaries (70100)	1,710,700	1,763,200	1,763,200	0	1,763,200
Longevity (70102)	26,900	24,300	24,300	0	24,300
Overtime (70104)	3,800	2,700	2,700	0	2,700
Benefits (70200)	599,600	708,300	708,300	0	708,300
Total Payroll	2,341,000	2,498,500	2,498,500	0	2,498,500
Travel (703)	188,900	118,900	188,900	0	188,900
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	298,100	368,900	368,900	0	368,900
Communications (706)	22,300	35,100	35,100	0	35,100
Maintenance (707)	234,000	326,700	236,200	0	236,200
Prof. Svc. 3rd Pty (708)	252,800	266,200	266,200	0	266,200
Supplies (709)	146,900	288,600	211,000	0	211,000
Rentals & Ins (710)	12,800	18,600	18,600	0	18,600
Motor Veh. Oper. (711)	14,600	12,900	12,900	0	12,900
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	10,600	15,000	15,000	0	15,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	30,100	11,700	11,700	0	11,700
Equipment (716)	359,400	191,300	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)	1,700	7,700	7,700	0	7,700
Computer Related (722)	11,600	39,000	11,600	0	11,600
Prof.Svc.St.Agy. (725)	393,900	281,200	396,200	0	396,200
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,977,700	1,981,800	1,780,000	0	1,780,000
Total Expenditures	4,318,700	4,480,300	4,278,500	0	4,278,500
Funding					
State (S6003)	2,475,700	2,915,300	2,904,800	0	2,904,800
Federal (F6001)	312,900	244,800	53,500	0	53,500
Other (O6002)	1,530,100	1,320,200	1,320,200	0	1,320,200
Student Tuition & Fees	0	0	0	0	0
Positions					
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
Total Positions	115	115	115	0	115

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
20032-335.08 911 Emergency Communications Fund					
Salaries (70100)	551,100	671,700	671,700	0	671,700
Longevity (70102)	15,800	12,500	12,500	0	12,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	209,800	283,400	283,400	0	283,400
Total Payroll	776,700	967,600	967,600	0	967,600
Travel (703)	44,200	44,900	44,900	0	44,900
Printing & Dupl. (704)	0	1,700	1,700	0	1,700
Utilities & Fuel (705)	900	2,900	2,900	0	2,900
Communications (706)	400	1,500	1,500	0	1,500
Maintenance (707)	0	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	4,022,200	5,970,600	5,970,600	0	5,970,600
Supplies (709)	5,800	19,300	19,300	0	19,300
Rentals & Ins (710)	1,700	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)	102,259,000	98,615,700	93,615,700	0	93,615,700
Unclassified (714)	800	1,800	1,800	0	1,800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	10,000	10,000	0	10,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	9,100	6,000	6,000	0	6,000
Computer Related (722)	6,527,000	10,004,000	15,004,000	0	15,004,000
Prof.Svc.St.Agy. (725)	3,132,200	2,176,200	2,176,200	0	2,176,200
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	116,003,700	116,863,100	116,863,100	0	116,863,100
Total Expenditures	116,780,400	117,830,700	117,830,700	0	117,830,700
Funding					
State (S6003)	111,934,400	112,008,900	112,008,900	0	112,008,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,846,000	5,821,800	5,821,800	0	5,821,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	10	10	10	0	10
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	10	10	10	0	10

Expenditures by Object and Funding by Source Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-335.10 Regulatory Boards					
Salaries (70100)	6,963,700	8,937,900	8,937,900	0	8,937,900
Longevity (70102)	165,500	258,700	258,700	0	258,700
Overtime (70104)	5,100	8,100	8,100	0	8,100
Benefits (70200)	2,912,300	3,980,600	3,980,600	0	3,980,600
Total Payroll	10,046,600	13,185,300	13,185,300	0	13,185,300
Travel (703)	332,200	329,000	339,000	0	339,000
Printing & Dupl. (704)	900	900	900	0	900
Utilities & Fuel (705)	0	100	100	0	100
Communications (706)	237,900	298,000	298,000	0	298,000
Maintenance (707)	0	7,000	7,000	0	7,000
Prof. Svc. 3rd Pty (708)	810,200	724,500	824,500	0	824,500
Supplies (709)	47,200	73,500	73,500	0	73,500
Rentals & Ins (710)	2,000	21,000	21,000	0	21,000
Motor Veh. Oper. (711)	400	1,000	1,000	0	1,000
Awards/Indemn. (712)	700	1,000	1,000	0	1,000
Grants & Subs. (713)	588,600	350,000	600,000	0	600,000
Unclassified (714)	10,000	8,800	10,000	0	10,000
Inventory (715)	0	0	0	0	0
Equipment (716)	15,200	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)	49,700	45,500	50,500	0	50,500
Computer Related (722)	381,700	73,400	373,400	0	373,400
Prof.Svc.St.Agy. (725)	2,344,400	6,599,000	6,072,300	0	6,072,300
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	4,821,100	8,532,700	8,672,200	0	8,672,200
Total Expenditures	14,867,700	21,718,000	21,857,500	0	21,857,500
Funding					
State (S6003)	13,951,200	20,786,100	20,925,600	0	20,925,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	916,500	931,900	931,900	0	931,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	194	194	194	0	194
Part-Time	131	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
Total Positions	325	325	325	0	325

Expenditures by Object and Funding by Source Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-335.11 Tennessee Law Enforcement Training Academy					
Salaries (70100)	1,099,300	1,418,200	1,418,200	227,400	1,645,600
Longevity (70102)	29,700	31,000	31,000	0	31,000
Overtime (70104)	3,600	0	0	0	0
Benefits (70200)	494,700	665,200	665,200	78,600	743,800
Total Payroll	1,627,300	2,114,400	2,114,400	306,000	2,420,400
Travel (703)	17,000	30,000	30,000	0	30,000
Printing & Dupl. (704)	0	3,000	3,000	0	3,000
Utilities & Fuel (705)	1,400	1,700	1,700	0	1,700
Communications (706)	9,700	8,100	8,100	0	8,100
Maintenance (707)	23,800	17,300	17,300	0	17,300
Prof. Svc. 3rd Pty (708)	17,600	81,600	81,600	0	81,600
Supplies (709)	596,600	542,600	542,600	7,500	550,100
Rentals & Ins (710)	800	3,600	3,600	0	3,600
Motor Veh. Oper. (711)	800	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)	7,000	1,700	1,700	0	1,700
Inventory (715)	2,100	0	0	0	0
Equipment (716)	5,700	99,400	19,300	300,700	320,000
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)	2,700	3,300	3,300	0	3,300
Computer Related (722)	84,900	17,100	9,700	10,400	20,100
Prof.Svc.St.Agy. (725)	1,840,000	1,699,300	1,699,300	91,200	1,790,500
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	2,610,100	2,518,400	2,430,900	409,800	2,840,700
Total Expenditures	4,237,400	4,632,800	4,545,300	715,800	5,261,100
Funding					
State (S6003)	2,436,200	2,994,000	2,932,800	480,700	3,413,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,801,200	1,638,800	1,612,500	235,100	1,847,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	22	27	27	5	32
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	23	28	28	5	33

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-335.12 POST Commission					
Salaries (70100)	218,200	228,800	228,800	0	228,800
Longevity (70102)	9,500	11,500	11,500	0	11,500
Overtime (70104)	2,100	0	0	0	0
Benefits (70200)	85,700	100,300	83,500	0	83,500
Total Payroll	315,500	340,600	323,800	0	323,800
Travel (703)	10,900	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)	1,700	5,000	5,000	0	5,000
Maintenance (707)	400	200	200	0	200
Prof. Svc. 3rd Pty (708)	13,900	9,900	9,900	0	9,900
Supplies (709)	1,900	800	800	0	800
Rentals & Ins (710)	0	1,200	1,200	0	1,200
Motor Veh. Oper. (711)	400	0	0	0	0
Awards/Indemn. (712)	75,100	211,300	211,300	0	211,300
Grants & Subs. (713)	8,134,200	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)	400	0	0	0	0
Computer Related (722)	1,400	600	600	0	600
Prof.Svc.St.Agy. (725)	363,700	125,700	125,700	0	125,700
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	8,604,000	9,183,000	9,183,000	0	9,183,000
Total Expenditures	8,919,500	9,523,600	9,506,800	0	9,506,800
Funding					
State (S6003)	8,913,400	9,480,300	9,463,500	0	9,463,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,100	43,300	43,300	0	43,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	5	5	5	0	5
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	5	5	5	0	5

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-335.15 Real Estate Education and Recovery Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
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)	0	25,000	25,000	0	25,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	12,700	12,700	0	12,700
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	0	297,500	297,500	0	297,500
Total Expenditures	0	297,500	297,500	0	297,500
Funding					
State (S6003)	0	297,500	297,500	0	297,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-335.16 Auctioneer Education and Recovery Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	1,900	1,900	0	1,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	700	700	0	700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	4,400	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	4,400	82,800	82,800	0	82,800
Total Expenditures	4,400	82,800	82,800	0	82,800
Funding					
State (S6003)	3,100	82,800	82,800	0	82,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,300	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-335.19 Cemetery Consumer Protection Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	166,400	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)	5,000	105,000	5,000	0	5,000
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)	108,600	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	280,000	466,200	366,200	0	366,200
Total Expenditures	280,000	466,200	366,200	0	366,200
Funding					
State (S6003)	277,300	461,200	361,200	0	361,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,700	5,000	5,000	0	5,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-335.20 Pre-Need Funeral Consumer Protection Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	45,600	45,600	0	45,600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	136,100	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	136,100	350,100	350,100	0	350,100
Total Expenditures	136,100	350,100	350,100	0	350,100
Funding					
State (S6003)	136,100	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
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-335.22 Corrections Institute					
Salaries (70100)	735,000	787,800	818,900	0	818,900
Longevity (70102)	11,800	11,400	11,400	0	11,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	294,000	361,200	368,800	0	368,800
Total Payroll	1,040,800	1,160,400	1,199,100	0	1,199,100
Travel (703)	77,100	118,400	118,400	0	118,400
Printing & Dupl. (704)	700	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	6,400	5,900	5,900	0	5,900
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	60,000	35,100	35,100	0	35,100
Supplies (709)	17,600	13,100	13,100	0	13,100
Rentals & Ins (710)	9,000	6,200	6,200	0	6,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	400	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)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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	15,300	15,300	0	15,300
Computer Related (722)	50,800	215,700	150,100	0	150,100
Prof.Svc.St.Agy. (725)	192,100	353,700	353,700	0	353,700
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	420,300	764,100	698,500	0	698,500
Total Expenditures	1,461,100	1,924,500	1,897,600	0	1,897,600
Funding					
State (S6003)	1,354,800	1,829,000	1,802,100	0	1,802,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	106,300	95,500	95,500	0	95,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	16	16	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
Total Positions	16	16	17	0	17

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-335.28 Fire Fighting Personnel Standards and Education					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,680,400	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	3,680,400	4,109,100	4,109,100	0	4,109,100
Total Expenditures	3,680,400	4,109,100	4,109,100	0	4,109,100
Funding					
State (S6003)	3,680,400	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
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-336.00 Financial Institutions					
Salaries (70100)	9,875,500	12,084,800	12,084,800	114,300	12,199,100
Longevity (70102)	252,200	263,500	263,500	0	263,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	3,703,700	4,810,100	4,810,100	30,300	4,840,400
Total Payroll	13,831,400	17,158,400	17,158,400	144,600	17,303,000
Travel (703)	638,000	764,200	764,200	0	764,200
Printing & Dupl. (704)	0	64,900	64,900	0	64,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	28,900	56,600	56,600	0	56,600
Maintenance (707)	1,200	20,000	20,000	0	20,000
Prof. Svc. 3rd Pty (708)	231,100	497,400	497,400	0	497,400
Supplies (709)	26,700	52,200	52,200	0	52,200
Rentals & Ins (710)	9,100	40,200	40,200	0	40,200
Motor Veh. Oper. (711)	400	10,000	10,000	0	10,000
Awards/Indemn. (712)	900	14,200	14,200	0	14,200
Grants & Subs. (713)	0	22,200	22,200	0	22,200
Unclassified (714)	7,200	10,000	10,000	0	10,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	15,900	15,900	0	15,900
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	98,800	161,600	161,600	0	161,600
Computer Related (722)	260,800	1,080,900	1,080,900	0	1,080,900
Prof.Svc.St.Agy. (725)	1,932,700	4,224,400	4,784,700	0	4,784,700
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	3,235,800	7,034,700	7,595,000	0	7,595,000
Total Expenditures	17,067,200	24,193,100	24,753,400	144,600	24,898,000
Funding					
State (S6003)	17,064,600	24,190,700	24,751,000	144,600	24,895,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,600	2,400	2,400	0	2,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	158	158	157	0	157
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	158	158	157	0	157

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
337.00 Labor and Workforce Development					
Salaries (70100)	44,106,600	63,558,200	58,546,200	184,500	58,730,700
Longevity (70102)	1,290,200	1,586,100	1,559,400	0	1,559,400
Overtime (70104)	380,700	26,300	26,300	0	26,300
Benefits (70200)	18,543,600	28,167,100	26,373,100	65,200	26,438,300
Total Payroll	64,321,100	93,337,700	86,505,000	249,700	86,754,700
Travel (703)	1,591,900	1,590,500	1,641,600	24,200	1,665,800
Printing & Dupl. (704)	150,700	92,600	72,400	0	72,400
Utilities & Fuel (705)	80,700	160,000	160,000	0	160,000
Communications (706)	1,571,800	1,013,800	967,800	36,000	1,003,800
Maintenance (707)	122,300	351,300	256,300	0	256,300
Prof. Svc. 3rd Pty (708)	3,093,600	3,473,900	4,005,400	3,000	4,008,400
Supplies (709)	535,200	748,400	668,200	3,000	671,200
Rentals & Ins (710)	612,300	967,600	2,074,700	5,800	2,080,500
Motor Veh. Oper. (711)	12,200	22,400	13,400	0	13,400
Awards/Indemn. (712)	3,580,100	7,361,300	7,359,100	0	7,359,100
Grants & Subs. (713)	65,801,800	73,402,700	72,093,900	0	72,093,900
Unclassified (714)	28,500	57,000	54,800	0	54,800
Inventory (715)	0	0	0	0	0
Equipment (716)	526,400	3,000	23,000	0	23,000
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)	262,400	379,000	289,800	12,200	302,000
Computer Related (722)	9,392,800	8,285,000	7,560,000	591,400	8,151,400
Prof.Svc.St.Agy. (725)	12,943,300	16,152,300	17,029,300	79,000	17,108,300
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	100,306,000	114,060,800	114,269,700	754,600	115,024,300
Total Expenditures	164,627,100	207,398,500	200,774,700	1,004,300	201,779,000
Funding					
State (S6003)	35,212,700	47,216,700	46,228,800	1,004,300	47,233,100
Federal (F6001)	127,455,700	150,691,700	141,018,400	0	141,018,400
Other (O6002)	1,958,700	9,490,100	13,527,500	0	13,527,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,341	1,287	1,193	5	1,198
Part-Time	235	225	171	0	171
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,576	1,512	1,364	5	1,369

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-337.01 Administration					
Salaries (70100)	5,045,100	5,717,400	3,882,600	0	3,882,600
Longevity (70102)	165,100	166,100	139,400	0	139,400
Overtime (70104)	300	0	0	0	0
Benefits (70200)	1,902,000	2,413,600	1,750,800	0	1,750,800
Total Payroll	7,112,500	8,297,100	5,772,800	0	5,772,800
Travel (703)	83,100	71,300	67,600	0	67,600
Printing & Dupl. (704)	11,900	39,700	14,500	0	14,500
Utilities & Fuel (705)	800	0	0	0	0
Communications (706)	9,300	24,000	14,000	0	14,000
Maintenance (707)	1,300	16,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	11,000	156,600	32,600	0	32,600
Supplies (709)	36,500	73,100	44,900	0	44,900
Rentals & Ins (710)	15,400	50,000	22,000	0	22,000
Motor Veh. Oper. (711)	700	10,000	1,000	0	1,000
Awards/Indemn. (712)	2,400	5,000	3,000	0	3,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	5,300	2,100	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	7,800	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	23,600	21,000	21,000	0	21,000
Computer Related (722)	4,444,300	2,773,800	2,639,700	0	2,639,700
Prof.Svc.St.Agy. (725)	4,855,200	6,857,500	8,944,300	0	8,944,300
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	9,508,600	10,100,100	11,806,400	0	11,806,400
Total Expenditures	16,621,100	18,397,200	17,579,200	0	17,579,200
Funding					
State (S6003)	3,079,700	2,946,500	2,919,700	0	2,919,700
Federal (F6001)	13,532,600	13,899,300	13,259,500	0	13,259,500
Other (O6002)	8,800	1,551,400	1,400,000	0	1,400,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	114	63	48	0	48
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
Total Positions	117	66	51	0	51

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-337.02 Tennessee Occupational Safety and Health Administration (TOSHA)					
Salaries (70100)	4,887,900	5,922,200	5,922,200	0	5,922,200
Longevity (70102)	127,700	120,000	120,000	0	120,000
Overtime (70104)	700	0	0	0	0
Benefits (70200)	1,966,400	2,497,200	2,497,200	0	2,497,200
Total Payroll	6,982,700	8,539,400	8,539,400	0	8,539,400
Travel (703)	425,300	465,000	465,000	0	465,000
Printing & Dupl. (704)	100	12,400	12,400	0	12,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	36,600	40,000	40,000	0	40,000
Maintenance (707)	17,800	75,000	75,000	0	75,000
Prof. Svc. 3rd Pty (708)	37,600	35,900	70,900	0	70,900
Supplies (709)	66,100	166,600	111,600	0	111,600
Rentals & Ins (710)	7,200	35,000	35,000	0	35,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	5,500	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	23,000	0	23,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	58,600	58,000	58,000	0	58,000
Computer Related (722)	137,000	121,000	121,000	0	121,000
Prof.Svc.St.Agy. (725)	607,100	695,900	695,900	0	695,900
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,399,300	1,718,800	1,718,800	0	1,718,800
Total Expenditures	8,382,000	10,258,200	10,258,200	0	10,258,200
Funding					
State (S6003)	3,898,400	5,567,000	5,882,600	0	5,882,600
Federal (F6001)	4,474,100	4,656,600	4,341,000	0	4,341,000
Other (O6002)	9,500	34,600	34,600	0	34,600
Student Tuition & Fees	0	0	0	0	0
Positions					
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
Total Positions	98	98	98	0	98

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-337.03 Workers' Compensation					
Salaries (70100)	6,964,800	8,272,000	8,272,000	0	8,272,000
Longevity (70102)	211,100	184,600	184,600	0	184,600
Overtime (70104)	18,400	0	0	0	0
Benefits (70200)	2,798,100	3,469,300	3,469,300	0	3,469,300
Total Payroll	9,992,400	11,925,900	11,925,900	0	11,925,900
Travel (703)	114,700	150,000	150,000	0	150,000
Printing & Dupl. (704)	1,000	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	85,400	100,000	100,000	0	100,000
Maintenance (707)	0	3,500	3,500	0	3,500
Prof. Svc. 3rd Pty (708)	86,300	250,000	100,000	0	100,000
Supplies (709)	34,000	92,300	72,300	0	72,300
Rentals & Ins (710)	9,700	45,000	45,000	0	45,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	41,800	2,000	2,000	0	2,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	11,600	49,800	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)	36,800	45,300	45,300	0	45,300
Computer Related (722)	355,500	994,200	494,200	577,500	1,071,700
Prof.Svc.St.Agy. (725)	1,348,100	1,453,400	1,390,300	0	1,390,300
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	2,124,900	3,186,500	2,453,400	577,500	3,030,900
Total Expenditures	12,117,300	15,112,400	14,379,300	577,500	14,956,800
Funding					
State (S6003)	11,633,400	14,923,500	14,190,400	577,500	14,767,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	483,900	188,900	188,900	0	188,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	143	136	136	0	136
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	143	136	136	0	136

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-337.04 Mines					
Salaries (70100)	202,600	279,500	279,500	0	279,500
Longevity (70102)	7,100	8,600	8,600	0	8,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	103,600	148,000	148,000	0	148,000
Total Payroll	313,300	436,100	436,100	0	436,100
Travel (703)	9,000	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)	300	500	500	0	500
Maintenance (707)	100	500	500	0	500
Prof. Svc. 3rd Pty (708)	0	500	500	0	500
Supplies (709)	7,900	500	500	0	500
Rentals & Ins (710)	1,800	500	500	0	500
Motor Veh. Oper. (711)	0	400	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)	29,300	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)	1,800	2,000	2,000	0	2,000
Computer Related (722)	2,700	2,500	2,500	0	2,500
Prof.Svc.St.Agy. (725)	125,500	102,500	95,800	0	95,800
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	178,400	122,300	115,600	0	115,600
Total Expenditures	491,700	558,400	551,700	0	551,700
Funding					
State (S6003)	266,200	351,300	351,300	0	351,300
Federal (F6001)	180,200	134,300	127,600	0	127,600
Other (O6002)	45,300	72,800	72,800	0	72,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	7	4	4	0	4
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
Total Positions	22	19	19	0	19

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-337.05 Boilers and Elevators					
Salaries (70100)	2,415,900	3,322,100	3,137,600	184,500	3,322,100
Longevity (70102)	60,500	65,300	65,300	0	65,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,020,200	1,446,900	1,381,700	65,200	1,446,900
Total Payroll	3,496,600	4,834,300	4,584,600	249,700	4,834,300
Travel (703)	131,200	162,200	138,000	24,200	162,200
Printing & Dupl. (704)	2,400	3,000	3,000	0	3,000
Utilities & Fuel (705)	0	5,000	5,000	0	5,000
Communications (706)	58,700	126,000	90,000	36,000	126,000
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	34,700	18,000	15,000	3,000	18,000
Supplies (709)	23,500	33,000	30,000	3,000	33,000
Rentals & Ins (710)	44,500	49,300	43,500	5,800	49,300
Motor Veh. Oper. (711)	300	4,000	4,000	0	4,000
Awards/Indemn. (712)	500	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)	27,400	61,100	48,900	12,200	61,100
Computer Related (722)	64,300	138,900	125,000	13,900	138,900
Prof.Svc.St.Agy. (725)	493,600	525,400	446,400	79,000	525,400
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	881,500	1,128,900	951,800	177,100	1,128,900
Total Expenditures	4,378,100	5,963,200	5,536,400	426,800	5,963,200
Funding					
State (S6003)	4,292,000	5,890,300	5,463,500	426,800	5,890,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	86,100	72,900	72,900	0	72,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	67	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
Total Positions	67	67	62	5	67

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-337.06 Labor Standards					
Salaries (70100)	442,600	661,800	661,800	0	661,800
Longevity (70102)	11,700	21,000	21,000	0	21,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	186,300	308,900	308,900	0	308,900
Total Payroll	640,600	991,700	991,700	0	991,700
Travel (703)	32,900	30,000	30,000	0	30,000
Printing & Dupl. (704)	100	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	12,000	18,000	18,000	0	18,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	3,100	5,000	5,000	0	5,000
Supplies (709)	2,000	3,500	3,500	0	3,500
Rentals & Ins (710)	9,300	7,300	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)	3,900	2,000	2,000	0	2,000
Computer Related (722)	46,000	27,600	27,600	0	27,600
Prof.Svc.St.Agy. (725)	69,800	80,900	80,900	0	80,900
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	179,100	174,800	174,800	0	174,800
Total Expenditures	819,700	1,166,500	1,166,500	0	1,166,500
Funding					
State (S6003)	786,800	1,166,500	1,166,500	0	1,166,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	32,900	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	17	17	17	0	17
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	17	17	17	0	17

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-337.08 Subsequent Injury and Vocational Recovery Fund					
Salaries (70100)	547,200	641,800	641,800	0	641,800
Longevity (70102)	11,400	10,000	10,000	0	10,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	250,900	311,900	311,900	0	311,900
Total Payroll	809,500	963,700	963,700	0	963,700
Travel (703)	16,200	20,000	20,000	0	20,000
Printing & Dupl. (704)	0	3,000	3,000	0	3,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,100	4,000	4,000	0	4,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	430,500	1,467,900	1,467,900	0	1,467,900
Supplies (709)	400	55,000	55,000	0	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)	3,529,600	7,338,600	7,338,600	0	7,338,600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,800	3,000	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)	2,000	3,000	3,000	0	3,000
Computer Related (722)	4,800	11,500	11,500	0	11,500
Prof.Svc.St.Agy. (725)	75,700	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	4,064,100	9,327,400	9,327,400	0	9,327,400
Total Expenditures	4,873,600	10,291,100	10,291,100	0	10,291,100
Funding					
State (S6003)	4,500,700	10,016,100	10,016,100	0	10,016,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	372,900	275,000	275,000	0	275,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	9	9	9	0	9
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	9	9	9	0	9

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-337.09 Adult Basic Education					
Salaries (70100)	862,600	957,400	957,400	0	957,400
Longevity (70102)	9,500	19,200	19,200	0	19,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	350,200	365,200	365,200	0	365,200
Total Payroll	1,222,300	1,341,800	1,341,800	0	1,341,800
Travel (703)	183,100	20,000	99,000	0	99,000
Printing & Dupl. (704)	87,100	10,000	15,000	0	15,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	8,100	8,000	8,000	0	8,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,018,200	22,500	846,000	0	846,000
Supplies (709)	126,500	7,000	103,000	0	103,000
Rentals & Ins (710)	36,900	1,400	1,000	0	1,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	2,200	2,000	0	2,000
Grants & Subs. (713)	11,236,200	14,344,600	13,235,800	0	13,235,800
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)	41,400	27,000	20,000	0	20,000
Computer Related (722)	62,800	40,000	63,000	0	63,000
Prof.Svc.St.Agy. (725)	201,000	226,900	200,000	0	200,000
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	13,001,700	14,709,600	14,592,800	0	14,592,800
Total Expenditures	14,224,000	16,051,400	15,934,600	0	15,934,600
Funding					
State (S6003)	4,107,100	4,764,600	4,647,800	0	4,647,800
Federal (F6001)	10,023,700	11,266,800	11,266,800	0	11,266,800
Other (O6002)	93,200	20,000	20,000	0	20,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	14	14	14	0	14
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	14	14	14	0	14

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-337.10 Workforce Services					
Salaries (70100)	8,648,200	15,915,900	14,085,600	0	14,085,600
Longevity (70102)	232,000	428,900	428,900	0	428,900
Overtime (70104)	9,000	26,300	26,300	0	26,300
Benefits (70200)	3,677,400	7,114,700	6,480,200	0	6,480,200
Total Payroll	12,566,600	23,485,800	21,021,000	0	21,021,000
Travel (703)	470,700	492,000	492,000	0	492,000
Printing & Dupl. (704)	44,400	23,000	23,000	0	23,000
Utilities & Fuel (705)	77,500	153,000	153,000	0	153,000
Communications (706)	102,400	180,000	180,000	0	180,000
Maintenance (707)	92,700	239,300	159,300	0	159,300
Prof. Svc. 3rd Pty (708)	551,800	1,092,000	1,042,000	0	1,042,000
Supplies (709)	86,000	170,000	100,000	0	100,000
Rentals & Ins (710)	438,900	711,100	1,852,400	0	1,852,400
Motor Veh. Oper. (711)	11,200	8,000	8,000	0	8,000
Awards/Indemn. (712)	300	600	600	0	600
Grants & Subs. (713)	54,358,700	58,748,300	58,548,300	0	58,548,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	481,700	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)	57,600	132,300	62,300	0	62,300
Computer Related (722)	367,900	770,000	670,000	0	670,000
Prof.Svc.St.Agy. (725)	2,379,100	3,268,000	2,233,900	0	2,233,900
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	59,520,900	65,987,600	65,524,800	0	65,524,800
Total Expenditures	72,087,500	89,473,400	86,545,800	0	86,545,800
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	71,385,700	87,786,100	84,858,500	0	84,858,500
Other (O6002)	701,800	1,687,300	1,687,300	0	1,687,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	366	369	333	0	333
Part-Time	62	62	8	0	8
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	428	431	341	0	341

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-337.15 Workers' Compensation Employee Misclassification					
Salaries (70100)	359,600	479,800	479,800	0	479,800
Longevity (70102)	9,200	8,900	8,900	0	8,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	182,100	251,400	251,400	0	251,400
Total Payroll	550,900	740,100	740,100	0	740,100
Travel (703)	16,200	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)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	800	25,500	25,500	0	25,500
Supplies (709)	600	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)	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)	800	2,300	2,300	0	2,300
Computer Related (722)	307,100	313,500	313,500	0	313,500
Prof.Svc.St.Agy. (725)	106,000	86,300	86,300	0	86,300
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	432,300	441,000	441,000	0	441,000
Total Expenditures	983,200	1,181,100	1,181,100	0	1,181,100
Funding					
State (S6003)	983,200	1,181,100	1,181,100	0	1,181,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	11	11	11	0	11
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	11	11	11	0	11

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-337.20 Unemployment Insurance					
Salaries (70100)	13,730,100	21,388,300	20,225,900	0	20,225,900
Longevity (70102)	444,900	553,500	553,500	0	553,500
Overtime (70104)	352,300	0	0	0	0
Benefits (70200)	6,106,400	9,840,000	9,408,500	0	9,408,500
Total Payroll	20,633,700	31,781,800	30,187,900	0	30,187,900
Travel (703)	109,500	155,000	155,000	0	155,000
Printing & Dupl. (704)	3,700	500	500	0	500
Utilities & Fuel (705)	2,400	2,000	2,000	0	2,000
Communications (706)	1,256,900	513,300	513,300	0	513,300
Maintenance (707)	10,400	16,000	16,000	0	16,000
Prof. Svc. 3rd Pty (708)	919,600	400,000	400,000	0	400,000
Supplies (709)	151,700	147,000	147,000	0	147,000
Rentals & Ins (710)	48,600	65,000	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)	206,900	309,800	309,800	0	309,800
Unclassified (714)	6,800	1,100	200	0	200
Inventory (715)	0	0	0	0	0
Equipment (716)	7,600	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)	8,500	25,000	25,000	0	25,000
Computer Related (722)	3,600,400	3,092,000	3,092,000	0	3,092,000
Prof.Svc.St.Agy. (725)	2,682,200	2,437,100	2,437,100	0	2,437,100
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	9,015,200	7,163,800	7,162,900	0	7,162,900
Total Expenditures	29,648,900	38,945,600	37,350,800	0	37,350,800
Funding					
State (S6003)	1,665,200	409,800	409,800	0	409,800
Federal (F6001)	27,859,400	32,948,600	27,165,000	0	27,165,000
Other (O6002)	124,300	5,587,200	9,776,000	0	9,776,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	498	502	464	0	464
Part-Time	152	142	142	0	142
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	650	644	606	0	606

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
339.00	Mental Health and Substance Abuse Services				
Salaries (70100)	74,652,000	82,199,800	82,045,300	0	82,045,300
Longevity (70102)	2,196,000	2,511,000	2,513,200	0	2,513,200
Overtime (70104)	7,081,500	6,000,600	6,000,600	0	6,000,600
Benefits (70200)	31,902,000	37,548,600	37,358,900	0	37,358,900
Total Payroll	115,831,500	128,260,000	127,918,000	0	127,918,000
Travel (703)	499,500	453,000	437,800	0	437,800
Printing & Dupl. (704)	9,000	16,500	18,000	0	18,000
Utilities & Fuel (705)	2,882,600	2,757,000	2,762,000	0	2,762,000
Communications (706)	118,600	120,500	118,100	0	118,100
Maintenance (707)	2,287,400	1,540,600	1,530,600	0	1,530,600
Prof. Svc. 3rd Pty (708)	15,448,300	12,997,700	11,791,700	0	11,791,700
Supplies (709)	6,960,900	6,610,600	6,837,800	0	6,837,800
Rentals & Ins (710)	1,661,800	1,986,300	1,997,500	0	1,997,500
Motor Veh. Oper. (711)	19,400	33,600	22,800	0	22,800
Awards/Indemn. (712)	286,100	198,200	200,200	0	200,200
Grants & Subs. (713)	155,985,600	204,662,400	187,265,700	16,050,000	203,315,700
Unclassified (714)	31,000	8,500	13,300	0	13,300
Inventory (715)	157,700	0	0	0	0
Equipment (716)	65,900	249,100	224,100	0	224,100
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)	126,800	145,200	145,200	0	145,200
Computer Related (722)	3,473,600	1,999,500	2,000,800	0	2,000,800
Prof.Svc.St.Agy. (725)	13,074,200	13,075,300	13,427,500	0	13,427,500
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	203,088,400	246,854,000	228,793,100	16,050,000	244,843,100
Total Expenditures	318,919,900	375,114,000	356,711,100	16,050,000	372,761,100
Funding					
State (S6003)	212,724,000	253,313,200	236,477,600	16,050,000	252,527,600
Federal (F6001)	58,123,900	80,268,100	78,517,300	0	78,517,300
Other (O6002)	48,072,000	41,532,700	41,716,200	0	41,716,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,840	1,846	1,846	0	1,846
Part-Time	5	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,845	1,846	1,846	0	1,846

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-339.01 Administrative Services Division					
Salaries (70100)	9,426,900	11,301,700	11,147,200	0	11,147,200
Longevity (70102)	324,300	229,200	231,400	0	231,400
Overtime (70104)	4,400	6,200	6,200	0	6,200
Benefits (70200)	3,517,500	4,673,300	4,483,600	0	4,483,600
Total Payroll	13,273,100	16,210,400	15,868,400	0	15,868,400
Travel (703)	306,600	350,900	330,700	0	330,700
Printing & Dupl. (704)	4,500	1,600	6,100	0	6,100
Utilities & Fuel (705)	41,300	44,000	44,000	0	44,000
Communications (706)	44,300	42,100	41,700	0	41,700
Maintenance (707)	14,800	6,000	6,000	0	6,000
Prof. Svc. 3rd Pty (708)	195,500	198,200	215,200	0	215,200
Supplies (709)	75,900	73,900	90,900	0	90,900
Rentals & Ins (710)	78,200	66,000	87,200	0	87,200
Motor Veh. Oper. (711)	200	1,100	300	0	300
Awards/Indemn. (712)	1,100	1,200	1,200	0	1,200
Grants & Subs. (713)	0	0	5,000	0	5,000
Unclassified (714)	5,200	400	5,200	0	5,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	61,700	117,400	112,400	0	112,400
Computer Related (722)	228,500	454,000	445,200	0	445,200
Prof.Svc.St.Agy. (725)	4,374,300	5,336,300	5,654,500	0	5,654,500
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	5,432,100	6,693,100	7,045,600	0	7,045,600
Total Expenditures	18,705,200	22,903,500	22,914,000	0	22,914,000
Funding					
State (S6003)	12,774,400	15,615,600	16,030,000	0	16,030,000
Federal (F6001)	3,060,800	4,794,200	4,298,600	0	4,298,600
Other (O6002)	2,870,000	2,493,700	2,585,400	0	2,585,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	167	175	175	0	175
Part-Time	5	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	172	175	175	0	175

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-339.03 Community Substance Abuse Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	599,100	683,800	919,000	0	919,000
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)	59,774,700	86,179,900	85,457,100	13,050,000	98,507,100
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)	453,900	298,600	301,700	0	301,700
Prof.Svc.St.Agy. (725)	684,000	701,500	701,500	0	701,500
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	61,511,700	87,863,800	87,379,300	13,050,000	100,429,300
Total Expenditures	61,511,700	87,863,800	87,379,300	13,050,000	100,429,300
Funding					
State (S6003)	22,606,400	32,097,600	31,097,600	13,050,000	44,147,600
Federal (F6001)	34,262,100	50,928,700	51,444,200	0	51,444,200
Other (O6002)	4,643,200	4,837,500	4,837,500	0	4,837,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-339.08 Community Mental Health Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,203,500	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)	95,867,400	118,015,300	101,336,400	3,000,000	104,336,400
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)	18,300	0	0	0	0
Prof.Svc.St.Agy. (725)	23,700	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	97,112,900	118,019,000	101,340,100	3,000,000	104,340,100
Total Expenditures	97,112,900	118,019,000	101,340,100	3,000,000	104,340,100
Funding					
State (S6003)	78,064,800	98,625,100	83,625,100	3,000,000	86,625,100
Federal (F6001)	16,797,500	18,619,400	16,972,000	0	16,972,000
Other (O6002)	2,250,600	774,500	743,000	0	743,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-339.11 Middle Tennessee Mental Health Institute					
Salaries (70100)	22,835,300	24,432,800	24,522,800	0	24,522,800
Longevity (70102)	658,000	755,600	755,600	0	755,600
Overtime (70104)	3,495,400	2,516,300	2,516,300	0	2,516,300
Benefits (70200)	10,110,300	10,894,900	10,894,900	0	10,894,900
Total Payroll	37,099,000	38,599,600	38,689,600	0	38,689,600
Travel (703)	8,000	12,100	12,100	0	12,100
Printing & Dupl. (704)	200	8,400	8,400	0	8,400
Utilities & Fuel (705)	987,600	930,000	930,000	0	930,000
Communications (706)	28,500	23,400	23,400	0	23,400
Maintenance (707)	403,900	184,600	184,600	0	184,600
Prof. Svc. 3rd Pty (708)	5,545,300	5,760,400	4,510,400	0	4,510,400
Supplies (709)	2,050,100	1,944,800	1,944,800	0	1,944,800
Rentals & Ins (710)	76,500	343,500	343,500	0	343,500
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	223,000	137,000	137,000	0	137,000
Grants & Subs. (713)	120,400	208,100	208,100	0	208,100
Unclassified (714)	8,500	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)	19,200	0	0	0	0
Computer Related (722)	717,000	340,600	340,600	0	340,600
Prof.Svc.St.Agy. (725)	2,922,800	2,069,500	2,069,500	0	2,069,500
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	13,111,100	12,066,500	10,816,500	0	10,816,500
Total Expenditures	50,210,100	50,666,100	49,506,100	0	49,506,100
Funding					
State (S6003)	35,898,900	37,715,800	36,555,800	0	36,555,800
Federal (F6001)	817,500	1,519,600	1,519,600	0	1,519,600
Other (O6002)	13,493,700	11,430,700	11,430,700	0	11,430,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	580	580	580	0	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
Total Positions	580	580	580	0	580

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-339.12 Western Mental Health Institute					
Salaries (70100)	17,289,500	18,900,800	18,855,800	0	18,855,800
Longevity (70102)	616,800	794,000	794,000	0	794,000
Overtime (70104)	1,490,600	1,448,700	1,448,700	0	1,448,700
Benefits (70200)	7,897,100	9,945,300	9,945,300	0	9,945,300
Total Payroll	27,294,000	31,088,800	31,043,800	0	31,043,800
Travel (703)	55,500	35,000	40,000	0	40,000
Printing & Dupl. (704)	200	3,000	1,000	0	1,000
Utilities & Fuel (705)	857,800	800,000	800,000	0	800,000
Communications (706)	12,900	15,000	15,000	0	15,000
Maintenance (707)	388,900	300,000	315,000	0	315,000
Prof. Svc. 3rd Pty (708)	2,102,900	1,840,000	1,857,000	0	1,857,000
Supplies (709)	1,609,100	1,410,800	1,410,800	0	1,410,800
Rentals & Ins (710)	56,400	70,000	60,000	0	60,000
Motor Veh. Oper. (711)	12,900	20,000	15,000	0	15,000
Awards/Indemn. (712)	17,900	10,000	15,000	0	15,000
Grants & Subs. (713)	134,100	106,400	106,400	0	106,400
Unclassified (714)	4,800	0	0	0	0
Inventory (715)	133,700	0	0	0	0
Equipment (716)	10,400	100,000	75,000	0	75,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	11,800	10,000	10,000	0	10,000
Computer Related (722)	688,000	396,500	396,500	0	396,500
Prof.Svc.St.Agy. (725)	1,852,100	1,924,600	1,924,600	0	1,924,600
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	7,949,400	7,041,300	7,041,300	0	7,041,300
Total Expenditures	35,243,400	38,130,100	38,085,100	0	38,085,100
Funding					
State (S6003)	23,462,700	27,568,200	27,523,200	0	27,523,200
Federal (F6001)	508,100	748,800	650,000	0	650,000
Other (O6002)	11,272,600	9,813,100	9,911,900	0	9,911,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	446	444	444	0	444
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	446	444	444	0	444

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-339.16 Moccasin Bend Mental Health Institute					
Salaries (70100)	16,976,900	18,823,000	18,823,000	0	18,823,000
Longevity (70102)	415,200	400,700	400,700	0	400,700
Overtime (70104)	1,184,400	980,600	980,600	0	980,600
Benefits (70200)	7,351,500	8,232,200	8,232,200	0	8,232,200
Total Payroll	25,928,000	28,436,500	28,436,500	0	28,436,500
Travel (703)	31,600	25,000	25,000	0	25,000
Printing & Dupl. (704)	4,100	1,500	1,500	0	1,500
Utilities & Fuel (705)	718,400	708,000	708,000	0	708,000
Communications (706)	22,100	25,000	25,000	0	25,000
Maintenance (707)	610,700	400,000	400,000	0	400,000
Prof. Svc. 3rd Pty (708)	4,491,000	3,446,300	3,446,300	0	3,446,300
Supplies (709)	2,091,400	1,867,300	1,867,300	0	1,867,300
Rentals & Ins (710)	72,000	91,800	91,800	0	91,800
Motor Veh. Oper. (711)	6,000	5,500	5,500	0	5,500
Awards/Indemn. (712)	29,500	25,000	25,000	0	25,000
Grants & Subs. (713)	45,100	101,400	101,400	0	101,400
Unclassified (714)	9,300	8,100	8,100	0	8,100
Inventory (715)	0	0	0	0	0
Equipment (716)	13,400	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)	22,900	12,800	12,800	0	12,800
Computer Related (722)	698,500	401,800	401,800	0	401,800
Prof.Svc.St.Agy. (725)	2,143,500	1,914,900	1,914,900	0	1,914,900
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	11,009,500	9,059,400	9,059,400	0	9,059,400
Total Expenditures	36,937,500	37,495,900	37,495,900	0	37,495,900
Funding					
State (S6003)	24,805,900	25,243,100	25,243,100	0	25,243,100
Federal (F6001)	2,114,000	2,932,900	2,932,900	0	2,932,900
Other (O6002)	10,017,600	9,319,900	9,319,900	0	9,319,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	461	461	461	0	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
Total Positions	461	461	461	0	461

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-339.17 Memphis Mental Health Institute					
Salaries (70100)	8,123,400	8,741,500	8,696,500	0	8,696,500
Longevity (70102)	181,700	331,500	331,500	0	331,500
Overtime (70104)	906,700	1,048,800	1,048,800	0	1,048,800
Benefits (70200)	3,025,600	3,802,900	3,802,900	0	3,802,900
Total Payroll	12,237,400	13,924,700	13,879,700	0	13,879,700
Travel (703)	97,800	30,000	30,000	0	30,000
Printing & Dupl. (704)	0	2,000	1,000	0	1,000
Utilities & Fuel (705)	277,500	275,000	280,000	0	280,000
Communications (706)	10,800	15,000	13,000	0	13,000
Maintenance (707)	258,700	300,000	275,000	0	275,000
Prof. Svc. 3rd Pty (708)	1,882,800	1,752,800	1,762,800	0	1,762,800
Supplies (709)	533,200	600,000	575,000	0	575,000
Rentals & Ins (710)	1,377,200	1,415,000	1,415,000	0	1,415,000
Motor Veh. Oper. (711)	200	7,000	2,000	0	2,000
Awards/Indemn. (712)	14,600	25,000	22,000	0	22,000
Grants & Subs. (713)	43,900	51,300	51,300	0	51,300
Unclassified (714)	3,200	0	0	0	0
Inventory (715)	24,000	0	0	0	0
Equipment (716)	5,200	20,000	20,000	0	20,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	11,200	5,000	10,000	0	10,000
Computer Related (722)	669,400	108,000	115,000	0	115,000
Prof.Svc.St.Agy. (725)	1,072,100	1,054,800	1,088,800	0	1,088,800
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	6,281,800	5,660,900	5,660,900	0	5,660,900
Total Expenditures	18,519,200	19,585,600	19,540,600	0	19,540,600
Funding					
State (S6003)	14,660,900	15,997,800	15,952,800	0	15,952,800
Federal (F6001)	563,900	724,500	700,000	0	700,000
Other (O6002)	3,294,400	2,863,300	2,887,800	0	2,887,800
Student Tuition & Fees	0	0	0	0	0
Positions					
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
Total Positions	186	186	186	0	186

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-339.40 Major Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	610,400	350,000	350,000	0	350,000
Prof. Svc. 3rd Pty (708)	27,300	0	0	0	0
Supplies (709)	2,100	30,000	30,000	0	30,000
Rentals & Ins (710)	1,500	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	36,900	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)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,700	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	679,900	450,000	450,000	0	450,000
Total Expenditures	679,900	450,000	450,000	0	450,000
Funding					
State (S6003)	450,000	450,000	450,000	0	450,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	229,900	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
341.00 Military Department					
Salaries (70100)	15,818,100	21,399,500	21,352,200	581,800	21,934,000
Longevity (70102)	480,500	459,500	459,500	0	459,500
Overtime (70104)	564,800	267,100	267,100	0	267,100
Benefits (70200)	6,573,500	9,117,900	9,108,000	159,100	9,267,100
Total Payroll	23,436,900	31,244,000	31,186,800	740,900	31,927,700
Travel (703)	323,500	212,400	212,400	0	212,400
Printing & Dupl. (704)	2,900	8,900	8,900	0	8,900
Utilities & Fuel (705)	8,186,000	8,320,000	8,320,000	0	8,320,000
Communications (706)	1,192,900	738,100	738,100	0	738,100
Maintenance (707)	6,207,900	6,510,000	6,510,000	0	6,510,000
Prof. Svc. 3rd Pty (708)	427,800	1,837,700	1,777,700	0	1,777,700
Supplies (709)	3,819,300	2,726,900	2,656,900	0	2,656,900
Rentals & Ins (710)	427,500	414,600	414,600	0	414,600
Motor Veh. Oper. (711)	62,400	168,200	168,200	0	168,200
Awards/Indemn. (712)	8,400	4,100	4,100	0	4,100
Grants & Subs. (713)	58,635,000	51,372,800	51,372,800	0	51,372,800
Unclassified (714)	4,000	695,300	695,300	0	695,300
Inventory (715)	0	0	0	0	0
Equipment (716)	1,196,600	643,000	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)	58,800	9,049,200	99,200	0	99,200
Computer Related (722)	224,700	244,700	244,700	43,300	288,000
Prof.Svc.St.Agy. (725)	3,241,300	2,270,300	2,826,600	0	2,826,600
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	84,019,000	85,371,200	76,847,500	43,300	76,890,800
Total Expenditures	107,455,900	116,615,200	108,034,300	784,200	108,818,500

Funding

State (S6003)	15,317,500	26,171,900	17,648,200	43,300	17,691,500
Federal (F6001)	89,223,400	86,385,200	86,328,000	740,900	87,068,900
Other (O6002)	2,915,000	4,058,100	4,058,100	0	4,058,100
Student Tuition & Fees	0	0	0	0	0

Positions

Full-Time	450	454	452	11	463
Part-Time	0	0	0	0	0
Seasonal	4	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	454	454	452	11	463

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-341.01 Administration					
Salaries (70100)	2,246,600	2,260,600	2,260,600	0	2,260,600
Longevity (70102)	93,200	56,700	56,700	0	56,700
Overtime (70104)	500	10,000	10,000	0	10,000
Benefits (70200)	844,000	1,004,900	1,004,900	0	1,004,900
Total Payroll	3,184,300	3,332,200	3,332,200	0	3,332,200
Travel (703)	12,900	13,800	13,800	0	13,800
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	200	0	0	0	0
Communications (706)	7,500	0	0	0	0
Maintenance (707)	3,100	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	19,200	9,000	9,000	0	9,000
Supplies (709)	45,800	45,600	40,600	0	40,600
Rentals & Ins (710)	11,800	13,000	13,000	0	13,000
Motor Veh. Oper. (711)	0	1,100	1,100	0	1,100
Awards/Indemn. (712)	5,300	200	200	0	200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	4,000	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)	11,400	11,500	11,500	0	11,500
Computer Related (722)	10,400	11,300	11,300	0	11,300
Prof.Svc.St.Agy. (725)	721,800	753,800	882,800	0	882,800
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	853,400	866,600	990,600	0	990,600
Total Expenditures	4,037,700	4,198,800	4,322,800	0	4,322,800
Funding					
State (S6003)	2,979,400	3,311,000	3,435,000	0	3,435,000
Federal (F6001)	1,055,200	884,800	884,800	0	884,800
Other (O6002)	3,100	3,000	3,000	0	3,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	42	43	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
Total Positions	42	43	43	0	43

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-341.02 Army National Guard					
Salaries (70100)	2,912,100	3,999,300	3,999,300	581,800	4,581,100
Longevity (70102)	99,000	88,800	88,800	0	88,800
Overtime (70104)	1,200	15,900	15,900	0	15,900
Benefits (70200)	1,202,100	1,651,900	1,651,900	159,100	1,811,000
Total Payroll	4,214,400	5,755,900	5,755,900	740,900	6,496,800
Travel (703)	27,200	600	600	0	600
Printing & Dupl. (704)	1,700	100	100	0	100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	406,700	0	0	0	0
Maintenance (707)	1,121,600	298,600	298,600	0	298,600
Prof. Svc. 3rd Pty (708)	157,900	200,000	140,000	0	140,000
Supplies (709)	718,700	0	0	0	0
Rentals & Ins (710)	18,700	15,000	15,000	0	15,000
Motor Veh. Oper. (711)	12,000	500	500	0	500
Awards/Indemn. (712)	200	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)	21,000	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)	8,100	2,700	2,700	0	2,700
Computer Related (722)	20,800	2,200	2,200	0	2,200
Prof.Svc.St.Agy. (725)	654,700	472,000	472,000	0	472,000
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	3,169,300	1,000,900	940,900	0	940,900
Total Expenditures	7,383,700	6,756,800	6,696,800	740,900	7,437,700
Funding					
State (S6003)	583,200	1,164,900	1,104,900	0	1,104,900
Federal (F6001)	6,800,500	4,922,000	4,922,000	740,900	5,662,900
Other (O6002)	0	669,900	669,900	0	669,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	62	69	69	11	80
Part-Time	0	0	0	0	0
Seasonal	4	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	66	69	69	11	80

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-341.03 Air National Guard					
Salaries (70100)	5,230,100	6,352,600	6,305,300	0	6,305,300
Longevity (70102)	168,800	184,000	184,000	0	184,000
Overtime (70104)	253,900	69,900	69,900	0	69,900
Benefits (70200)	2,374,900	2,971,200	2,961,300	0	2,961,300
Total Payroll	8,027,700	9,577,700	9,520,500	0	9,520,500
Travel (703)	26,900	31,500	31,500	0	31,500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	3,686,100	2,555,200	2,555,200	0	2,555,200
Communications (706)	300	100	100	0	100
Maintenance (707)	2,059,500	430,900	430,900	0	430,900
Prof. Svc. 3rd Pty (708)	0	6,900	6,900	0	6,900
Supplies (709)	450,200	327,800	267,800	0	267,800
Rentals & Ins (710)	205,700	256,600	256,600	0	256,600
Motor Veh. Oper. (711)	3,400	27,200	27,200	0	27,200
Awards/Indemn. (712)	2,400	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)	9,600	0	0	0	0
Computer Related (722)	0	2,000	2,000	0	2,000
Prof.Svc.St.Agy. (725)	117,700	7,600	7,600	0	7,600
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	6,561,800	3,673,800	3,613,800	0	3,613,800
Total Expenditures	14,589,500	13,251,500	13,134,300	0	13,134,300
Funding					
State (S6003)	1,918,500	2,551,400	2,491,400	0	2,491,400
Federal (F6001)	12,671,000	10,700,100	10,642,900	0	10,642,900
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	168	165	163	0	163
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	168	165	163	0	163

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-341.04 Tennessee Emergency Management Agency					
Salaries (70100)	4,471,500	5,565,400	5,565,400	0	5,565,400
Longevity (70102)	112,800	123,700	123,700	0	123,700
Overtime (70104)	199,200	80,500	80,500	0	80,500
Benefits (70200)	1,800,000	2,420,400	2,420,400	0	2,420,400
Total Payroll	6,583,500	8,190,000	8,190,000	0	8,190,000
Travel (703)	203,800	132,500	132,500	0	132,500
Printing & Dupl. (704)	0	5,000	5,000	0	5,000
Utilities & Fuel (705)	3,600	2,000	2,000	0	2,000
Communications (706)	586,700	730,000	730,000	0	730,000
Maintenance (707)	140,800	250,000	250,000	0	250,000
Prof. Svc. 3rd Pty (708)	16,300	50,000	50,000	0	50,000
Supplies (709)	431,300	514,600	509,600	0	509,600
Rentals & Ins (710)	42,600	25,000	25,000	0	25,000
Motor Veh. Oper. (711)	20,600	79,900	79,900	0	79,900
Awards/Indemn. (712)	500	0	0	0	0
Grants & Subs. (713)	3,844,800	2,610,800	2,610,800	0	2,610,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	1,068,500	307,900	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)	21,700	75,000	75,000	0	75,000
Computer Related (722)	132,800	144,000	144,000	43,300	187,300
Prof.Svc.St.Agy. (725)	1,413,500	871,500	1,298,800	0	1,298,800
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	7,927,500	5,898,200	6,320,500	43,300	6,363,800
Total Expenditures	14,511,000	14,088,200	14,510,500	43,300	14,553,800
Funding					
State (S6003)	4,030,400	3,951,700	4,374,000	43,300	4,417,300
Federal (F6001)	10,329,100	9,207,400	9,207,400	0	9,207,400
Other (O6002)	151,500	929,100	929,100	0	929,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	105	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
Total Positions	105	105	105	0	105

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-341.07 Armories Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	13,400	0	0	0	0
Printing & Dupl. (704)	0	1,700	1,700	0	1,700
Utilities & Fuel (705)	800	20,500	20,500	0	20,500
Communications (706)	1,100	0	0	0	0
Maintenance (707)	2,238,100	4,777,500	4,777,500	0	4,777,500
Prof. Svc. 3rd Pty (708)	226,800	1,166,800	1,166,800	0	1,166,800
Supplies (709)	1,319,200	1,761,000	1,761,000	0	1,761,000
Rentals & Ins (710)	138,500	105,000	105,000	0	105,000
Motor Veh. Oper. (711)	23,700	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)	89,700	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)	2,100	0	0	0	0
Computer Related (722)	21,500	0	0	0	0
Prof.Svc.St.Agy. (725)	152,300	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	4,227,200	8,215,500	8,215,500	0	8,215,500
Total Expenditures	4,227,200	8,215,500	8,215,500	0	8,215,500
Funding					
State (S6003)	432,200	559,300	559,300	0	559,300
Federal (F6001)	3,458,600	6,811,600	6,811,600	0	6,811,600
Other (O6002)	336,400	844,600	844,600	0	844,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-341.08 Homeland Security Grants					
Salaries (70100)	84,600	140,500	140,500	0	140,500
Longevity (70102)	5,000	6,300	6,300	0	6,300
Overtime (70104)	0	6,700	6,700	0	6,700
Benefits (70200)	34,700	57,700	57,700	0	57,700
Total Payroll	124,300	211,200	211,200	0	211,200
Travel (703)	6,200	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)	600	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	0	5,000	5,000	0	5,000
Supplies (709)	3,600	25,000	25,000	0	25,000
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)	1,475,100	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)	17,400	50,000	50,000	0	50,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,000	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	108,600	24,200	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,612,700	4,864,900	4,864,900	0	4,864,900
Total Expenditures	1,737,000	5,076,100	5,076,100	0	5,076,100
Funding					
State (S6003)	1,100	0	0	0	0
Federal (F6001)	1,735,900	5,076,100	5,076,100	0	5,076,100
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
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
Total Positions	3	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-341.09 TEMA Disaster Relief Grants					
Salaries (70100)	419,600	0	0	0	0
Longevity (70102)	600	0	0	0	0
Overtime (70104)	109,900	0	0	0	0
Benefits (70200)	203,400	0	0	0	0
Total Payroll	733,500	0	0	0	0
Travel (703)	15,100	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	189,200	0	0	0	0
Maintenance (707)	35,300	0	0	0	0
Prof. Svc. 3rd Pty (708)	6,700	0	0	0	0
Supplies (709)	1,000	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)	53,315,100	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)	500	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	37,700	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	53,600,800	44,000,000	44,000,000	0	44,000,000
Total Expenditures	54,334,300	44,000,000	44,000,000	0	44,000,000
Funding					
State (S6003)	4,000,000	4,000,000	4,000,000	0	4,000,000
Federal (F6001)	48,376,700	40,000,000	40,000,000	0	40,000,000
Other (O6002)	1,957,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-341.10 Armories Utilities					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	4,469,900	5,682,300	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)	100	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	2,700	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	13,400	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	4,486,300	5,682,300	5,682,300	0	5,682,300
Total Expenditures	4,486,300	5,682,300	5,682,300	0	5,682,300
Funding					
State (S6003)	1,285,100	1,533,600	1,533,600	0	1,533,600
Federal (F6001)	3,201,200	4,148,700	4,148,700	0	4,148,700
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-341.11 Station Commanders Upkeep and Maintenance Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	200	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	116,500	650,000	650,000	0	650,000
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	154,000	0	0	0	0
Rentals & Ins (710)	800	0	0	0	0
Motor Veh. Oper. (711)	2,700	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	274,200	650,000	650,000	0	650,000
Total Expenditures	274,200	650,000	650,000	0	650,000
Funding					
State (S6003)	86,500	150,000	150,000	0	150,000
Federal (F6001)	187,700	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
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-341.12 Youth Challenge Program					
Salaries (70100)	453,600	3,081,100	3,081,100	0	3,081,100
Longevity (70102)	1,100	0	0	0	0
Overtime (70104)	100	84,100	84,100	0	84,100
Benefits (70200)	114,400	1,011,800	1,011,800	0	1,011,800
Total Payroll	569,200	4,177,000	4,177,000	0	4,177,000
Travel (703)	18,000	14,000	14,000	0	14,000
Printing & Dupl. (704)	1,200	0	0	0	0
Utilities & Fuel (705)	25,200	60,000	60,000	0	60,000
Communications (706)	1,200	5,000	5,000	0	5,000
Maintenance (707)	492,200	100,000	100,000	0	100,000
Prof. Svc. 3rd Pty (708)	800	400,000	400,000	0	400,000
Supplies (709)	695,500	52,900	52,900	0	52,900
Rentals & Ins (710)	6,500	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)	4,400	10,000	10,000	0	10,000
Computer Related (722)	39,200	85,200	85,200	0	85,200
Prof.Svc.St.Agy. (725)	21,600	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,305,800	1,569,000	1,569,000	0	1,569,000
Total Expenditures	1,875,000	5,746,000	5,746,000	0	5,746,000
Funding					
State (S6003)	1,100	0	0	0	0
Federal (F6001)	1,407,500	4,384,500	4,384,500	0	4,384,500
Other (O6002)	466,400	1,361,500	1,361,500	0	1,361,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	70	70	70	0	70
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	70	70	70	0	70

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-341.13 STRONG Act of 2017					
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
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	8,950,000	0	0	0
Computer Related (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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	0	8,950,000	0	0	0
Total Expenditures	0	8,950,000	0	0	0
Funding					
State (S6003)	0	8,950,000	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
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
343.00 Health					
Salaries (70100)	135,560,300	159,388,600	158,841,900	420,700	159,262,600
Longevity (70102)	3,994,500	3,631,800	3,632,000	0	3,632,000
Overtime (70104)	208,100	93,200	93,200	0	93,200
Benefits (70200)	56,651,900	70,008,300	69,806,300	165,300	69,971,600
Total Payroll	196,414,800	233,121,900	232,373,400	586,000	232,959,400
Travel (703)	4,692,400	5,716,400	5,224,400	20,000	5,244,400
Printing & Dupl. (704)	333,100	177,100	173,200	0	173,200
Utilities & Fuel (705)	47,000	31,000	31,000	0	31,000
Communications (706)	2,093,100	2,189,700	2,189,700	10,000	2,199,700
Maintenance (707)	1,111,100	833,400	833,400	55,000	888,400
Prof. Svc. 3rd Pty (708)	39,714,100	52,542,000	51,168,000	1,873,600	53,041,600
Supplies (709)	40,211,600	34,831,400	34,004,600	456,600	34,461,200
Rentals & Ins (710)	3,166,000	2,558,400	2,558,400	4,000	2,562,400
Motor Veh. Oper. (711)	10,100	30,000	30,000	0	30,000
Awards/Indemn. (712)	30,100	17,000	17,000	0	17,000
Grants & Subs. (713)	255,201,700	279,946,000	253,716,300	6,090,000	259,806,300
Unclassified (714)	44,000	31,600	31,600	800	32,400
Inventory (715)	22,200	0	0	0	0
Equipment (716)	2,606,700	1,452,100	1,452,100	30,000	1,482,100
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)	768,500	834,400	795,200	10,000	805,200
Computer Related (722)	14,338,400	9,370,200	7,658,300	29,300	7,687,600
Prof.Svc.St.Agy. (725)	30,759,200	30,673,400	30,666,700	17,800	30,684,500
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	395,149,300	421,234,100	390,549,900	8,597,100	399,147,000
Total Expenditures	591,564,100	654,356,000	622,923,300	9,183,100	632,106,400
Funding					
State (S6003)	166,979,900	213,192,500	196,613,000	9,183,100	205,796,100
Federal (F6001)	253,350,900	252,658,000	246,506,000	0	246,506,000
Other (O6002)	171,233,300	188,505,500	179,804,300	0	179,804,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3,021	3,024	3,018	2	3,020
Part-Time	213	213	212	0	212
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	3,234	3,237	3,230	2	3,232

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-343.01 Administration					
Salaries (70100)	16,819,000	16,668,300	17,439,900	0	17,439,900
Longevity (70102)	431,000	259,800	264,100	0	264,100
Overtime (70104)	200	4,000	4,000	0	4,000
Benefits (70200)	5,853,800	6,102,300	6,398,300	0	6,398,300
Total Payroll	23,104,000	23,034,400	24,106,300	0	24,106,300
Travel (703)	202,600	141,000	148,000	0	148,000
Printing & Dupl. (704)	1,800	2,400	2,400	0	2,400
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	28,900	19,000	19,000	0	19,000
Maintenance (707)	16,600	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,698,700	2,287,400	1,618,400	1,857,500	3,475,900
Supplies (709)	473,500	57,000	67,600	0	67,600
Rentals & Ins (710)	25,800	5,000	5,000	0	5,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	21,000	5,000	5,000	0	5,000
Grants & Subs. (713)	105,900	0	0	0	0
Unclassified (714)	16,400	6,000	6,000	0	6,000
Inventory (715)	0	0	0	0	0
Equipment (716)	6,800	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	231,500	60,400	21,200	0	21,200
Computer Related (722)	2,055,900	0	27,300	0	27,300
Prof.Svc.St.Agy. (725)	3,996,700	6,052,500	6,097,600	0	6,097,600
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	8,882,200	8,635,700	8,017,500	1,857,500	9,875,000
Total Expenditures	31,986,200	31,670,100	32,123,800	1,857,500	33,981,300
Funding					
State (S6003)	24,435,900	22,788,300	23,950,200	1,857,500	25,807,700
Federal (F6001)	6,543,800	8,227,200	7,538,200	0	7,538,200
Other (O6002)	1,006,500	654,600	635,400	0	635,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	309	231	243	0	243
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	309	231	243	0	243

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-343.05 Health Licensure and Regulation					
Salaries (70100)	8,692,600	10,577,200	10,481,300	240,700	10,722,000
Longevity (70102)	226,100	212,600	212,600	0	212,600
Overtime (70104)	94,800	1,000	1,000	0	1,000
Benefits (70200)	3,597,500	4,588,800	4,555,200	84,300	4,639,500
Total Payroll	12,611,000	15,379,600	15,250,100	325,000	15,575,100
Travel (703)	1,069,700	1,189,600	1,188,600	15,000	1,203,600
Printing & Dupl. (704)	700	2,400	2,400	0	2,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	39,700	35,200	35,200	0	35,200
Maintenance (707)	8,200	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	1,756,100	1,029,300	1,029,300	16,100	1,045,400
Supplies (709)	61,000	104,200	103,600	6,600	110,200
Rentals & Ins (710)	10,600	2,000	2,000	0	2,000
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	239,900	5,260,000	260,000	0	260,000
Unclassified (714)	0	800	800	800	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)	17,500	18,000	18,000	0	18,000
Computer Related (722)	356,700	207,800	204,700	4,300	209,000
Prof.Svc.St.Agy. (725)	2,393,900	2,328,600	2,319,300	17,800	2,337,100
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	5,954,100	10,187,900	5,173,900	60,600	5,234,500
Total Expenditures	18,565,100	25,567,500	20,424,000	385,600	20,809,600
Funding					
State (S6003)	2,893,000	16,142,300	10,821,800	385,600	11,207,400
Federal (F6001)	13,655,800	8,216,700	8,393,700	0	8,393,700
Other (O6002)	2,016,300	1,208,500	1,208,500	0	1,208,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	181	187	187	2	189
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	181	187	187	2	189

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-343.06 Trauma System Fund					
Salaries (70100)	58,500	59,300	62,700	0	62,700
Longevity (70102)	1,700	600	800	0	800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	31,300	33,800	35,200	0	35,200
Total Payroll	91,500	93,700	98,700	0	98,700
Travel (703)	4,000	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)	5,845,300	8,353,700	8,348,700	0	8,348,700
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)	3,500	10,000	10,000	0	10,000
Computer Related (722)	2,000	1,000	1,000	0	1,000
Prof.Svc.St.Agy. (725)	2,900	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	5,857,700	8,406,300	8,401,300	0	8,401,300
Total Expenditures	5,949,200	8,500,000	8,500,000	0	8,500,000
Funding					
State (S6003)	5,949,200	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
Positions					
Full-Time	1	1	1	0	1
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1	1	1	0	1

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-343.07 Emergency Medical Services					
Salaries (70100)	781,300	932,300	932,300	0	932,300
Longevity (70102)	26,100	26,800	26,800	0	26,800
Overtime (70104)	9,800	0	0	0	0
Benefits (70200)	318,100	406,200	406,200	0	406,200
Total Payroll	1,135,300	1,365,300	1,365,300	0	1,365,300
Travel (703)	34,000	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)	19,500	20,000	20,000	0	20,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	101,200	125,000	125,000	0	125,000
Supplies (709)	12,700	10,000	10,000	0	10,000
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	500	10,000	10,000	0	10,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	16,700	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)	8,600	261,000	261,000	0	261,000
Computer Related (722)	135,500	17,000	17,000	0	17,000
Prof.Svc.St.Agy. (725)	281,000	307,800	307,800	0	307,800
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	609,700	803,800	803,800	0	803,800
Total Expenditures	1,745,000	2,169,100	2,169,100	0	2,169,100
Funding					
State (S6003)	86,300	95,400	95,400	0	95,400
Federal (F6001)	0	53,200	53,200	0	53,200
Other (O6002)	1,658,700	2,020,500	2,020,500	0	2,020,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	17	17	17	0	17
Part-Time	13	13	13	0	13
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	30	30	30	0	30

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-343.08 Laboratory Services					
Salaries (70100)	7,103,600	7,497,500	6,842,000	180,000	7,022,000
Longevity (70102)	222,200	193,200	182,400	0	182,400
Overtime (70104)	23,700	0	0	0	0
Benefits (70200)	2,865,800	3,263,800	2,974,400	81,000	3,055,400
Total Payroll	10,215,300	10,954,500	9,998,800	261,000	10,259,800
Travel (703)	98,600	65,400	65,400	5,000	70,400
Printing & Dupl. (704)	39,000	0	0	0	0
Utilities & Fuel (705)	6,100	10,000	10,000	0	10,000
Communications (706)	1,082,100	728,100	728,100	10,000	738,100
Maintenance (707)	730,400	620,000	620,000	55,000	675,000
Prof. Svc. 3rd Pty (708)	689,600	742,700	742,700	0	742,700
Supplies (709)	5,599,500	5,602,300	4,827,700	450,000	5,277,700
Rentals & Ins (710)	2,495,800	2,174,400	2,174,400	4,000	2,178,400
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	175,000	118,200	118,200	0	118,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	22,200	0	0	0	0
Equipment (716)	1,106,200	397,700	397,700	30,000	427,700
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)	31,300	25,000	25,000	10,000	35,000
Computer Related (722)	917,800	275,100	275,100	25,000	300,100
Prof.Svc.St.Agy. (725)	3,239,900	3,035,800	3,035,800	0	3,035,800
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	16,233,600	13,794,700	13,020,100	589,000	13,609,100
Total Expenditures	26,448,900	24,749,200	23,018,900	850,000	23,868,900
Funding					
State (S6003)	6,865,100	7,783,000	7,783,000	850,000	8,633,000
Federal (F6001)	4,265,400	1,342,800	312,500	0	312,500
Other (O6002)	15,318,400	15,623,400	14,923,400	0	14,923,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	161	153	141	0	141
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	161	153	141	0	141

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-343.10 Health Related Boards					
Salaries (70100)	6,712,900	9,578,000	9,578,000	0	9,578,000
Longevity (70102)	197,900	184,100	184,100	0	184,100
Overtime (70104)	3,200	3,500	3,500	0	3,500
Benefits (70200)	2,798,400	4,026,000	4,026,000	0	4,026,000
Total Payroll	9,712,400	13,791,600	13,791,600	0	13,791,600
Travel (703)	431,800	666,000	666,000	0	666,000
Printing & Dupl. (704)	100	5,300	5,300	0	5,300
Utilities & Fuel (705)	500	0	0	0	0
Communications (706)	287,800	325,000	325,000	0	325,000
Maintenance (707)	1,500	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	819,800	3,055,700	3,055,700	0	3,055,700
Supplies (709)	71,000	179,300	166,100	0	166,100
Rentals & Ins (710)	20,800	20,000	20,000	0	20,000
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,230,400	1,447,000	1,447,000	0	1,447,000
Unclassified (714)	0	18,000	18,000	0	18,000
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)	100,000	134,000	134,000	0	134,000
Computer Related (722)	2,133,800	1,004,100	1,004,100	0	1,004,100
Prof.Svc.St.Agy. (725)	2,311,300	2,462,100	2,462,100	0	2,462,100
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	7,409,000	9,327,600	9,314,400	0	9,314,400
Total Expenditures	17,121,400	23,119,200	23,106,000	0	23,106,000
Funding					
State (S6003)	16,232,100	20,826,100	20,812,900	0	20,812,900
Federal (F6001)	1,800	0	0	0	0
Other (O6002)	887,500	2,293,100	2,293,100	0	2,293,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	141	185	186	0	186
Part-Time	197	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
Total Positions	338	382	383	0	383

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-343.20 Policy, Planning and Assessment					
Salaries (70100)	4,843,500	5,865,800	5,837,100	0	5,837,100
Longevity (70102)	151,100	184,400	184,400	0	184,400
Overtime (70104)	22,800	18,000	18,000	0	18,000
Benefits (70200)	2,059,600	2,589,800	2,579,700	0	2,579,700
Total Payroll	7,077,000	8,658,000	8,619,200	0	8,619,200
Travel (703)	57,800	117,600	117,600	0	117,600
Printing & Dupl. (704)	152,400	13,000	13,000	0	13,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	103,600	112,000	112,000	0	112,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	534,700	2,323,800	2,323,800	0	2,323,800
Supplies (709)	138,700	102,000	102,000	0	102,000
Rentals & Ins (710)	11,400	26,200	26,200	0	26,200
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	0	10,000	10,000	0	10,000
Grants & Subs. (713)	1,200	300,000	300,000	0	300,000
Unclassified (714)	0	1,400	1,400	0	1,400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	38,000	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)	17,500	42,000	42,000	0	42,000
Computer Related (722)	1,670,900	1,607,600	1,463,200	0	1,463,200
Prof.Svc.St.Agy. (725)	1,194,100	1,411,000	1,411,000	0	1,411,000
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	3,882,500	6,104,600	5,960,200	0	5,960,200
Total Expenditures	10,959,500	14,762,600	14,579,400	0	14,579,400
Funding					
State (S6003)	3,640,900	4,104,200	3,921,000	0	3,921,000
Federal (F6001)	2,591,300	3,421,000	3,421,000	0	3,421,000
Other (O6002)	4,727,300	7,237,400	7,237,400	0	7,237,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	125	125	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
Total Positions	125	125	124	0	124

Expenditures by Object and Funding by Source Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-343.39 General Environmental Health					
Salaries (70100)	4,927,400	5,565,600	5,534,900	0	5,534,900
Longevity (70102)	199,200	189,300	189,300	0	189,300
Overtime (70104)	1,800	0	0	0	0
Benefits (70200)	2,335,300	2,722,100	2,710,400	0	2,710,400
Total Payroll	7,463,700	8,477,000	8,434,600	0	8,434,600
Travel (703)	224,900	322,700	322,700	0	322,700
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	29,900	30,000	30,000	0	30,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	3,575,000	2,775,000	0	2,775,000
Supplies (709)	84,900	81,500	80,900	0	80,900
Rentals & Ins (710)	3,500	2,500	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)	4,700	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)	11,400	5,000	5,000	0	5,000
Computer Related (722)	80,000	338,000	322,000	0	322,000
Prof.Svc.St.Agy. (725)	62,200	531,700	527,600	0	527,600
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	501,500	4,887,400	4,066,700	0	4,066,700
Total Expenditures	7,965,200	13,364,400	12,501,300	0	12,501,300
Funding					
State (S6003)	7,841,800	13,190,800	12,327,700	0	12,327,700
Federal (F6001)	7,100	85,000	85,000	0	85,000
Other (O6002)	116,300	88,600	88,600	0	88,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	105	107	106	0	106
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	105	107	106	0	106

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-343.47 Family Health and Wellness					
Salaries (70100)	4,654,700	6,095,700	6,095,700	0	6,095,700
Longevity (70102)	100,600	87,000	87,000	0	87,000
Overtime (70104)	500	3,200	3,200	0	3,200
Benefits (70200)	1,749,500	2,489,600	2,489,600	0	2,489,600
Total Payroll	6,505,300	8,675,500	8,675,500	0	8,675,500
Travel (703)	198,900	282,100	282,100	0	282,100
Printing & Dupl. (704)	56,300	43,200	43,200	0	43,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	174,000	200,600	200,600	0	200,600
Maintenance (707)	500	200	200	0	200
Prof. Svc. 3rd Pty (708)	3,017,900	5,435,900	5,435,900	0	5,435,900
Supplies (709)	676,000	1,060,100	1,060,100	0	1,060,100
Rentals & Ins (710)	44,100	13,400	13,400	0	13,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	2,000	2,000	0	2,000
Grants & Subs. (713)	26,617,400	28,034,000	25,634,000	1,500,000	27,134,000
Unclassified (714)	1,200	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	42,300	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)	49,800	92,400	92,400	0	92,400
Computer Related (722)	461,400	615,900	615,900	0	615,900
Prof.Svc.St.Agy. (725)	725,200	983,700	983,700	0	983,700
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	32,065,100	36,764,600	34,364,600	1,500,000	35,864,600
Total Expenditures	38,570,400	45,440,100	43,040,100	1,500,000	44,540,100

Funding

State (S6003)	10,555,800	10,757,200	9,257,200	1,500,000	10,757,200
Federal (F6001)	22,518,100	26,426,800	26,426,800	0	26,426,800
Other (O6002)	5,496,500	8,256,100	7,356,100	0	7,356,100
Student Tuition & Fees	0	0	0	0	0

Positions

Full-Time	100	103	103	0	103
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	100	103	103	0	103

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-343.49 Communicable and Environmental Disease and Emergency Preparedness					
Salaries (70100)	10,457,800	15,304,800	15,798,300	0	15,798,300
Longevity (70102)	222,300	143,900	154,700	0	154,700
Overtime (70104)	4,700	1,000	1,000	0	1,000
Benefits (70200)	3,686,200	6,083,400	6,311,200	0	6,311,200
Total Payroll	14,371,000	21,533,100	22,265,200	0	22,265,200
Travel (703)	436,300	673,300	673,300	0	673,300
Printing & Dupl. (704)	11,600	3,000	3,000	0	3,000
Utilities & Fuel (705)	0	1,000	1,000	0	1,000
Communications (706)	88,600	98,000	98,000	0	98,000
Maintenance (707)	127,500	8,000	8,000	0	8,000
Prof. Svc. 3rd Pty (708)	20,409,800	22,104,800	22,104,800	0	22,104,800
Supplies (709)	15,113,100	12,415,900	12,491,100	0	12,491,100
Rentals & Ins (710)	75,200	71,000	71,000	0	71,000
Motor Veh. Oper. (711)	2,900	20,000	20,000	0	20,000
Awards/Indemn. (712)	8,600	0	0	0	0
Grants & Subs. (713)	23,208,700	14,594,300	14,594,300	0	14,594,300
Unclassified (714)	4,000	4,000	4,000	0	4,000
Inventory (715)	0	0	0	0	0
Equipment (716)	1,164,200	706,300	706,300	0	706,300
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)	206,500	100,000	100,000	0	100,000
Computer Related (722)	1,586,200	1,233,000	1,236,100	0	1,236,100
Prof.Svc.St.Agy. (725)	1,609,500	2,032,800	2,036,900	0	2,036,900
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	64,052,700	54,065,400	54,147,800	0	54,147,800
Total Expenditures	78,423,700	75,598,500	76,413,000	0	76,413,000
Funding					
State (S6003)	1,357,500	11,784,800	11,569,000	0	11,569,000
Federal (F6001)	50,187,300	35,981,000	37,011,300	0	37,011,300
Other (O6002)	26,878,900	27,832,700	27,832,700	0	27,832,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	187	236	246	0	246
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	187	236	246	0	246

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-343.52 Community and Medical Services					
Salaries (70100)	1,030,400	1,001,600	1,001,600	0	1,001,600
Longevity (70102)	21,500	26,100	26,100	0	26,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	387,000	415,200	415,200	0	415,200
Total Payroll	1,438,900	1,442,900	1,442,900	0	1,442,900
Travel (703)	27,600	29,900	29,900	0	29,900
Printing & Dupl. (704)	30,500	31,100	31,100	0	31,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	10,500	8,700	8,700	0	8,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	122,800	70,600	70,600	0	70,600
Supplies (709)	10,000	10,000	10,000	0	10,000
Rentals & Ins (710)	9,100	19,500	19,500	0	19,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	17,282,400	16,067,800	6,072,900	140,000	6,212,900
Unclassified (714)	0	600	600	0	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	2,000	2,000	0	2,000
Computer Related (722)	67,700	10,500	10,500	0	10,500
Prof.Svc.St.Agy. (725)	2,015,500	246,200	246,200	0	246,200
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	19,580,700	16,496,900	6,502,000	140,000	6,642,000
Total Expenditures	21,019,600	17,939,800	7,944,900	140,000	8,084,900
Funding					
State (S6003)	15,896,400	9,205,700	6,330,600	140,000	6,470,600
Federal (F6001)	1,575,000	1,564,300	1,564,300	0	1,564,300
Other (O6002)	3,548,200	7,169,800	50,000	0	50,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	22	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
Total Positions	22	20	20	0	20

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-343.53 Women, Infants, and Children (WIC)					
Salaries (70100)	875,700	1,484,000	1,227,500	0	1,227,500
Longevity (70102)	18,700	26,000	26,000	0	26,000
Overtime (70104)	400	0	0	0	0
Benefits (70200)	317,100	579,200	463,800	0	463,800
Total Payroll	1,211,900	2,089,200	1,717,300	0	1,717,300
Travel (703)	66,200	563,300	76,300	0	76,300
Printing & Dupl. (704)	0	5,800	1,900	0	1,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	9,100	9,600	9,600	0	9,600
Maintenance (707)	400	0	0	0	0
Prof. Svc. 3rd Pty (708)	784,700	574,100	574,100	0	574,100
Supplies (709)	385,400	681,900	568,900	0	568,900
Rentals & Ins (710)	6,100	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)	110,034,700	134,512,300	131,052,400	0	131,052,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	11,500	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)	20,700	44,600	44,600	0	44,600
Computer Related (722)	466,800	2,839,100	1,292,800	0	1,292,800
Prof.Svc.St.Agy. (725)	167,400	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	111,953,000	139,816,200	134,206,100	0	134,206,100
Total Expenditures	113,164,900	141,905,400	135,923,400	0	135,923,400
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	75,154,200	96,772,400	90,790,400	0	90,790,400
Other (O6002)	38,010,700	45,133,000	45,133,000	0	45,133,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	22	22	22	0	22
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	22	22	22	0	22

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-343.60 Health Services					
Salaries (70100)	68,602,900	78,758,500	78,010,600	0	78,010,600
Longevity (70102)	2,176,100	2,098,000	2,093,700	0	2,093,700
Overtime (70104)	46,200	62,500	62,500	0	62,500
Benefits (70200)	30,652,300	36,708,100	36,441,100	0	36,441,100
Total Payroll	101,477,500	117,627,100	116,607,900	0	116,607,900
Travel (703)	1,840,000	1,610,500	1,599,500	0	1,599,500
Printing & Dupl. (704)	40,700	69,900	69,900	0	69,900
Utilities & Fuel (705)	40,300	20,000	20,000	0	20,000
Communications (706)	219,400	603,500	603,500	0	603,500
Maintenance (707)	226,000	190,200	190,200	0	190,200
Prof. Svc. 3rd Pty (708)	3,933,500	2,864,000	2,964,000	0	2,964,000
Supplies (709)	17,585,800	14,527,100	14,516,500	0	14,516,500
Rentals & Ins (710)	463,600	219,800	219,800	0	219,800
Motor Veh. Oper. (711)	6,100	0	0	0	0
Awards/Indemn. (712)	400	0	0	0	0
Grants & Subs. (713)	76,284,700	79,589,400	74,214,500	4,450,000	78,664,500
Unclassified (714)	22,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	275,700	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)	65,600	40,000	40,000	0	40,000
Computer Related (722)	4,403,700	1,221,100	1,188,600	0	1,188,600
Prof.Svc.St.Agy. (725)	12,759,600	10,687,800	10,645,300	0	10,645,300
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	118,167,500	111,943,000	106,571,500	4,450,000	111,021,500
Total Expenditures	219,645,000	229,570,100	223,179,400	4,450,000	227,629,400

Funding

State (S6003)	71,225,900	88,014,700	81,244,200	4,450,000	85,694,200
Federal (F6001)	76,851,100	70,567,600	70,909,600	0	70,909,600
Other (O6002)	71,568,000	70,987,800	71,025,600	0	71,025,600
Student Tuition & Fees	0	0	0	0	0

Positions

Full-Time	1,650	1,637	1,622	0	1,622
Part-Time	3	3	2	0	2
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,653	1,640	1,624	0	1,624

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
344.00 Intellectual and Developmental Disabilities					
Salaries (70100)	68,178,800	63,430,400	62,095,400	127,000	62,222,400
Longevity (70102)	3,131,000	1,951,200	1,985,400	0	1,985,400
Overtime (70104)	2,087,600	1,138,400	1,245,800	0	1,245,800
Benefits (70200)	31,085,500	30,106,900	29,904,000	39,000	29,943,000
Total Payroll	104,482,900	96,626,900	95,230,600	166,000	95,396,600
Travel (703)	645,100	629,900	644,900	15,000	659,900
Printing & Dupl. (704)	400	1,500	1,100	0	1,100
Utilities & Fuel (705)	3,517,500	2,503,700	2,737,600	0	2,737,600
Communications (706)	73,800	72,900	69,900	0	69,900
Maintenance (707)	1,914,800	1,561,700	1,550,200	0	1,550,200
Prof. Svc. 3rd Pty (708)	9,770,900	4,996,800	4,718,400	0	4,718,400
Supplies (709)	3,559,400	2,459,000	2,168,500	0	2,168,500
Rentals & Ins (710)	210,300	160,800	161,400	0	161,400
Motor Veh. Oper. (711)	77,700	25,400	29,600	0	29,600
Awards/Indemn. (712)	248,000	29,200	30,900	0	30,900
Grants & Subs. (713)	11,709,200	13,052,500	12,386,800	500,000	12,886,800
Unclassified (714)	13,000	13,600	13,600	0	13,600
Inventory (715)	118,700	0	0	0	0
Equipment (716)	305,300	238,000	15,000	185,000	200,000
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)	122,300	64,700	92,400	0	92,400
Computer Related (722)	3,293,200	5,434,800	1,192,700	2,200	1,194,900
Prof.Svc.St.Agy. (725)	29,050,600	25,360,600	24,979,100	58,900	25,038,000
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	64,630,200	56,605,100	50,792,100	761,100	51,553,200
Total Expenditures	169,113,100	153,232,000	146,022,700	927,100	146,949,800
Funding					
State (S6003)	21,498,800	25,240,000	24,761,700	702,100	25,463,800
Federal (F6001)	0	25,000	25,000	0	25,000
Other (O6002)	147,614,300	127,967,000	121,236,000	225,000	121,461,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,882	1,454	1,433	3	1,436
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
Total Positions	1,882	1,454	1,433	3	1,436

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-344.01 Intellectual Disabilities Services Administration					
Salaries (70100)	12,404,100	13,124,000	13,354,100	127,000	13,481,100
Longevity (70102)	467,500	292,700	317,600	0	317,600
Overtime (70104)	83,100	15,000	2,000	0	2,000
Benefits (70200)	4,955,100	5,587,300	5,734,000	39,000	5,773,000
Total Payroll	17,909,800	19,019,000	19,407,700	166,000	19,573,700
Travel (703)	443,100	419,300	448,400	15,000	463,400
Printing & Dupl. (704)	100	800	400	0	400
Utilities & Fuel (705)	149,300	148,800	155,800	0	155,800
Communications (706)	34,200	29,200	34,500	0	34,500
Maintenance (707)	78,800	74,900	77,500	0	77,500
Prof. Svc. 3rd Pty (708)	634,800	335,500	331,500	0	331,500
Supplies (709)	43,100	38,200	43,200	0	43,200
Rentals & Ins (710)	32,600	34,700	36,400	0	36,400
Motor Veh. Oper. (711)	0	100	100	0	100
Awards/Indemn. (712)	122,700	2,600	3,100	0	3,100
Grants & Subs. (713)	423,300	530,900	435,900	0	435,900
Unclassified (714)	5,600	6,400	6,800	0	6,800
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)	34,200	32,800	32,100	0	32,100
Computer Related (722)	3,189,400	5,237,400	1,000,500	2,200	1,002,700
Prof.Svc.St.Agy. (725)	5,016,500	5,623,000	6,099,400	5,200	6,104,600
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	10,207,700	12,514,600	8,705,600	22,400	8,728,000
Total Expenditures	28,117,500	31,533,600	28,113,300	188,400	28,301,700
Funding					
State (S6003)	2,396,800	1,973,600	1,907,800	9,400	1,917,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	25,720,700	29,560,000	26,205,500	179,000	26,384,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	236	233	235	3	238
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	236	233	235	3	238

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-344.02 Community Intellectual Disabilities Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,000	0	0	0	0
Maintenance (707)	4,500	0	0	0	0
Prof. Svc. 3rd Pty (708)	3,002,900	3,041,000	2,197,400	0	2,197,400
Supplies (709)	200	0	0	0	0
Rentals & Ins (710)	4,200	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	85,000	0	0	0	0
Grants & Subs. (713)	11,253,200	12,183,700	11,937,600	500,000	12,437,600
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)	58,000	54,000	56,400	0	56,400
Prof.Svc.St.Agy. (725)	292,700	1,780,400	159,700	0	159,700
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	14,702,700	17,059,100	14,351,100	500,000	14,851,100
Total Expenditures	14,702,700	17,059,100	14,351,100	500,000	14,851,100
Funding					
State (S6003)	10,846,500	12,460,000	12,258,300	500,000	12,758,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,856,200	4,599,100	2,092,800	0	2,092,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-344.04 Protection from Harm					
Salaries (70100)	3,203,800	3,469,400	3,445,700	0	3,445,700
Longevity (70102)	88,600	85,900	88,900	0	88,900
Overtime (70104)	23,100	0	0	0	0
Benefits (70200)	1,356,500	1,531,900	1,550,000	0	1,550,000
Total Payroll	4,672,000	5,087,200	5,084,600	0	5,084,600
Travel (703)	19,400	14,900	19,400	0	19,400
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	29,700	32,900	29,700	0	29,700
Communications (706)	700	1,100	700	0	700
Maintenance (707)	24,900	17,700	24,900	0	24,900
Prof. Svc. 3rd Pty (708)	1,800	1,800	1,800	0	1,800
Supplies (709)	12,600	13,000	13,000	0	13,000
Rentals & Ins (710)	6,300	4,300	6,000	0	6,000
Motor Veh. Oper. (711)	1,500	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)	37,700	8,600	33,600	0	33,600
Computer Related (722)	6,600	23,300	14,100	0	14,100
Prof.Svc.St.Agy. (725)	495,900	454,800	516,300	0	516,300
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	637,100	572,700	659,800	0	659,800
Total Expenditures	5,309,100	5,659,900	5,744,400	0	5,744,400
Funding					
State (S6003)	0	301,000	301,000	0	301,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,309,100	5,358,900	5,443,400	0	5,443,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	63	65	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
Total Positions	63	65	66	0	66

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-344.12 Greene Valley Developmental Center					
Salaries (70100)	12,603,000	0	0	0	0
Longevity (70102)	813,800	0	0	0	0
Overtime (70104)	273,600	0	0	0	0
Benefits (70200)	5,446,000	0	0	0	0
Total Payroll	19,136,400	0	0	0	0
Travel (703)	14,200	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	731,500	0	0	0	0
Communications (706)	400	0	0	0	0
Maintenance (707)	103,600	0	0	0	0
Prof. Svc. 3rd Pty (708)	982,700	0	0	0	0
Supplies (709)	1,306,100	0	0	0	0
Rentals & Ins (710)	45,400	0	0	0	0
Motor Veh. Oper. (711)	20,000	0	0	0	0
Awards/Indemn. (712)	14,200	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,600	0	0	0	0
Inventory (715)	500	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	16,600	0	0	0	0
Computer Related (722)	7,500	0	0	0	0
Prof.Svc.St.Agy. (725)	7,291,100	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	10,536,400	0	0	0	0
Total Expenditures	29,672,800	0	0	0	0
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	29,672,800	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	452	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	452	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-344.15 Harold Jordan Center					
Salaries (70100)	1,871,400	3,200,500	3,200,500	0	3,200,500
Longevity (70102)	69,500	64,900	64,400	0	64,400
Overtime (70104)	555,600	252,900	252,900	0	252,900
Benefits (70200)	1,057,600	1,577,600	1,591,600	0	1,591,600
Total Payroll	3,554,100	5,095,900	5,109,400	0	5,109,400
Travel (703)	1,000	2,800	1,100	0	1,100
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	132,000	116,000	132,000	0	132,000
Communications (706)	1,400	1,000	1,400	0	1,400
Maintenance (707)	155,100	78,600	85,200	0	85,200
Prof. Svc. 3rd Pty (708)	1,475,200	626,000	874,500	0	874,500
Supplies (709)	167,900	294,000	213,900	0	213,900
Rentals & Ins (710)	2,300	2,500	2,300	0	2,300
Motor Veh. Oper. (711)	0	1,000	200	0	200
Awards/Indemn. (712)	18,400	19,400	19,400	0	19,400
Grants & Subs. (713)	1,100	43,600	1,100	0	1,100
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)	5,700	700	5,400	0	5,400
Computer Related (722)	800	2,400	2,400	0	2,400
Prof.Svc.St.Agy. (725)	1,056,100	1,528,300	1,625,200	7,200	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	3,017,000	2,716,700	2,964,500	7,200	2,971,700
Total Expenditures	6,571,100	7,812,600	8,073,900	7,200	8,081,100
Funding					
State (S6003)	4,217,800	4,500,700	4,645,600	4,100	4,649,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,353,300	3,311,900	3,428,300	3,100	3,431,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	90	107	107	0	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
Total Positions	90	107	107	0	107

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-344.20 West Tennessee Regional Office					
Salaries (70100)	5,912,700	6,622,100	6,306,500	0	6,306,500
Longevity (70102)	227,900	197,900	187,100	0	187,100
Overtime (70104)	4,000	2,100	2,100	0	2,100
Benefits (70200)	2,590,100	2,960,300	2,900,900	0	2,900,900
Total Payroll	8,734,700	9,782,400	9,396,600	0	9,396,600
Travel (703)	41,100	41,800	41,100	0	41,100
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	451,500	456,300	467,300	0	467,300
Communications (706)	9,400	17,700	9,200	0	9,200
Maintenance (707)	180,100	131,200	127,700	0	127,700
Prof. Svc. 3rd Pty (708)	346,900	9,100	7,700	0	7,700
Supplies (709)	75,200	75,000	75,000	0	75,000
Rentals & Ins (710)	33,900	31,500	33,900	0	33,900
Motor Veh. Oper. (711)	3,600	7,400	3,600	0	3,600
Awards/Indemn. (712)	700	1,300	700	0	700
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,800	3,200	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)	4,700	9,900	5,000	0	5,000
Computer Related (722)	7,600	24,000	27,700	0	27,700
Prof.Svc.St.Agy. (725)	1,017,200	927,500	1,033,400	0	1,033,400
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	2,174,700	1,736,000	1,834,800	0	1,834,800
Total Expenditures	10,909,400	11,518,400	11,231,400	0	11,231,400
Funding					
State (S6003)	653,500	1,315,100	1,315,100	0	1,315,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	10,255,900	10,203,300	9,916,300	0	9,916,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	130	125	122	0	122
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	130	125	122	0	122

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-344.21 Middle Tennessee Regional Office					
Salaries (70100)	5,333,400	5,918,800	5,639,200	0	5,639,200
Longevity (70102)	166,900	155,800	152,500	0	152,500
Overtime (70104)	37,700	0	0	0	0
Benefits (70200)	2,174,300	2,512,200	2,405,200	0	2,405,200
Total Payroll	7,712,300	8,586,800	8,196,900	0	8,196,900
Travel (703)	15,100	24,300	20,300	0	20,300
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	1,097,600	873,600	941,300	0	941,300
Communications (706)	13,700	13,300	13,700	0	13,700
Maintenance (707)	682,200	476,000	600,000	0	600,000
Prof. Svc. 3rd Pty (708)	522,700	82,700	20,600	0	20,600
Supplies (709)	109,300	105,500	96,500	0	96,500
Rentals & Ins (710)	30,600	23,600	27,200	0	27,200
Motor Veh. Oper. (711)	2,800	1,800	4,300	0	4,300
Awards/Indemn. (712)	1,500	600	1,500	0	1,500
Grants & Subs. (713)	0	0	0	0	0
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)	5,100	2,500	2,500	0	2,500
Computer Related (722)	7,700	33,400	28,000	0	28,000
Prof.Svc.St.Agy. (725)	982,600	838,800	869,300	0	869,300
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	3,471,700	2,477,000	2,626,100	0	2,626,100
Total Expenditures	11,184,000	11,063,800	10,823,000	0	10,823,000
Funding					
State (S6003)	522,700	547,200	547,200	0	547,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	10,661,300	10,516,600	10,275,800	0	10,275,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	119	117	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
Total Positions	119	117	113	0	113

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-344.22 East Tennessee Regional Office					
Salaries (70100)	5,718,900	6,051,300	5,611,500	0	5,611,500
Longevity (70102)	265,100	191,300	180,800	0	180,800
Overtime (70104)	34,300	2,000	2,000	0	2,000
Benefits (70200)	2,577,000	2,904,700	2,691,100	0	2,691,100
Total Payroll	8,595,300	9,149,300	8,485,400	0	8,485,400
Travel (703)	65,400	81,600	63,600	0	63,600
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	163,400	139,900	226,200	0	226,200
Communications (706)	6,700	5,200	5,200	0	5,200
Maintenance (707)	47,300	70,000	55,000	0	55,000
Prof. Svc. 3rd Pty (708)	408,100	4,200	4,000	0	4,000
Supplies (709)	133,900	115,200	50,800	0	50,800
Rentals & Ins (710)	12,600	12,300	12,300	0	12,300
Motor Veh. Oper. (711)	21,300	0	2,000	0	2,000
Awards/Indemn. (712)	700	700	700	0	700
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	2,800	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)	7,300	1,800	5,600	0	5,600
Computer Related (722)	3,600	30,200	31,500	0	31,500
Prof.Svc.St.Agy. (725)	1,295,900	1,112,200	1,105,000	0	1,105,000
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	2,166,600	1,576,100	1,564,300	0	1,564,300
Total Expenditures	10,761,900	10,725,400	10,049,700	0	10,049,700
Funding					
State (S6003)	193,800	539,300	539,300	0	539,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	10,568,100	10,186,100	9,510,400	0	9,510,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	127	125	119	0	119
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	127	125	119	0	119

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-344.35 Seating and Positioning Clinics					
Salaries (70100)	1,185,000	1,481,800	1,438,300	0	1,438,300
Longevity (70102)	36,900	26,600	26,600	0	26,600
Overtime (70104)	700	0	0	0	0
Benefits (70200)	551,600	669,400	661,800	0	661,800
Total Payroll	1,774,200	2,177,800	2,126,700	0	2,126,700
Travel (703)	30,100	26,300	34,600	0	34,600
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	201,200	139,200	204,100	0	204,100
Communications (706)	300	600	300	0	300
Maintenance (707)	134,900	82,200	113,100	0	113,100
Prof. Svc. 3rd Pty (708)	1,700	50,600	39,500	0	39,500
Supplies (709)	297,700	251,600	251,600	0	251,600
Rentals & Ins (710)	7,800	5,800	4,800	0	4,800
Motor Veh. Oper. (711)	15,400	5,200	5,200	0	5,200
Awards/Indemn. (712)	0	200	200	0	200
Grants & Subs. (713)	0	20,900	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	118,200	0	0	0	0
Equipment (716)	305,300	88,000	15,000	35,000	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)	5,300	4,500	5,900	0	5,900
Computer Related (722)	300	3,600	2,500	0	2,500
Prof.Svc.St.Agy. (725)	657,700	709,300	657,400	3,600	661,000
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,775,900	1,388,000	1,334,200	38,600	1,372,800
Total Expenditures	3,550,100	3,565,800	3,460,900	38,600	3,499,500
Funding					
State (S6003)	2,569,400	2,872,700	2,767,800	38,600	2,806,400
Federal (F6001)	0	25,000	25,000	0	25,000
Other (O6002)	980,700	668,100	668,100	0	668,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	28	29	28	0	28
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	28	29	28	0	28

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-344.40 West Tennessee Community Homes					
Salaries (70100)	7,482,000	8,849,900	8,692,600	0	8,692,600
Longevity (70102)	380,500	366,900	366,900	0	366,900
Overtime (70104)	378,400	360,000	360,000	0	360,000
Benefits (70200)	3,514,200	4,310,200	4,276,700	0	4,276,700
Total Payroll	11,755,100	13,887,000	13,696,200	0	13,696,200
Travel (703)	6,200	5,100	6,200	0	6,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	154,000	168,000	151,100	0	151,100
Communications (706)	200	100	100	0	100
Maintenance (707)	124,900	80,800	100,000	0	100,000
Prof. Svc. 3rd Pty (708)	660,000	285,300	418,600	0	418,600
Supplies (709)	442,700	494,300	446,900	0	446,900
Rentals & Ins (710)	7,400	12,200	12,200	0	12,200
Motor Veh. Oper. (711)	9,900	3,600	9,900	0	9,900
Awards/Indemn. (712)	1,500	1,700	1,700	0	1,700
Grants & Subs. (713)	30,100	98,000	12,200	0	12,200
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	150,000	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)	1,500	3,000	1,400	0	1,400
Computer Related (722)	2,700	9,800	10,500	0	10,500
Prof.Svc.St.Agy. (725)	3,623,300	4,135,400	4,317,300	14,300	4,331,600
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	5,064,800	5,447,300	5,488,100	14,300	5,502,400
Total Expenditures	16,819,900	19,334,300	19,184,300	14,300	19,198,600
Funding					
State (S6003)	0	185,300	35,300	0	35,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	16,819,900	19,149,000	19,149,000	14,300	19,163,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	217	225	223	0	223
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	217	225	223	0	223

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-344.41 Middle Tennessee Community Homes					
Salaries (70100)	4,666,600	6,088,100	5,771,500	0	5,771,500
Longevity (70102)	198,300	207,000	210,800	0	210,800
Overtime (70104)	454,100	274,500	394,900	0	394,900
Benefits (70200)	2,469,500	3,099,800	3,049,400	0	3,049,400
Total Payroll	7,788,500	9,669,400	9,426,600	0	9,426,600
Travel (703)	200	900	200	0	200
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	189,300	195,000	195,000	0	195,000
Communications (706)	2,900	2,300	2,900	0	2,900
Maintenance (707)	213,300	66,300	126,500	0	126,500
Prof. Svc. 3rd Pty (708)	1,588,800	413,200	700,500	0	700,500
Supplies (709)	435,000	547,900	435,000	0	435,000
Rentals & Ins (710)	23,200	29,400	22,900	0	22,900
Motor Veh. Oper. (711)	2,100	1,800	1,800	0	1,800
Awards/Indemn. (712)	1,600	1,000	1,600	0	1,600
Grants & Subs. (713)	1,500	71,000	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)	2,900	400	400	0	400
Computer Related (722)	2,500	6,200	7,000	0	7,000
Prof.Svc.St.Agy. (725)	3,322,300	3,527,200	3,611,600	10,700	3,622,300
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	5,785,600	4,862,700	5,105,500	10,700	5,116,200
Total Expenditures	13,574,100	14,532,100	14,532,100	10,700	14,542,800
Funding					
State (S6003)	42,300	95,900	95,900	0	95,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	13,531,800	14,436,200	14,436,200	10,700	14,446,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	172	174	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
Total Positions	172	174	165	0	165

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-344.42 East Tennessee Community Homes					
Salaries (70100)	7,797,900	8,624,500	8,635,500	0	8,635,500
Longevity (70102)	416,000	362,200	389,800	0	389,800
Overtime (70104)	243,000	231,900	231,900	0	231,900
Benefits (70200)	4,393,600	4,953,500	5,043,300	0	5,043,300
Total Payroll	12,850,500	14,172,100	14,300,500	0	14,300,500
Travel (703)	9,300	12,900	10,000	0	10,000
Printing & Dupl. (704)	300	400	400	0	400
Utilities & Fuel (705)	218,000	234,000	235,100	0	235,100
Communications (706)	1,900	2,400	1,900	0	1,900
Maintenance (707)	139,300	200,000	185,300	0	185,300
Prof. Svc. 3rd Pty (708)	131,500	102,400	77,300	0	77,300
Supplies (709)	535,700	524,300	542,600	0	542,600
Rentals & Ins (710)	4,000	4,500	3,400	0	3,400
Motor Veh. Oper. (711)	1,100	4,500	2,500	0	2,500
Awards/Indemn. (712)	1,700	1,400	1,700	0	1,700
Grants & Subs. (713)	0	104,400	0	0	0
Unclassified (714)	400	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)	1,300	500	500	0	500
Computer Related (722)	6,500	10,500	12,100	0	12,100
Prof.Svc.St.Agy. (725)	3,983,000	4,723,700	4,984,500	17,900	5,002,400
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	5,034,000	5,925,900	6,058,100	17,900	6,076,000
Total Expenditures	17,884,500	20,098,000	20,358,600	17,900	20,376,500
Funding					
State (S6003)	0	349,200	248,400	0	248,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	17,884,500	19,748,800	20,110,200	17,900	20,128,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	248	254	255	0	255
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	248	254	255	0	255

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-344.50 Major Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	25,900	284,000	55,000	0	55,000
Prof. Svc. 3rd Pty (708)	13,800	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	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)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	16,300	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	56,000	329,000	100,000	150,000	250,000
Total Expenditures	56,000	329,000	100,000	150,000	250,000
Funding					
State (S6003)	56,000	100,000	100,000	150,000	250,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	229,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
345.00 Human Services					
Salaries (70100)	144,290,300	166,655,200	163,372,100	0	163,372,100
Longevity (70102)	6,024,600	6,211,900	6,211,900	0	6,211,900
Overtime (70104)	312,000	579,000	579,000	0	579,000
Benefits (70200)	68,856,000	84,664,500	83,032,800	0	83,032,800
Total Payroll	219,482,900	258,110,600	253,195,800	0	253,195,800
Travel (703)	3,472,700	3,641,800	3,705,500	0	3,705,500
Printing & Dupl. (704)	2,500	332,000	331,300	0	331,300
Utilities & Fuel (705)	962,700	1,013,500	1,013,500	0	1,013,500
Communications (706)	7,720,000	9,471,100	9,471,100	0	9,471,100
Maintenance (707)	1,734,000	1,685,400	1,685,400	0	1,685,400
Prof. Svc. 3rd Pty (708)	66,752,700	82,043,300	83,338,400	219,000	83,557,400
Supplies (709)	2,217,000	2,396,800	2,405,800	0	2,405,800
Rentals & Ins (710)	2,220,500	2,097,400	2,110,400	0	2,110,400
Motor Veh. Oper. (711)	15,700	16,400	16,400	0	16,400
Awards/Indemn. (712)	117,300	140,100	140,100	0	140,100
Grants & Subs. (713)	1,941,029,200	2,424,992,600	2,423,270,700	250,000	2,423,520,700
Unclassified (714)	2,210,200	25,500	25,500	0	25,500
Inventory (715)	104,700	92,500	92,500	0	92,500
Equipment (716)	943,300	1,280,600	1,280,600	0	1,280,600
Land (717)	0	0	0	0	0
Buildings (718)	29,600	32,300	32,300	0	32,300
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	442,000	439,500	442,500	0	442,500
Computer Related (722)	8,249,400	5,856,700	6,116,700	0	6,116,700
Prof.Svc.St.Agy. (725)	66,128,600	81,960,200	86,492,400	132,100	86,624,500
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	2,104,352,100	2,617,517,700	2,621,971,100	601,100	2,622,572,200
Total Expenditures	2,323,835,000	2,875,628,300	2,875,166,900	601,100	2,875,768,000
Funding					
State (S6003)	164,991,900	194,094,300	195,168,700	404,400	195,573,100
Federal (F6001)	2,101,900,900	2,621,350,900	2,625,743,400	196,700	2,625,940,100
Other (O6002)	56,942,200	60,183,100	54,254,800	0	54,254,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	4,406	4,251	4,185	0	4,185
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	4,406	4,251	4,185	0	4,185

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-345.01 Administration					
Salaries (70100)	24,418,700	20,975,400	20,975,400	0	20,975,400
Longevity (70102)	767,400	806,700	806,700	0	806,700
Overtime (70104)	12,500	100,000	100,000	0	100,000
Benefits (70200)	9,800,900	9,837,600	9,837,600	0	9,837,600
Total Payroll	34,999,500	31,719,700	31,719,700	0	31,719,700
Travel (703)	710,000	659,700	723,400	0	723,400
Printing & Dupl. (704)	100	28,200	27,500	0	27,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	50,300	42,800	42,800	0	42,800
Maintenance (707)	50,800	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	1,321,900	3,838,200	3,751,200	0	3,751,200
Supplies (709)	138,100	241,900	250,900	0	250,900
Rentals & Ins (710)	54,700	33,800	46,800	0	46,800
Motor Veh. Oper. (711)	0	200	200	0	200
Awards/Indemn. (712)	44,900	86,800	86,800	0	86,800
Grants & Subs. (713)	11,000	50,400	10,600	0	10,600
Unclassified (714)	752,000	8,300	8,300	0	8,300
Inventory (715)	0	0	0	0	0
Equipment (716)	100	81,700	81,700	0	81,700
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)	290,200	282,700	285,700	0	285,700
Computer Related (722)	3,544,400	2,771,500	2,771,500	0	2,771,500
Prof.Svc.St.Agy. (725)	31,225,000	43,886,900	45,932,400	0	45,932,400
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	38,193,500	52,014,100	54,020,800	0	54,020,800
Total Expenditures	73,193,000	83,733,800	85,740,500	0	85,740,500
Funding					
State (S6003)	28,055,400	35,268,500	36,342,900	0	36,342,900
Federal (F6001)	41,274,900	40,604,700	44,590,200	0	44,590,200
Other (O6002)	3,862,700	7,860,600	4,807,400	0	4,807,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	542	422	411	0	411
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	542	422	411	0	411

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-345.13 Child Support					
Salaries (70100)	4,337,900	4,780,900	4,780,900	0	4,780,900
Longevity (70102)	135,600	186,000	186,000	0	186,000
Overtime (70104)	400	10,000	10,000	0	10,000
Benefits (70200)	1,913,600	2,308,800	2,308,800	0	2,308,800
Total Payroll	6,387,500	7,285,700	7,285,700	0	7,285,700
Travel (703)	112,200	160,000	160,000	0	160,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,420,300	3,398,500	3,398,500	0	3,398,500
Maintenance (707)	400	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	32,607,300	30,539,000	28,539,000	0	28,539,000
Supplies (709)	16,300	15,900	15,900	0	15,900
Rentals & Ins (710)	37,700	29,300	29,300	0	29,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	2,000	2,000	0	2,000
Grants & Subs. (713)	33,930,400	43,322,400	45,322,400	0	45,322,400
Unclassified (714)	800	1,200	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	125,000	125,000	0	125,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	11,300	10,000	10,000	0	10,000
Computer Related (722)	1,048,100	584,600	584,600	0	584,600
Prof.Svc.St.Agy. (725)	5,131,800	4,998,100	4,998,100	132,100	5,130,200
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	76,316,600	83,187,000	83,187,000	132,100	83,319,100
Total Expenditures	82,704,100	90,472,700	90,472,700	132,100	90,604,800
Funding					
State (S6003)	14,769,500	14,902,400	14,902,400	44,900	14,947,300
Federal (F6001)	37,206,400	49,360,500	49,360,500	87,200	49,447,700
Other (O6002)	30,728,200	26,209,800	26,209,800	0	26,209,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	101	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
Total Positions	101	100	100	0	100

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-345.17 County Rentals					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	26,900	166,500	166,500	0	166,500
Maintenance (707)	800	41,000	41,000	0	41,000
Prof. Svc. 3rd Pty (708)	12,900	106,100	106,100	0	106,100
Supplies (709)	5,800	36,000	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)	1,800	3,500	3,500	0	3,500
Prof.Svc.St.Agy. (725)	15,264,100	16,248,100	16,248,100	0	16,248,100
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	15,312,300	16,601,200	16,601,200	0	16,601,200
Total Expenditures	15,312,300	16,601,200	16,601,200	0	16,601,200
Funding					
State (S6003)	5,451,300	8,011,300	8,011,300	0	8,011,300
Federal (F6001)	9,411,800	7,436,100	7,843,100	0	7,843,100
Other (O6002)	449,200	1,153,800	746,800	0	746,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-345.20 Child Care Benefits					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	200	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	90,064,800	178,795,600	178,795,600	0	178,795,600
Unclassified (714)	5,900	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	90,070,900	178,795,600	178,795,600	0	178,795,600
Total Expenditures	90,070,900	178,795,600	178,795,600	0	178,795,600
Funding					
State (S6003)	12,339,600	19,307,200	19,307,200	0	19,307,200
Federal (F6001)	71,516,100	153,088,400	153,088,400	0	153,088,400
Other (O6002)	6,215,200	6,400,000	6,400,000	0	6,400,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-345.23 Temporary Cash Assistance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	56,976,200	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)	100	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	56,976,300	112,965,500	112,965,500	0	112,965,500
Total Expenditures	56,976,300	112,965,500	112,965,500	0	112,965,500
Funding					
State (S6003)	13,975,200	13,968,900	13,968,900	0	13,968,900
Federal (F6001)	43,001,100	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
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-345.25 Supplemental Nutrition Assistance Program					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,604,946,700	1,909,112,700	1,909,112,700	0	1,909,112,700
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,604,946,700	1,909,112,700	1,909,112,700	0	1,909,112,700
Total Expenditures	1,604,946,700	1,909,112,700	1,909,112,700	0	1,909,112,700

Funding

State (S6003)	0	0	0	0	0
Federal (F6001)	1,604,946,700	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

Positions

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-345.30 Family Assistance Services					
Salaries (70100)	63,608,100	73,603,300	72,259,200	0	72,259,200
Longevity (70102)	3,066,800	2,954,700	2,954,700	0	2,954,700
Overtime (70104)	59,100	150,000	150,000	0	150,000
Benefits (70200)	33,082,900	39,452,300	38,928,300	0	38,928,300
Total Payroll	99,816,900	116,160,300	114,292,200	0	114,292,200
Travel (703)	888,000	919,400	919,400	0	919,400
Printing & Dupl. (704)	0	292,500	292,500	0	292,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,893,400	4,284,100	4,284,100	0	4,284,100
Maintenance (707)	218,800	242,100	242,100	0	242,100
Prof. Svc. 3rd Pty (708)	23,965,500	36,130,100	39,512,200	219,000	39,731,200
Supplies (709)	660,500	689,400	689,400	0	689,400
Rentals & Ins (710)	121,200	132,900	132,900	0	132,900
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	500	500	0	500
Grants & Subs. (713)	6,491,600	15,422,100	12,040,000	250,000	12,290,000
Unclassified (714)	0	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	112,000	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)	44,500	30,400	30,400	0	30,400
Computer Related (722)	2,494,400	1,188,400	1,188,400	0	1,188,400
Prof.Svc.St.Agy. (725)	7,116,100	10,335,700	10,335,700	0	10,335,700
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	45,006,000	69,913,400	69,913,400	469,000	70,382,400
Total Expenditures	144,822,900	186,073,700	184,205,600	469,000	184,674,600

Funding

State (S6003)	67,677,100	77,818,700	77,818,700	359,500	78,178,200
Federal (F6001)	73,337,200	102,729,400	102,729,400	109,500	102,838,900
Other (O6002)	3,808,600	5,525,600	3,657,500	0	3,657,500
Student Tuition & Fees	0	0	0	0	0

Positions

Full-Time	2,112	2,087	2,087	0	2,087
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2,112	2,087	2,087	0	2,087

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-345.31 Appeals and Hearings					
Salaries (70100)	5,556,100	6,379,300	6,379,300	0	6,379,300
Longevity (70102)	221,300	225,900	225,900	0	225,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,422,800	2,875,700	2,875,700	0	2,875,700
Total Payroll	8,200,200	9,480,900	9,480,900	0	9,480,900
Travel (703)	36,400	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)	186,000	290,400	290,400	0	290,400
Maintenance (707)	500	800	800	0	800
Prof. Svc. 3rd Pty (708)	67,700	85,900	85,900	0	85,900
Supplies (709)	10,700	11,400	11,400	0	11,400
Rentals & Ins (710)	800	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)	1,000	14,500	14,500	0	14,500
Computer Related (722)	42,100	239,500	239,500	0	239,500
Prof.Svc.St.Agy. (725)	344,700	689,000	689,000	0	689,000
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	703,900	1,405,300	1,405,300	0	1,405,300
Total Expenditures	8,904,100	10,886,200	10,886,200	0	10,886,200
Funding					
State (S6003)	4,194,900	5,307,400	5,307,400	0	5,307,400
Federal (F6001)	4,693,700	5,558,100	5,558,100	0	5,558,100
Other (O6002)	15,500	20,700	20,700	0	20,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	124	120	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
Total Positions	124	120	113	0	113

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-345.49 Community Services					
Salaries (70100)	14,173,900	17,686,400	17,386,400	0	17,386,400
Longevity (70102)	618,200	658,700	658,700	0	658,700
Overtime (70104)	49,600	116,000	116,000	0	116,000
Benefits (70200)	6,934,000	8,786,800	8,486,800	0	8,486,800
Total Payroll	21,775,700	27,247,900	26,647,900	0	26,647,900
Travel (703)	980,800	1,062,600	1,062,600	0	1,062,600
Printing & Dupl. (704)	400	2,700	2,700	0	2,700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	126,200	157,500	157,500	0	157,500
Maintenance (707)	0	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	713,500	1,857,800	1,857,800	0	1,857,800
Supplies (709)	50,700	36,100	36,100	0	36,100
Rentals & Ins (710)	28,900	34,100	34,100	0	34,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	109,191,500	112,881,000	112,581,000	0	112,581,000
Unclassified (714)	1,431,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	365,000	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)	63,300	25,700	25,700	0	25,700
Computer Related (722)	622,400	380,500	640,500	0	640,500
Prof.Svc.St.Agy. (725)	1,548,000	1,154,900	1,194,900	0	1,194,900
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	115,121,900	117,757,800	117,757,800	0	117,757,800
Total Expenditures	136,897,600	145,005,700	144,405,700	0	144,405,700
Funding					
State (S6003)	5,778,200	8,056,800	8,056,800	0	8,056,800
Federal (F6001)	126,933,200	131,399,700	131,399,700	0	131,399,700
Other (O6002)	4,186,200	5,549,200	4,949,200	0	4,949,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	436	433	440	0	440
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	436	433	440	0	440

Expenditures by Object and Funding by Source Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-345.70 Rehabilitation Services					
Salaries (70100)	15,925,700	23,247,400	21,608,400	0	21,608,400
Longevity (70102)	580,600	794,100	794,100	0	794,100
Overtime (70104)	1,100	33,000	33,000	0	33,000
Benefits (70200)	7,614,600	11,772,300	10,964,600	0	10,964,600
Total Payroll	24,122,000	35,846,800	33,400,100	0	33,400,100
Travel (703)	697,600	695,200	695,200	0	695,200
Printing & Dupl. (704)	2,000	5,200	5,200	0	5,200
Utilities & Fuel (705)	962,700	1,013,500	1,013,500	0	1,013,500
Communications (706)	68,100	79,500	79,500	0	79,500
Maintenance (707)	1,451,700	1,381,000	1,381,000	0	1,381,000
Prof. Svc. 3rd Pty (708)	1,952,000	2,016,200	2,016,200	0	2,016,200
Supplies (709)	1,245,800	1,223,400	1,223,400	0	1,223,400
Rentals & Ins (710)	1,935,400	1,805,600	1,805,600	0	1,805,600
Motor Veh. Oper. (711)	15,700	16,200	16,200	0	16,200
Awards/Indemn. (712)	72,400	50,700	50,700	0	50,700
Grants & Subs. (713)	23,177,600	29,439,600	29,439,600	0	29,439,600
Unclassified (714)	2,700	3,000	3,000	0	3,000
Inventory (715)	104,700	92,500	92,500	0	92,500
Equipment (716)	466,200	673,400	673,400	0	673,400
Land (717)	0	0	0	0	0
Buildings (718)	29,600	32,300	32,300	0	32,300
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	29,100	72,200	72,200	0	72,200
Computer Related (722)	221,400	278,700	278,700	0	278,700
Prof.Svc.St.Agy. (725)	2,608,300	2,256,700	4,703,400	0	4,703,400
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	35,043,000	41,134,900	43,581,600	0	43,581,600
Total Expenditures	59,165,000	76,981,700	76,981,700	0	76,981,700
Funding					
State (S6003)	12,750,700	11,453,100	11,453,100	0	11,453,100
Federal (F6001)	38,737,700	58,165,200	58,165,200	0	58,165,200
Other (O6002)	7,676,600	7,363,400	7,363,400	0	7,363,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	608	606	553	0	553
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	608	606	553	0	553

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-345.71 Disability Determination					
Salaries (70100)	16,269,900	19,982,500	19,982,500	0	19,982,500
Longevity (70102)	634,700	585,800	585,800	0	585,800
Overtime (70104)	189,300	170,000	170,000	0	170,000
Benefits (70200)	7,087,200	9,631,000	9,631,000	0	9,631,000
Total Payroll	24,181,100	30,369,300	30,369,300	0	30,369,300
Travel (703)	47,700	92,600	92,600	0	92,600
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	948,800	1,051,800	1,051,800	0	1,051,800
Maintenance (707)	11,000	8,500	8,500	0	8,500
Prof. Svc. 3rd Pty (708)	6,111,700	7,470,000	7,470,000	0	7,470,000
Supplies (709)	89,100	142,700	142,700	0	142,700
Rentals & Ins (710)	41,800	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)	16,239,400	23,003,000	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)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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	4,000	4,000	0	4,000
Computer Related (722)	274,800	410,000	410,000	0	410,000
Prof.Svc.St.Agy. (725)	2,890,500	2,390,800	2,390,800	0	2,390,800
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	26,661,000	34,630,200	34,630,200	0	34,630,200
Total Expenditures	50,842,100	64,999,500	64,999,500	0	64,999,500
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	50,842,100	64,999,500	64,999,500	0	64,999,500
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	483	483	481	0	481
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	483	483	481	0	481

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
347.00 Revenue					
Salaries (70100)	40,045,600	48,849,000	47,520,000	1,309,600	48,829,600
Longevity (70102)	1,475,500	1,499,900	1,499,900	0	1,499,900
Overtime (70104)	61,300	115,800	115,800	0	115,800
Benefits (70200)	17,077,700	21,831,600	21,533,900	293,300	21,827,200
Total Payroll	58,660,100	72,296,300	70,669,600	1,602,900	72,272,500
Travel (703)	1,060,300	1,222,000	1,131,500	220,000	1,351,500
Printing & Dupl. (704)	342,900	404,600	404,600	0	404,600
Utilities & Fuel (705)	1,600	2,700	2,800	0	2,800
Communications (706)	4,023,100	4,130,500	4,220,000	49,600	4,269,600
Maintenance (707)	43,100	106,600	99,100	0	99,100
Prof. Svc. 3rd Pty (708)	3,222,500	3,440,300	3,466,000	0	3,466,000
Supplies (709)	6,625,500	4,896,700	5,197,000	0	5,197,000
Rentals & Ins (710)	481,000	514,800	514,800	0	514,800
Motor Veh. Oper. (711)	17,000	6,300	91,300	0	91,300
Awards/Indemn. (712)	5,700	2,500	5,700	0	5,700
Grants & Subs. (713)	5,186,400	11,010,400	7,660,400	0	7,660,400
Unclassified (714)	3,133,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	54,200	0	55,000	0	55,000
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)	82,000	303,400	134,400	0	134,400
Computer Related (722)	10,162,100	11,939,100	4,209,500	7,000,000	11,209,500
Prof.Svc.St.Agy. (725)	22,451,400	25,414,100	24,857,100	1,683,100	26,540,200
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	56,892,000	63,394,000	52,049,200	8,952,700	61,001,900
Total Expenditures	115,552,100	135,690,300	122,718,800	10,555,600	133,274,400
Funding					
State (S6003)	78,469,500	103,875,600	89,808,100	10,555,600	100,363,700
Federal (F6001)	2,500	20,900	20,900	0	20,900
Other (O6002)	37,080,100	31,793,800	32,889,800	0	32,889,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	938	944	927	16	943
Part-Time	4	4	4	0	4
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	942	948	931	16	947

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-347.01 Administration Division					
Salaries (70100)	5,588,600	6,080,500	6,080,500	0	6,080,500
Longevity (70102)	203,200	130,100	130,100	0	130,100
Overtime (70104)	1,900	2,500	2,500	0	2,500
Benefits (70200)	2,168,600	2,537,300	2,537,300	0	2,537,300
Total Payroll	7,962,300	8,750,400	8,750,400	0	8,750,400
Travel (703)	74,200	46,000	66,000	0	66,000
Printing & Dupl. (704)	1,900	4,900	4,900	0	4,900
Utilities & Fuel (705)	0	0	100	0	100
Communications (706)	9,800	39,900	39,900	0	39,900
Maintenance (707)	11,500	8,500	11,500	0	11,500
Prof. Svc. 3rd Pty (708)	1,471,400	2,219,200	2,068,900	0	2,068,900
Supplies (709)	41,200	46,100	54,100	0	54,100
Rentals & Ins (710)	500	11,200	11,200	0	11,200
Motor Veh. Oper. (711)	10,300	1,800	86,800	0	86,800
Awards/Indemn. (712)	5,700	2,500	5,700	0	5,700
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	7,200	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)	65,400	43,600	74,600	0	74,600
Computer Related (722)	354,900	1,404,100	910,000	0	910,000
Prof.Svc.St.Agy. (725)	13,498,900	14,908,400	15,995,900	0	15,995,900
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	15,552,900	18,736,200	19,329,600	0	19,329,600
Total Expenditures	23,515,200	27,486,600	28,080,000	0	28,080,000
Funding					
State (S6003)	11,529,500	16,639,100	16,136,500	0	16,136,500
Federal (F6001)	2,500	0	0	0	0
Other (O6002)	11,983,200	10,847,500	11,943,500	0	11,943,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	94	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
Total Positions	94	93	93	0	93

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-347.02 Collection Services					
Salaries (70100)	4,574,400	5,741,300	5,741,300	0	5,741,300
Longevity (70102)	158,100	172,700	172,700	0	172,700
Overtime (70104)	3,500	27,000	27,000	0	27,000
Benefits (70200)	2,116,200	2,727,600	2,727,600	0	2,727,600
Total Payroll	6,852,200	8,668,600	8,668,600	0	8,668,600
Travel (703)	101,300	213,700	163,700	0	163,700
Printing & Dupl. (704)	2,700	14,000	14,000	0	14,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	50,400	89,200	89,200	0	89,200
Maintenance (707)	12,600	44,200	44,200	0	44,200
Prof. Svc. 3rd Pty (708)	108,900	151,100	151,100	0	151,100
Supplies (709)	14,800	53,700	53,700	0	53,700
Rentals & Ins (710)	2,100	6,000	6,000	0	6,000
Motor Veh. Oper. (711)	200	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)	700	8,000	8,000	0	8,000
Computer Related (722)	14,600	26,900	26,900	0	26,900
Prof.Svc.St.Agy. (725)	640,100	562,600	612,600	0	612,600
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	948,400	1,170,400	1,170,400	0	1,170,400
Total Expenditures	7,800,600	9,839,000	9,839,000	0	9,839,000
Funding					
State (S6003)	4,401,200	6,469,100	6,469,100	0	6,469,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,399,400	3,369,900	3,369,900	0	3,369,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	127	129	129	0	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
Total Positions	127	129	129	0	129

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-347.13 Taxpayer Services Division					
Salaries (70100)	4,124,200	4,897,800	4,897,800	0	4,897,800
Longevity (70102)	147,900	145,900	145,900	0	145,900
Overtime (70104)	7,400	5,000	5,000	0	5,000
Benefits (70200)	1,864,700	2,310,900	2,310,900	0	2,310,900
Total Payroll	6,144,200	7,359,600	7,359,600	0	7,359,600
Travel (703)	36,000	22,400	22,400	0	22,400
Printing & Dupl. (704)	1,800	5,000	5,000	0	5,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	820,300	621,600	821,600	0	821,600
Maintenance (707)	1,100	1,100	1,100	0	1,100
Prof. Svc. 3rd Pty (708)	800	6,000	6,000	0	6,000
Supplies (709)	513,300	486,800	486,800	0	486,800
Rentals & Ins (710)	8,000	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)	0	3,100	3,100	0	3,100
Computer Related (722)	94,800	22,200	22,200	0	22,200
Prof.Svc.St.Agy. (725)	715,000	1,079,600	1,079,600	0	1,079,600
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	2,191,100	2,262,200	2,462,200	0	2,462,200
Total Expenditures	8,335,300	9,621,800	9,821,800	0	9,821,800
Funding					
State (S6003)	6,659,500	7,950,600	8,150,600	0	8,150,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,675,800	1,671,200	1,671,200	0	1,671,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	113	120	120	0	120
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	113	120	120	0	120

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-347.14 Audit Division					
Salaries (70100)	18,049,100	21,298,700	21,298,700	0	21,298,700
Longevity (70102)	579,100	611,900	611,900	0	611,900
Overtime (70104)	3,500	3,000	3,000	0	3,000
Benefits (70200)	7,222,000	9,039,400	9,039,400	0	9,039,400
Total Payroll	25,853,700	30,953,000	30,953,000	0	30,953,000
Travel (703)	738,300	857,500	846,500	0	846,500
Printing & Dupl. (704)	0	600	600	0	600
Utilities & Fuel (705)	1,600	2,700	2,700	0	2,700
Communications (706)	148,200	153,300	153,300	0	153,300
Maintenance (707)	3,500	6,000	6,000	0	6,000
Prof. Svc. 3rd Pty (708)	283,100	313,200	313,200	0	313,200
Supplies (709)	53,100	41,600	52,600	0	52,600
Rentals & Ins (710)	470,400	474,000	474,000	0	474,000
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)	9,600	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)	10,600	24,600	24,600	0	24,600
Computer Related (722)	390,700	472,100	472,100	0	472,100
Prof.Svc.St.Agy. (725)	2,089,700	1,831,800	1,831,800	0	1,831,800
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	4,198,800	4,177,400	4,177,400	0	4,177,400
Total Expenditures	30,052,500	35,130,400	35,130,400	0	35,130,400
Funding					
State (S6003)	18,425,200	24,044,400	24,044,400	0	24,044,400
Federal (F6001)	0	20,900	20,900	0	20,900
Other (O6002)	11,627,300	11,065,100	11,065,100	0	11,065,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	359	363	363	0	363
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	359	363	363	0	363

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-347.16 Processing Division					
Salaries (70100)	3,427,200	4,035,400	4,035,400	0	4,035,400
Longevity (70102)	162,400	194,900	194,900	0	194,900
Overtime (70104)	39,900	66,700	66,700	0	66,700
Benefits (70200)	1,640,500	2,164,100	2,164,100	0	2,164,100
Total Payroll	5,270,000	6,461,100	6,461,100	0	6,461,100
Travel (703)	1,400	1,000	1,500	0	1,500
Printing & Dupl. (704)	19,300	31,700	31,700	0	31,700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	52,400	42,600	52,600	0	52,600
Maintenance (707)	6,500	35,000	24,500	0	24,500
Prof. Svc. 3rd Pty (708)	146,300	153,300	153,300	0	153,300
Supplies (709)	14,200	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)	54,200	0	55,000	0	55,000
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	17,800	17,800	0	17,800
Computer Related (722)	294,900	516,200	461,200	0	461,200
Prof.Svc.St.Agy. (725)	336,800	432,600	432,600	0	432,600
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	926,000	1,266,900	1,266,900	0	1,266,900
Total Expenditures	6,196,000	7,728,000	7,728,000	0	7,728,000
Funding					
State (S6003)	2,565,500	4,433,300	4,433,300	0	4,433,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,630,500	3,294,700	3,294,700	0	3,294,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	111	104	104	0	104
Part-Time	4	4	4	0	4
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	115	108	108	0	108

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-347.17 Vehicle Services Division					
Salaries (70100)	3,007,700	3,725,800	3,725,800	0	3,725,800
Longevity (70102)	162,300	200,000	200,000	0	200,000
Overtime (70104)	0	5,000	5,000	0	5,000
Benefits (70200)	1,498,300	1,993,600	1,993,600	0	1,993,600
Total Payroll	4,668,300	5,924,400	5,924,400	0	5,924,400
Travel (703)	4,500	22,300	22,300	0	22,300
Printing & Dupl. (704)	294,400	341,100	341,100	0	341,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,909,800	3,035,800	3,035,800	0	3,035,800
Maintenance (707)	7,700	11,800	11,800	0	11,800
Prof. Svc. 3rd Pty (708)	781,800	596,800	596,800	0	596,800
Supplies (709)	5,976,500	4,218,700	4,500,000	0	4,500,000
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)	4,032,100	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)	26,700	30,000	30,000	0	30,000
Prof.Svc.St.Agy. (725)	1,227,300	1,177,300	1,177,300	0	1,177,300
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	15,260,900	13,153,900	13,435,200	0	13,435,200
Total Expenditures	19,929,200	19,078,300	19,359,600	0	19,359,600
Funding					
State (S6003)	15,233,800	17,532,900	17,814,200	0	17,814,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,695,400	1,545,400	1,545,400	0	1,545,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	91	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
Total Positions	91	91	91	0	91

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
20020-347.18 Anti-Theft Unit					
Salaries (70100)	824,600	990,000	990,000	0	990,000
Longevity (70102)	40,300	39,400	39,400	0	39,400
Overtime (70104)	5,100	3,600	3,600	0	3,600
Benefits (70200)	375,500	484,600	484,600	0	484,600
Total Payroll	1,245,500	1,517,600	1,517,600	0	1,517,600
Travel (703)	15,100	8,000	8,000	0	8,000
Printing & Dupl. (704)	22,800	7,300	7,300	0	7,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	27,900	23,100	23,100	0	23,100
Maintenance (707)	200	0	0	0	0
Prof. Svc. 3rd Pty (708)	174,100	700	700	0	700
Supplies (709)	10,500	12,300	12,300	0	12,300
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	6,500	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)	5,200	2,700	2,700	0	2,700
Computer Related (722)	4,600	9,300	9,300	0	9,300
Prof.Svc.St.Agy. (725)	258,300	233,600	233,600	0	233,600
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	525,200	300,500	300,500	0	300,500
Total Expenditures	1,770,700	1,818,100	1,818,100	0	1,818,100
Funding					
State (S6003)	1,702,200	1,818,100	1,818,100	0	1,818,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	68,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	20	20	20	0	20
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	20	20	20	0	20

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-347.20 Sales Tax Disaster Relief					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	3,600,000	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	0	3,600,000	250,000	0	250,000
Total Expenditures	0	3,600,000	250,000	0	250,000
Funding					
State (S6003)	0	3,600,000	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
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-347.21 Tax Refund Interest Expense					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	2,500,000	2,500,000	0	2,500,000
Unclassified (714)	3,116,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	3,116,400	2,500,000	2,500,000	0	2,500,000
Total Expenditures	3,116,400	2,500,000	2,500,000	0	2,500,000
Funding					
State (S6003)	3,116,400	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
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-347.22 Computerized Title and Registration System					
Salaries (70100)	72,700	295,200	295,200	0	295,200
Longevity (70102)	1,500	5,000	5,000	0	5,000
Overtime (70104)	0	3,000	3,000	0	3,000
Benefits (70200)	29,200	100,200	100,200	0	100,200
Total Payroll	103,400	403,400	403,400	0	403,400
Travel (703)	0	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)	1,154,300	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)	2,600	38,100	38,100	0	38,100
Prof.Svc.St.Agy. (725)	2,514,300	3,176,200	3,348,100	0	3,348,100
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	3,671,200	4,415,400	4,587,300	0	4,587,300
Total Expenditures	3,774,600	4,818,800	4,990,700	0	4,990,700
Funding					
State (S6003)	3,774,600	4,818,800	4,990,700	0	4,990,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1	1	1	0	1
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1	1	1	0	1

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-347.23 Tennessee Revenue Registration and Reporting System					
Salaries (70100)	316,000	1,342,700	13,700	1,309,600	1,323,300
Longevity (70102)	20,700	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	133,000	324,400	26,700	293,300	320,000
Total Payroll	469,700	1,667,100	40,400	1,602,900	1,643,300
Travel (703)	89,500	50,000	0	220,000	220,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	125,000	0	49,600	49,600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	59,100	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	200,000	0	0	0
Computer Related (722)	8,555,000	7,000,000	0	7,000,000	7,000,000
Prof.Svc.St.Agy. (725)	1,109,600	1,990,200	123,800	1,683,100	1,806,900
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	9,814,900	9,365,200	123,800	8,952,700	9,076,500
Total Expenditures	10,284,600	11,032,300	164,200	10,555,600	10,719,800
Funding					
State (S6003)	10,284,600	11,032,300	164,200	10,555,600	10,719,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	16	17	0	16	16
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	16	17	0	16	16

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-347.24 Insurance Verification					
Salaries (70100)	61,100	441,600	441,600	0	441,600
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	29,700	149,500	149,500	0	149,500
Total Payroll	90,800	591,100	591,100	0	591,100
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,300	0	4,500	0	4,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	197,000	0	176,000	0	176,000
Supplies (709)	200	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)	423,300	2,420,200	2,239,700	0	2,239,700
Prof.Svc.St.Agy. (725)	61,400	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	686,200	2,445,900	2,445,900	0	2,445,900
Total Expenditures	777,000	3,037,000	3,037,000	0	3,037,000
Funding					
State (S6003)	777,000	3,037,000	3,037,000	0	3,037,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	6	6	6	0	6
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	6	6	6	0	6

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-348.00 Tennessee Bureau of Investigation					
Salaries (70100)	31,606,100	33,168,700	33,168,700	1,300,000	34,468,700
Longevity (70102)	1,306,500	685,300	685,300	0	685,300
Overtime (70104)	1,352,800	991,600	941,600	0	941,600
Benefits (70200)	13,551,400	14,760,900	14,760,900	0	14,760,900
Total Payroll	47,816,800	49,606,500	49,556,500	1,300,000	50,856,500
Travel (703)	700,300	443,500	443,500	0	443,500
Printing & Dupl. (704)	0	33,400	33,400	0	33,400
Utilities & Fuel (705)	39,000	11,100	11,100	0	11,100
Communications (706)	280,000	454,500	454,500	0	454,500
Maintenance (707)	410,700	365,000	365,000	0	365,000
Prof. Svc. 3rd Pty (708)	5,224,600	7,037,200	6,013,900	0	6,013,900
Supplies (709)	3,403,600	2,772,500	2,622,500	0	2,622,500
Rentals & Ins (710)	1,213,400	230,800	230,800	0	230,800
Motor Veh. Oper. (711)	285,600	137,800	137,800	0	137,800
Awards/Indemn. (712)	3,400	4,000	4,000	0	4,000
Grants & Subs. (713)	793,200	2,585,100	2,585,100	0	2,585,100
Unclassified (714)	504,100	411,400	411,400	0	411,400
Inventory (715)	0	0	0	0	0
Equipment (716)	2,721,900	1,998,500	1,098,500	855,000	1,953,500
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)	10,000	0	0	0	0
Training (721)	522,800	474,000	474,000	0	474,000
Computer Related (722)	4,961,500	2,904,500	2,904,500	0	2,904,500
Prof.Svc.St.Agy. (725)	12,014,500	10,355,600	10,255,600	0	10,255,600
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	33,088,600	30,218,900	28,045,600	855,000	28,900,600
Total Expenditures	80,905,400	79,825,400	77,602,100	2,155,000	79,757,100
Funding					
State (S6003)	48,917,300	49,175,900	47,925,900	2,155,000	50,080,900
Federal (F6001)	7,646,000	10,771,100	10,771,100	0	10,771,100
Other (O6002)	24,342,100	19,878,400	18,905,100	0	18,905,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	540	540	540	10	550
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	540	540	540	10	550

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
349.00 Safety					
Salaries (70100)	76,241,200	85,511,600	85,534,600	2,827,200	88,361,800
Longevity (70102)	1,894,900	2,180,500	2,198,000	0	2,198,000
Overtime (70104)	4,974,200	5,590,200	6,900,200	0	6,900,200
Benefits (70200)	36,606,100	44,311,600	44,070,700	902,900	44,973,600
Total Payroll	119,716,400	137,593,900	138,703,500	3,730,100	142,433,600
Travel (703)	1,444,300	1,681,300	1,613,800	9,000	1,622,800
Printing & Dupl. (704)	224,000	532,000	532,000	0	532,000
Utilities & Fuel (705)	421,400	212,800	212,800	0	212,800
Communications (706)	1,668,600	1,520,800	1,520,800	0	1,520,800
Maintenance (707)	8,428,600	6,136,600	6,136,600	950,000	7,086,600
Prof. Svc. 3rd Pty (708)	12,182,200	15,558,700	12,941,900	0	12,941,900
Supplies (709)	5,122,400	3,390,600	3,042,600	19,000	3,061,600
Rentals & Ins (710)	527,100	527,600	527,600	0	527,600
Motor Veh. Oper. (711)	1,432,300	1,205,000	1,205,000	0	1,205,000
Awards/Indemn. (712)	112,000	42,500	42,500	0	42,500
Grants & Subs. (713)	10,450,500	22,372,000	20,334,500	0	20,334,500
Unclassified (714)	31,400	36,300	36,300	0	36,300
Inventory (715)	0	19,600	19,600	0	19,600
Equipment (716)	1,797,800	12,043,500	3,333,500	0	3,333,500
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)	110,400	519,200	519,200	0	519,200
Training (721)	335,900	250,000	250,000	0	250,000
Computer Related (722)	8,256,300	4,648,600	4,343,200	6,500	4,349,700
Prof.Svc.St.Agy. (725)	45,631,300	44,777,400	45,519,300	6,500	45,525,800
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	98,176,500	115,474,500	102,131,200	991,000	103,122,200
Total Expenditures	217,892,900	253,068,400	240,834,700	4,721,100	245,555,800
Funding					
State (S6003)	132,068,300	164,384,200	155,642,400	4,721,100	160,363,500
Federal (F6001)	20,815,100	35,469,600	35,530,600	0	35,530,600
Other (O6002)	65,009,500	53,214,600	49,661,700	0	49,661,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,676	1,697	1,685	13	1,698
Part-Time	53	53	53	0	53
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,729	1,750	1,738	13	1,751

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-349.01 Administration					
Salaries (70100)	4,500,200	4,522,300	4,294,600	0	4,294,600
Longevity (70102)	133,100	99,600	99,600	0	99,600
Overtime (70104)	100	14,000	14,000	0	14,000
Benefits (70200)	1,745,200	1,870,600	1,759,300	0	1,759,300
Total Payroll	6,378,600	6,506,500	6,167,500	0	6,167,500
Travel (703)	93,800	66,100	66,100	0	66,100
Printing & Dupl. (704)	8,200	2,200	2,200	0	2,200
Utilities & Fuel (705)	1,200	0	0	0	0
Communications (706)	175,500	177,200	177,200	0	177,200
Maintenance (707)	10,000	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	178,900	573,500	206,700	0	206,700
Supplies (709)	180,400	15,700	15,700	0	15,700
Rentals & Ins (710)	62,000	51,600	51,600	0	51,600
Motor Veh. Oper. (711)	400	1,500	1,500	0	1,500
Awards/Indemn. (712)	1,000	0	0	0	0
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)	42,800	18,200	18,200	0	18,200
Computer Related (722)	38,900	89,700	89,700	0	89,700
Prof.Svc.St.Agy. (725)	2,883,700	3,284,300	3,326,100	0	3,326,100
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	3,684,800	4,281,000	3,956,000	0	3,956,000
Total Expenditures	10,063,400	10,787,500	10,123,500	0	10,123,500
Funding					
State (S6003)	9,622,800	9,966,400	9,577,500	0	9,577,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	440,600	821,100	546,000	0	546,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	85	81	77	0	77
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	85	81	77	0	77

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-349.02 Driver License Issuance					
Salaries (70100)	13,599,800	14,995,300	15,031,900	134,900	15,166,800
Longevity (70102)	407,300	528,000	528,000	0	528,000
Overtime (70104)	3,600	408,900	408,900	0	408,900
Benefits (70200)	6,380,300	7,755,500	7,773,800	74,100	7,847,900
Total Payroll	20,391,000	23,687,700	23,742,600	209,000	23,951,600
Travel (703)	290,900	686,000	686,000	9,000	695,000
Printing & Dupl. (704)	146,500	300,000	300,000	0	300,000
Utilities & Fuel (705)	0	2,800	2,800	0	2,800
Communications (706)	1,207,900	1,050,000	1,050,000	0	1,050,000
Maintenance (707)	119,200	169,700	169,700	0	169,700
Prof. Svc. 3rd Pty (708)	7,674,300	10,183,600	7,948,600	0	7,948,600
Supplies (709)	341,800	400,300	402,300	19,000	421,300
Rentals & Ins (710)	118,100	143,400	143,400	0	143,400
Motor Veh. Oper. (711)	500	100,000	100,000	0	100,000
Awards/Indemn. (712)	2,800	4,000	4,000	0	4,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	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	71,500	71,500	0	71,500
Computer Related (722)	4,651,400	1,946,300	1,948,400	6,500	1,954,900
Prof.Svc.St.Agy. (725)	16,493,400	13,911,000	13,913,000	6,500	13,919,500
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	31,074,500	29,043,800	26,814,900	41,000	26,855,900
Total Expenditures	51,465,500	52,731,500	50,557,500	250,000	50,807,500
Funding					
State (S6003)	1,653,800	14,930,700	14,930,700	250,000	15,180,700
Federal (F6001)	470,700	1,903,300	1,964,300	0	1,964,300
Other (O6002)	49,341,000	35,897,500	33,662,500	0	33,662,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	437	441	442	5	447
Part-Time	53	53	53	0	53
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	490	494	495	5	500

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-349.03 Highway Patrol					
Salaries (70100)	53,678,500	58,938,200	59,132,600	2,105,300	61,237,900
Longevity (70102)	1,193,600	1,365,200	1,365,200	0	1,365,200
Overtime (70104)	4,569,400	5,096,700	5,096,700	0	5,096,700
Benefits (70200)	26,433,200	31,515,000	31,610,400	625,800	32,236,200
Total Payroll	85,874,700	96,915,100	97,204,900	2,731,100	99,936,000
Travel (703)	804,200	621,000	553,500	0	553,500
Printing & Dupl. (704)	38,700	154,900	154,900	0	154,900
Utilities & Fuel (705)	245,600	65,000	65,000	0	65,000
Communications (706)	222,000	161,400	161,400	0	161,400
Maintenance (707)	413,500	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,909,600	752,000	737,000	0	737,000
Supplies (709)	3,881,500	1,454,200	1,104,200	0	1,104,200
Rentals & Ins (710)	270,000	218,600	218,600	0	218,600
Motor Veh. Oper. (711)	1,268,400	856,300	856,300	0	856,300
Awards/Indemn. (712)	107,500	25,000	25,000	0	25,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	22,700	5,000	5,000	0	5,000
Inventory (715)	0	17,600	17,600	0	17,600
Equipment (716)	899,900	10,121,900	1,411,900	0	1,411,900
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)	217,400	147,300	147,300	0	147,300
Computer Related (722)	2,808,400	2,189,400	1,881,900	0	1,881,900
Prof.Svc.St.Agy. (725)	9,305,400	9,479,700	8,817,800	0	8,817,800
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	22,414,800	26,269,300	16,157,400	0	16,157,400
Total Expenditures	108,289,500	123,184,400	113,362,300	2,731,100	116,093,400
Funding					
State (S6003)	94,627,200	108,989,800	99,167,700	2,731,100	101,898,800
Federal (F6001)	6,122,100	7,513,200	7,513,200	0	7,513,200
Other (O6002)	7,540,200	6,681,400	6,681,400	0	6,681,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	964	990	993	0	993
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	964	990	993	0	993

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
20014-349.04 Motorcycle Rider Education					
Salaries (70100)	76,700	97,600	97,600	0	97,600
Longevity (70102)	1,200	3,700	3,700	0	3,700
Overtime (70104)	0	1,000	1,000	0	1,000
Benefits (70200)	29,700	40,000	40,000	0	40,000
Total Payroll	107,600	142,300	142,300	0	142,300
Travel (703)	40,600	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)	100	1,700	1,700	0	1,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	38,800	105,300	105,300	0	105,300
Supplies (709)	24,300	23,600	23,600	0	23,600
Rentals & Ins (710)	1,000	3,300	3,300	0	3,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	11,000	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)	9,000	3,000	3,000	0	3,000
Computer Related (722)	0	2,900	2,900	0	2,900
Prof.Svc.St.Agy. (725)	162,500	106,100	106,100	0	106,100
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	287,300	374,000	374,000	0	374,000
Total Expenditures	394,900	516,300	516,300	0	516,300
Funding					
State (S6003)	394,900	516,300	516,300	0	516,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-349.06 Auto Theft Investigations					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	300	0	0	0	0
Printing & Dupl. (704)	0	5,500	5,500	0	5,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	4,600	4,600	0	4,600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	10,300	10,300	0	10,300
Supplies (709)	3,800	134,600	134,600	0	134,600
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	7,200	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)	600	0	0	0	0
Computer Related (722)	0	17,300	17,300	0	17,300
Prof.Svc.St.Agy. (725)	100	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	12,000	349,800	349,800	0	349,800
Total Expenditures	12,000	349,800	349,800	0	349,800
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	12,000	349,800	349,800	0	349,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-349.07 Motor Vehicle Operations					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	30,600	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	3,400	0	0	0	0
Rentals & Ins (710)	0	50,000	50,000	0	50,000
Motor Veh. Oper. (711)	9,200	148,800	148,800	0	148,800
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	700	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	10,176,000	11,407,400	11,407,400	0	11,407,400
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	10,219,900	11,606,200	11,606,200	0	11,606,200
Total Expenditures	10,219,900	11,606,200	11,606,200	0	11,606,200
Funding					
State (S6003)	10,219,900	11,606,200	11,606,200	0	11,606,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
20009-349.08 Driver Education					
Salaries (70100)	121,500	125,600	125,600	0	125,600
Longevity (70102)	4,100	4,100	4,100	0	4,100
Overtime (70104)	0	1,000	1,000	0	1,000
Benefits (70200)	59,400	64,800	64,800	0	64,800
Total Payroll	185,000	195,500	195,500	0	195,500
Travel (703)	9,200	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)	300	1,000	1,000	0	1,000
Maintenance (707)	0	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	0	1,000	1,000	0	1,000
Supplies (709)	57,200	55,600	55,600	0	55,600
Rentals & Ins (710)	0	1,100	1,100	0	1,100
Motor Veh. Oper. (711)	400	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)	300	3,400	3,400	0	3,400
Prof.Svc.St.Agy. (725)	7,100	6,100	6,100	0	6,100
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	76,300	97,000	97,000	0	97,000
Total Expenditures	261,300	292,500	292,500	0	292,500
Funding					
State (S6003)	261,300	292,500	292,500	0	292,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-349.12 Major Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	9,600	9,600	0	9,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	0	9,600	9,600	0	9,600
Total Expenditures	0	9,600	9,600	0	9,600
Funding					
State (S6003)	0	9,600	9,600	0	9,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-349.13 Technical Services					
Salaries (70100)	973,600	1,344,500	1,344,500	0	1,344,500
Longevity (70102)	33,300	63,100	63,100	0	63,100
Overtime (70104)	0	68,600	68,600	0	68,600
Benefits (70200)	554,500	716,700	716,700	0	716,700
Total Payroll	1,561,400	2,192,900	2,192,900	0	2,192,900
Travel (703)	1,400	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)	18,000	50,000	50,000	0	50,000
Maintenance (707)	17,300	35,000	35,000	0	35,000
Prof. Svc. 3rd Pty (708)	12,600	4,000	4,000	0	4,000
Supplies (709)	16,800	30,700	30,700	0	30,700
Rentals & Ins (710)	9,300	5,400	5,400	0	5,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	300	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)	7,300	0	0	0	0
Computer Related (722)	124,700	203,500	203,500	0	203,500
Prof.Svc.St.Agy. (725)	4,373,700	5,619,200	6,979,200	0	6,979,200
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	4,581,400	5,963,100	7,323,100	0	7,323,100
Total Expenditures	6,142,800	8,156,000	9,516,000	0	9,516,000
Funding					
State (S6003)	291,800	1,394,500	2,754,500	0	2,754,500
Federal (F6001)	0	165,000	165,000	0	165,000
Other (O6002)	5,851,000	6,596,500	6,596,500	0	6,596,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	48	43	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
Total Positions	48	43	43	0	43

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-349.15 Office of Homeland Security					
Salaries (70100)	1,346,300	1,480,400	696,800	587,000	1,283,800
Longevity (70102)	33,600	20,100	20,100	0	20,100
Overtime (70104)	200	0	0	0	0
Benefits (70200)	451,700	457,100	197,900	203,000	400,900
Total Payroll	1,831,800	1,957,600	914,800	790,000	1,704,800
Travel (703)	119,900	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)	10,500	14,900	14,900	0	14,900
Maintenance (707)	200,900	12,500	12,500	0	12,500
Prof. Svc. 3rd Pty (708)	4,100	536,700	536,700	0	536,700
Supplies (709)	6,400	39,600	39,600	0	39,600
Rentals & Ins (710)	15,700	4,300	4,300	0	4,300
Motor Veh. Oper. (711)	500	0	0	0	0
Awards/Indemn. (712)	200	1,900	1,900	0	1,900
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	8,800	2,100	2,100	0	2,100
Computer Related (722)	11,100	76,500	76,500	0	76,500
Prof.Svc.St.Agy. (725)	1,627,700	602,000	602,000	0	602,000
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	2,005,900	1,549,900	1,549,900	0	1,549,900
Total Expenditures	3,837,700	3,507,500	2,464,700	790,000	3,254,700
Funding					
State (S6003)	3,124,200	1,899,100	1,899,100	790,000	2,689,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	713,500	1,608,400	565,600	0	565,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	25	25	12	8	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
Total Positions	25	25	12	8	20

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-349.16 Communications					
Salaries (70100)	1,422,800	3,567,200	3,567,200	0	3,567,200
Longevity (70102)	68,600	89,400	89,400	0	89,400
Overtime (70104)	21,800	0	0	0	0
Benefits (70200)	637,900	1,711,200	1,711,200	0	1,711,200
Total Payroll	2,151,100	5,367,800	5,367,800	0	5,367,800
Travel (703)	56,000	6,500	6,500	0	6,500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	174,500	145,000	145,000	0	145,000
Communications (706)	34,300	60,000	60,000	0	60,000
Maintenance (707)	7,667,100	5,908,400	5,908,400	950,000	6,858,400
Prof. Svc. 3rd Pty (708)	319,700	300	300	0	300
Supplies (709)	604,700	1,218,400	1,218,400	0	1,218,400
Rentals & Ins (710)	49,600	48,800	48,800	0	48,800
Motor Veh. Oper. (711)	145,700	56,300	56,300	0	56,300
Awards/Indemn. (712)	200	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	864,400	1,736,300	1,736,300	0	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)	110,400	519,200	519,200	0	519,200
Training (721)	15,500	1,400	1,400	0	1,400
Computer Related (722)	423,800	118,800	118,800	0	118,800
Prof.Svc.St.Agy. (725)	266,700	271,900	271,900	0	271,900
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	10,732,600	10,091,300	10,091,300	950,000	11,041,300
Total Expenditures	12,883,700	15,459,100	15,459,100	950,000	16,409,100
Funding					
State (S6003)	11,872,400	14,379,100	14,379,100	950,000	15,329,100
Federal (F6001)	178,300	100	100	0	100
Other (O6002)	833,000	1,079,900	1,079,900	0	1,079,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	102	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
Total Positions	102	102	102	0	102

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-349.17 Tennessee Highway Safety Office					
Salaries (70100)	521,800	440,500	1,243,800	0	1,243,800
Longevity (70102)	20,100	7,300	24,800	0	24,800
Overtime (70104)	379,100	0	1,310,000	0	1,310,000
Benefits (70200)	314,200	180,700	196,600	0	196,600
Total Payroll	1,235,200	628,500	2,775,200	0	2,775,200
Travel (703)	28,000	12,300	12,300	0	12,300
Printing & Dupl. (704)	0	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	600	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,044,200	3,392,000	3,392,000	0	3,392,000
Supplies (709)	2,100	17,900	17,900	0	17,900
Rentals & Ins (710)	1,400	1,100	1,100	0	1,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	10,000	10,000	0	10,000
Grants & Subs. (713)	10,439,500	22,307,000	20,269,500	0	20,269,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	2,000	2,000	0	2,000
Equipment (716)	33,500	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)	5,000	300	300	0	300
Computer Related (722)	197,700	800	800	0	800
Prof.Svc.St.Agy. (725)	335,000	80,000	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	13,087,000	25,839,500	23,802,000	0	23,802,000
Total Expenditures	14,322,200	26,468,000	26,577,200	0	26,577,200
Funding					
State (S6003)	0	400,000	509,200	0	509,200
Federal (F6001)	14,044,000	25,888,000	25,888,000	0	25,888,000
Other (O6002)	278,200	180,000	180,000	0	180,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	11	11	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
Total Positions	11	11	12	0	12

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
350.00 Finance and Administration, Strategic Health-Care Programs					
Salaries (70100)	517,400	569,100	569,100	0	569,100
Longevity (70102)	6,500	8,000	8,000	0	8,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	148,700	222,800	222,800	0	222,800
Total Payroll	672,600	799,900	799,900	0	799,900
Travel (703)	2,900	23,300	23,300	0	23,300
Printing & Dupl. (704)	10,000	2,600	2,600	0	2,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	47,300	33,700	33,700	0	33,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	179,507,400	216,481,200	216,481,200	0	216,481,200
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)	9,799,600	14,020,800	14,020,800	0	14,020,800
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)	200	300	300	0	300
Computer Related (722)	800,800	100	100	0	100
Prof.Svc.St.Agy. (725)	2,430,300	2,116,800	2,116,800	0	2,116,800
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	192,599,100	232,683,100	232,683,100	0	232,683,100
Total Expenditures	193,271,700	233,483,000	233,483,000	0	233,483,000
Funding					
State (S6003)	11,630,300	12,255,300	20,859,000	0	20,859,000
Federal (F6001)	174,028,300	218,527,200	209,923,500	0	209,923,500
Other (O6002)	7,613,100	2,700,500	2,700,500	0	2,700,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	8	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
Total Positions	8	5	5	0	5

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-350.10 Health-Care Planning and Innovation					
Salaries (70100)	517,400	569,100	569,100	0	569,100
Longevity (70102)	6,500	8,000	8,000	0	8,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	148,700	222,800	222,800	0	222,800
Total Payroll	672,600	799,900	799,900	0	799,900
Travel (703)	2,900	23,300	23,300	0	23,300
Printing & Dupl. (704)	0	2,600	2,600	0	2,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,400	33,700	33,700	0	33,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	4,513,100	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)	393,600	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)	200	300	300	0	300
Computer Related (722)	800,800	100	100	0	100
Prof.Svc.St.Agy. (725)	216,100	131,800	131,800	0	131,800
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	5,931,700	7,722,400	7,722,400	0	7,722,400
Total Expenditures	6,604,300	8,522,300	8,522,300	0	8,522,300
Funding					
State (S6003)	534,400	513,600	513,600	0	513,600
Federal (F6001)	5,901,200	7,770,100	7,770,100	0	7,770,100
Other (O6002)	168,700	238,600	238,600	0	238,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	8	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
Total Positions	8	5	5	0	5

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-350.50 CoverKids					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	10,000	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	166,726,300	205,511,400	205,511,400	0	205,511,400
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)	9,406,000	6,619,700	6,619,700	0	6,619,700
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)	2,204,900	1,675,300	1,675,300	0	1,675,300
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	178,347,200	213,806,400	213,806,400	0	213,806,400
Total Expenditures	178,347,200	213,806,400	213,806,400	0	213,806,400
Funding					
State (S6003)	3,613,000	2,187,400	10,791,100	0	10,791,100
Federal (F6001)	168,127,100	210,757,100	202,153,400	0	202,153,400
Other (O6002)	6,607,100	861,900	861,900	0	861,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-350.60 CoverRX					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	42,900	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	8,268,000	10,844,600	10,844,600	0	10,844,600
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	9,300	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	8,320,200	11,154,300	11,154,300	0	11,154,300
Total Expenditures	8,320,200	11,154,300	11,154,300	0	11,154,300
Funding					
State (S6003)	7,482,900	9,554,300	9,554,300	0	9,554,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	837,300	1,600,000	1,600,000	0	1,600,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-351.00 Miscellaneous Appropriations					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	10,140,800	0	0	0	0
Total Payroll	10,140,800	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	693,800	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	34,031,800	318,746,100	241,158,200	109,391,800	350,550,000
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,002,700	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	35,728,700	318,746,100	241,158,200	109,391,800	350,550,000
Total Expenditures	45,869,500	318,746,100	241,158,200	109,391,800	350,550,000
Funding					
State (S6003)	43,234,300	318,746,100	241,158,200	109,391,800	350,550,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,635,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-353.00 Emergency and Contingency Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	819,300	819,300	0	819,300
Unclassified (714)	0	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	0	1,000,000	1,000,000	0	1,000,000
Total Expenditures	0	1,000,000	1,000,000	0	1,000,000
Funding					
State (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
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
355.00 State Building Commission					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	113,900	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)	35,200	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,200	150,000	150,000	0	150,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	150,300	400,000	400,000	0	400,000
Total Expenditures	150,300	400,000	400,000	0	400,000
Funding					
State (S6003)	92,700	250,000	250,000	0	250,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	57,600	150,000	150,000	0	150,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-355.02 Major Maintenance and Equipment					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	113,900	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)	35,200	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,200	150,000	150,000	0	150,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	150,300	400,000	400,000	0	400,000
Total Expenditures	150,300	400,000	400,000	0	400,000
Funding					
State (S6003)	92,700	250,000	250,000	0	250,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	57,600	150,000	150,000	0	150,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
359.00 Children's Services					
Salaries (70100)	169,406,600	184,755,000	181,078,400	1,174,400	182,252,800
Longevity (70102)	5,264,200	4,237,600	4,183,100	0	4,183,100
Overtime (70104)	10,011,900	540,600	540,600	0	540,600
Benefits (70200)	77,094,700	85,614,500	83,999,200	513,600	84,512,800
Total Payroll	261,777,400	275,147,700	269,801,300	1,688,000	271,489,300
Travel (703)	8,955,400	8,977,600	9,350,100	75,000	9,425,100
Printing & Dupl. (704)	33,000	84,900	110,400	15,000	125,400
Utilities & Fuel (705)	971,800	1,086,200	1,011,200	0	1,011,200
Communications (706)	692,100	604,600	594,700	33,000	627,700
Maintenance (707)	503,800	696,900	696,900	0	696,900
Prof. Svc. 3rd Pty (708)	21,996,300	10,246,100	11,745,200	3,000	11,748,200
Supplies (709)	3,906,000	2,899,700	3,142,400	72,000	3,214,400
Rentals & Ins (710)	118,100	228,200	228,200	0	228,200
Motor Veh. Oper. (711)	8,300	61,900	61,900	0	61,900
Awards/Indemn. (712)	103,500	72,200	72,200	0	72,200
Grants & Subs. (713)	447,508,300	433,087,800	430,655,400	14,656,900	445,312,300
Unclassified (714)	45,600	0	0	0	0
Inventory (715)	7,400	0	0	0	0
Equipment (716)	16,800	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)	652,000	1,083,100	933,100	0	933,100
Computer Related (722)	2,759,900	2,838,900	2,838,900	0	2,838,900
Prof.Svc.St.Agy. (725)	63,260,100	65,583,900	69,038,700	144,000	69,182,700
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	551,538,400	527,552,000	530,479,300	14,998,900	545,478,200
Total Expenditures	813,315,800	802,699,700	800,280,600	16,686,900	816,967,500

Funding

State (S6003)	299,768,700	317,381,400	313,332,700	8,033,100	321,365,800
Federal (F6001)	159,071,000	169,482,000	169,735,800	5,826,500	175,562,300
Other (O6002)	354,476,100	315,836,300	317,212,100	2,827,300	320,039,400
Student Tuition & Fees	0	0	0	0	0

Positions

Full-Time	4,243	4,035	4,023	30	4,053
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	4,244	4,036	4,024	30	4,054

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-359.10 Administration					
Salaries (70100)	23,465,100	24,017,900	20,591,400	0	20,591,400
Longevity (70102)	786,500	529,500	475,000	0	475,000
Overtime (70104)	35,600	2,000	2,000	0	2,000
Benefits (70200)	9,399,000	10,360,500	8,845,300	0	8,845,300
Total Payroll	33,686,200	34,909,900	29,913,700	0	29,913,700
Travel (703)	710,200	607,000	717,000	0	717,000
Printing & Dupl. (704)	31,800	8,400	36,400	0	36,400
Utilities & Fuel (705)	0	264,900	264,900	0	264,900
Communications (706)	304,500	182,400	178,000	0	178,000
Maintenance (707)	4,300	40,700	40,700	0	40,700
Prof. Svc. 3rd Pty (708)	2,998,200	1,418,400	2,418,000	0	2,418,000
Supplies (709)	287,300	407,900	508,800	0	508,800
Rentals & Ins (710)	16,000	12,800	12,800	0	12,800
Motor Veh. Oper. (711)	1,700	2,000	2,000	0	2,000
Awards/Indemn. (712)	6,000	7,100	7,100	0	7,100
Grants & Subs. (713)	1,111,200	1,847,300	582,900	1,250,000	1,832,900
Unclassified (714)	39,600	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)	39,600	247,400	97,400	0	97,400
Computer Related (722)	2,436,800	2,430,700	2,430,700	0	2,430,700
Prof.Svc.St.Agy. (725)	11,162,300	17,174,900	20,753,700	0	20,753,700
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	19,149,500	24,651,900	28,050,400	1,250,000	29,300,400
Total Expenditures	52,835,700	59,561,800	57,964,100	1,250,000	59,214,100
Funding					
State (S6003)	30,702,600	35,508,300	33,936,000	1,250,000	35,186,000
Federal (F6001)	5,720,500	6,563,900	6,522,000	0	6,522,000
Other (O6002)	16,412,600	17,489,600	17,506,100	0	17,506,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	450	354	349	0	349
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	450	354	349	0	349

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-359.20 Family Support Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	4,900	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)	10,376,400	4,000,000	4,000,000	0	4,000,000
Supplies (709)	162,000	75,000	75,000	0	75,000
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)	12,518,100	23,689,500	23,239,500	175,000	23,414,500
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)	15,825,800	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	38,887,300	42,092,200	41,642,200	175,000	41,817,200
Total Expenditures	38,887,300	42,092,200	41,642,200	175,000	41,817,200
Funding					
State (S6003)	23,774,700	27,360,000	26,910,000	175,000	27,085,000
Federal (F6001)	8,909,700	12,232,200	12,232,200	0	12,232,200
Other (O6002)	6,202,900	2,500,000	2,500,000	0	2,500,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-359.30 Custody Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	15,000	15,000	0	15,000
Total Payroll	0	15,000	15,000	0	15,000
Travel (703)	19,600	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	4,724,500	2,200,000	2,200,000	0	2,200,000
Supplies (709)	1,003,500	500,000	500,000	0	500,000
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	23,100	0	0	0	0
Grants & Subs. (713)	316,164,800	296,127,400	296,127,400	6,475,900	302,603,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,400	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	6,424,100	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	328,363,000	304,170,000	304,170,000	6,475,900	310,645,900
Total Expenditures	328,363,000	304,185,000	304,185,000	6,475,900	310,660,900
Funding					
State (S6003)	74,533,700	81,895,700	80,220,100	3,142,400	83,362,500
Federal (F6001)	60,687,800	53,667,900	53,843,500	1,624,700	55,468,200
Other (O6002)	193,141,500	168,621,400	170,121,400	1,708,800	171,830,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-359.35 Needs Assessment					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	4,808,300	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)	900	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	4,809,200	4,119,700	4,119,700	0	4,119,700
Total Expenditures	4,809,200	4,119,700	4,119,700	0	4,119,700
Funding					
State (S6003)	4,119,700	4,119,700	4,119,700	0	4,119,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	689,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-359.40 Adoption Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	15,000	15,000	0	15,000
Total Payroll	0	15,000	15,000	0	15,000
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	400	400,000	400,000	0	400,000
Supplies (709)	300	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	100,361,100	98,561,300	98,561,300	6,648,000	105,209,300
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)	274,300	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	100,636,100	99,165,700	99,165,700	6,648,000	105,813,700
Total Expenditures	100,636,100	99,180,700	99,180,700	6,648,000	105,828,700
Funding					
State (S6003)	46,869,400	49,313,800	49,129,900	2,659,200	51,789,100
Federal (F6001)	53,766,700	49,790,400	49,974,300	3,988,800	53,963,100
Other (O6002)	0	76,500	76,500	0	76,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-359.50 Child and Family Management					
Salaries (70100)	131,956,900	149,494,000	149,243,900	1,167,000	150,410,900
Longevity (70102)	4,093,100	3,395,500	3,395,500	0	3,395,500
Overtime (70104)	7,591,100	283,300	283,300	0	283,300
Benefits (70200)	61,175,900	69,863,100	69,763,000	513,400	70,276,400
Total Payroll	204,817,000	223,035,900	222,685,700	1,680,400	224,366,100
Travel (703)	8,140,000	8,271,600	8,559,100	75,000	8,634,100
Printing & Dupl. (704)	1,200	71,500	69,000	15,000	84,000
Utilities & Fuel (705)	12,000	25,700	25,700	0	25,700
Communications (706)	336,500	397,400	391,900	33,000	424,900
Maintenance (707)	59,600	65,200	65,200	0	65,200
Prof. Svc. 3rd Pty (708)	2,123,500	1,308,700	1,808,200	3,000	1,811,200
Supplies (709)	861,600	1,042,500	1,030,500	72,000	1,102,500
Rentals & Ins (710)	86,800	178,400	178,400	0	178,400
Motor Veh. Oper. (711)	1,000	51,100	51,100	0	51,100
Awards/Indemn. (712)	7,300	13,100	13,100	0	13,100
Grants & Subs. (713)	11,938,000	8,658,300	7,840,300	108,000	7,948,300
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)	589,900	834,700	834,700	0	834,700
Computer Related (722)	294,100	388,200	388,200	0	388,200
Prof.Svc.St.Agy. (725)	28,538,200	27,777,500	27,753,500	144,000	27,897,500
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	52,995,700	49,083,900	49,008,900	450,000	49,458,900
Total Expenditures	257,812,700	272,119,800	271,694,600	2,130,400	273,825,000
Funding					
State (S6003)	90,536,900	98,216,200	98,049,300	798,900	98,848,200
Federal (F6001)	29,986,300	47,227,600	47,163,800	213,000	47,376,800
Other (O6002)	137,289,500	126,676,000	126,481,500	1,118,500	127,600,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3,338	3,389	3,382	30	3,412
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	3,338	3,389	3,382	30	3,412

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-359.60 John S. Wilder Youth Development Center					
Salaries (70100)	6,403,100	7,441,000	7,441,000	7,400	7,448,400
Longevity (70102)	187,700	211,300	211,300	0	211,300
Overtime (70104)	1,280,100	166,000	166,000	0	166,000
Benefits (70200)	3,023,900	3,654,800	3,654,800	200	3,655,000
Total Payroll	10,894,800	11,473,100	11,473,100	7,600	11,480,700
Travel (703)	23,400	44,000	44,000	0	44,000
Printing & Dupl. (704)	0	4,200	4,200	0	4,200
Utilities & Fuel (705)	334,700	341,300	341,300	0	341,300
Communications (706)	8,000	17,800	17,800	0	17,800
Maintenance (707)	122,200	85,000	85,000	0	85,000
Prof. Svc. 3rd Pty (708)	1,000,100	672,000	672,000	0	672,000
Supplies (709)	837,300	813,800	811,500	0	811,500
Rentals & Ins (710)	6,900	15,000	15,000	0	15,000
Motor Veh. Oper. (711)	0	3,400	3,400	0	3,400
Awards/Indemn. (712)	35,200	32,000	32,000	0	32,000
Grants & Subs. (713)	0	77,600	77,600	0	77,600
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	1,800	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	7,000	1,000	1,000	0	1,000
Computer Related (722)	2,800	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	381,600	341,100	341,100	0	341,100
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	2,761,000	2,458,200	2,455,900	0	2,455,900
Total Expenditures	13,655,800	13,931,300	13,929,000	7,600	13,936,600
Funding					
State (S6003)	13,251,900	13,528,200	13,528,200	7,600	13,535,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	403,900	403,100	400,800	0	400,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	199	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
Total Positions	200	200	200	0	200

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-359.62 Woodland Hills Youth Development Center					
Salaries (70100)	3,263,700	3,802,100	3,802,100	0	3,802,100
Longevity (70102)	76,200	101,300	101,300	0	101,300
Overtime (70104)	540,900	89,300	89,300	0	89,300
Benefits (70200)	1,490,300	1,706,100	1,706,100	0	1,706,100
Total Payroll	5,371,100	5,698,800	5,698,800	0	5,698,800
Travel (703)	15,800	55,000	30,000	0	30,000
Printing & Dupl. (704)	0	800	800	0	800
Utilities & Fuel (705)	380,400	454,300	379,300	0	379,300
Communications (706)	7,700	7,000	7,000	0	7,000
Maintenance (707)	130,700	136,000	136,000	0	136,000
Prof. Svc. 3rd Pty (708)	524,600	247,000	247,000	0	247,000
Supplies (709)	358,000	60,500	216,600	0	216,600
Rentals & Ins (710)	4,100	22,000	22,000	0	22,000
Motor Veh. Oper. (711)	4,700	5,400	5,400	0	5,400
Awards/Indemn. (712)	20,400	20,000	20,000	0	20,000
Grants & Subs. (713)	141,200	7,000	107,000	0	107,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	7,400	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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)	22,300	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	345,500	400,300	300,300	0	300,300
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,970,300	1,425,300	1,481,400	0	1,481,400
Total Expenditures	7,341,400	7,124,100	7,180,200	0	7,180,200
Funding					
State (S6003)	7,234,300	7,069,400	7,069,400	0	7,069,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	107,100	54,700	110,800	0	110,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	93	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
Total Positions	93	93	93	0	93

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-359.63 Mountain View Youth Development Center					
Salaries (70100)	4,317,800	0	0	0	0
Longevity (70102)	120,700	0	0	0	0
Overtime (70104)	564,200	0	0	0	0
Benefits (70200)	2,005,600	0	0	0	0
Total Payroll	7,008,300	0	0	0	0
Travel (703)	41,500	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	244,700	0	0	0	0
Communications (706)	35,400	0	0	0	0
Maintenance (707)	67,300	0	0	0	0
Prof. Svc. 3rd Pty (708)	222,500	0	0	0	0
Supplies (709)	383,100	0	0	0	0
Rentals & Ins (710)	4,300	0	0	0	0
Motor Veh. Oper. (711)	800	0	0	0	0
Awards/Indemn. (712)	11,500	0	0	0	0
Grants & Subs. (713)	465,600	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,600	0	0	0	0
Computer Related (722)	3,900	0	0	0	0
Prof.Svc.St.Agy. (725)	304,900	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,790,100	0	0	0	0
Total Expenditures	8,798,400	0	0	0	0
Funding					
State (S6003)	8,569,300	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	229,100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	163	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	163	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
11000-359.80 Major Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	119,700	370,000	370,000	0	370,000
Prof. Svc. 3rd Pty (708)	26,100	0	0	0	0
Supplies (709)	12,900	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)	15,000	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)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	2,500	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	176,200	385,100	385,100	0	385,100
Total Expenditures	176,200	385,100	385,100	0	385,100
Funding					
State (S6003)	176,200	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
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
400.00 Transportation					
Salaries (70100)	154,001,000	212,443,300	216,469,300	0	216,469,300
Longevity (70102)	4,775,300	4,681,000	4,533,500	0	4,533,500
Overtime (70104)	10,012,000	12,650,100	12,093,700	0	12,093,700
Benefits (70200)	72,196,000	101,688,600	106,143,000	0	106,143,000
Total Payroll	240,984,300	331,463,000	339,239,500	0	339,239,500
Travel (703)	1,805,900	1,345,000	1,602,700	0	1,602,700
Printing & Dupl. (704)	57,400	55,500	71,900	0	71,900
Utilities & Fuel (705)	5,626,300	4,000,800	4,203,900	0	4,203,900
Communications (706)	489,700	529,400	485,400	0	485,400
Maintenance (707)	15,786,500	3,071,600	2,669,100	0	2,669,100
Prof. Svc. 3rd Pty (708)	76,094,200	91,335,900	96,509,400	0	96,509,400
Supplies (709)	27,233,200	4,896,500	5,793,600	0	5,793,600
Rentals & Ins (710)	1,187,500	638,300	757,900	0	757,900
Motor Veh. Oper. (711)	24,321,400	25,153,900	26,945,800	0	26,945,800
Awards/Indemn. (712)	1,192,400	87,000	118,200	0	118,200
Grants & Subs. (713)	371,589,800	370,994,400	348,014,800	0	348,014,800
Unclassified (714)	102,000	2,812,400	2,816,700	0	2,816,700
Inventory (715)	0	0	0	0	0
Equipment (716)	43,906,900	45,611,600	43,454,900	0	43,454,900
Land (717)	40,783,100	0	0	0	0
Buildings (718)	42,600	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	777,334,300	1,177,068,100	1,253,431,200	0	1,253,431,200
Training (721)	1,129,400	1,223,100	1,275,800	0	1,275,800
Computer Related (722)	10,454,500	14,092,500	15,208,600	0	15,208,600
Prof.Svc.St.Agy. (725)	88,209,100	1,562,900	8,094,300	0	8,094,300
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,487,346,200	1,744,478,900	1,811,454,200	0	1,811,454,200
Total Expenditures	1,728,330,500	2,075,941,900	2,150,693,700	0	2,150,693,700
Funding					
State (S6003)	801,908,400	1,037,610,100	1,099,238,000	0	1,099,238,000
Federal (F6001)	874,320,200	995,782,800	1,013,371,700	0	1,013,371,700
Other (O6002)	52,101,900	42,549,000	38,084,000	0	38,084,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	4,630	4,630	4,567	0	4,567
Part-Time	5	5	5	0	5
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	4,635	4,635	4,572	0	4,572

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
21000-401.00					
Salaries (70100)	4,282,800	5,921,200	7,096,300	0	7,096,300
Longevity (70102)	102,600	83,600	83,400	0	83,400
Overtime (70104)	29,300	52,300	32,500	0	32,500
Benefits (70200)	1,646,600	2,306,900	2,727,000	0	2,727,000
Total Payroll	6,061,300	8,364,000	9,939,200	0	9,939,200
Travel (703)	120,100	121,500	129,700	0	129,700
Printing & Dupl. (704)	500	7,600	4,300	0	4,300
Utilities & Fuel (705)	81,800	98,700	87,000	0	87,000
Communications (706)	9,200	10,300	8,900	0	8,900
Maintenance (707)	183,000	114,300	75,000	0	75,000
Prof. Svc. 3rd Pty (708)	321,700	264,400	242,600	0	242,600
Supplies (709)	63,000	262,900	266,700	0	266,700
Rentals & Ins (710)	5,400	55,600	55,200	0	55,200
Motor Veh. Oper. (711)	819,100	1,275,200	1,014,600	0	1,014,600
Awards/Indemn. (712)	30,700	16,000	38,400	0	38,400
Grants & Subs. (713)	49,969,000	65,831,300	28,297,500	0	28,297,500
Unclassified (714)	5,200	2,711,700	2,708,000	0	2,708,000
Inventory (715)	0	0	0	0	0
Equipment (716)	836,000	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)	46,300	145,300	153,300	0	153,300
Computer Related (722)	65,100	0	5,800	0	5,800
Prof.Svc.St.Agy. (725)	17,353,400	18,126,800	18,298,900	0	18,298,900
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	69,909,500	89,041,600	51,385,900	0	51,385,900
Total Expenditures	75,970,800	97,405,600	61,325,100	0	61,325,100
Funding					
State (S6003)	54,190,900	81,905,600	45,825,100	0	45,825,100
Federal (F6001)	19,640,300	13,500,000	13,500,000	0	13,500,000
Other (O6002)	2,139,600	2,000,000	2,000,000	0	2,000,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	90	90	87	0	87
Part-Time	5	5	5	0	5
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	95	95	92	0	92

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
21000-402.00 Bureau of Administration					
Salaries (70100)	12,669,400	15,275,400	15,926,900	0	15,926,900
Longevity (70102)	306,000	253,500	243,500	0	243,500
Overtime (70104)	3,100	2,700	2,000	0	2,000
Benefits (70200)	4,748,800	6,251,400	6,642,100	0	6,642,100
Total Payroll	17,727,300	21,783,000	22,814,500	0	22,814,500
Travel (703)	164,000	189,200	170,500	0	170,500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	33,500	39,800	34,800	0	34,800
Communications (706)	235,200	262,900	226,800	0	226,800
Maintenance (707)	113,400	138,900	151,900	0	151,900
Prof. Svc. 3rd Pty (708)	979,100	299,100	165,800	0	165,800
Supplies (709)	389,800	366,400	281,900	0	281,900
Rentals & Ins (710)	203,600	84,200	207,800	0	207,800
Motor Veh. Oper. (711)	22,400	22,900	23,300	0	23,300
Awards/Indemn. (712)	24,200	6,200	11,200	0	11,200
Grants & Subs. (713)	6,835,500	248,100	209,800	0	209,800
Unclassified (714)	2,400	3,700	3,000	0	3,000
Inventory (715)	0	0	0	0	0
Equipment (716)	419,000	3,765,100	765,100	0	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)	59,200	0	0	0	0
Training (721)	992,800	1,021,500	1,019,800	0	1,019,800
Computer Related (722)	9,712,100	14,035,500	15,010,100	0	15,010,100
Prof.Svc.St.Agy. (725)	21,825,200	14,495,900	24,029,700	0	24,029,700
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	42,011,400	34,979,400	42,311,500	0	42,311,500
Total Expenditures	59,738,700	56,762,400	65,126,000	0	65,126,000
Funding					
State (S6003)	10,349,100	56,726,300	65,089,200	0	65,089,200
Federal (F6001)	40,347,900	36,100	36,800	0	36,800
Other (O6002)	9,041,700	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	282	247	244	0	244
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	282	247	244	0	244

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
21000-403.00 Bureau of Engineering					
Salaries (70100)	26,309,200	31,627,800	32,699,500	0	32,699,500
Longevity (70102)	910,900	690,400	671,900	0	671,900
Overtime (70104)	158,300	194,000	166,400	0	166,400
Benefits (70200)	11,049,200	12,893,900	13,927,100	0	13,927,100
Total Payroll	38,427,600	45,406,100	47,464,900	0	47,464,900
Travel (703)	509,800	313,900	416,900	0	416,900
Printing & Dupl. (704)	6,700	16,800	41,600	0	41,600
Utilities & Fuel (705)	56,100	81,300	67,000	0	67,000
Communications (706)	20,000	33,100	38,100	0	38,100
Maintenance (707)	3,514,000	217,600	174,400	0	174,400
Prof. Svc. 3rd Pty (708)	51,298,300	63,438,000	67,647,900	0	67,647,900
Supplies (709)	536,100	170,500	253,500	0	253,500
Rentals & Ins (710)	84,400	32,000	36,300	0	36,300
Motor Veh. Oper. (711)	0	10,900	68,400	0	68,400
Awards/Indemn. (712)	3,900	7,700	8,500	0	8,500
Grants & Subs. (713)	145,400,700	120,000,000	127,993,300	0	127,993,300
Unclassified (714)	36,800	41,700	43,500	0	43,500
Inventory (715)	0	0	0	0	0
Equipment (716)	386,800	247,300	468,600	0	468,600
Land (717)	3,300	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	11,031,100	0	0	0	0
Training (721)	38,000	7,100	33,100	0	33,100
Computer Related (722)	423,300	1,000	46,900	0	46,900
Prof.Svc.St.Agy. (725)	41,266,100	372,800	359,200	0	359,200
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	254,615,400	184,991,700	197,697,200	0	197,697,200
Total Expenditures	293,043,000	230,397,800	245,162,100	0	245,162,100
Funding					
State (S6003)	101,398,800	107,014,700	119,970,500	0	119,970,500
Federal (F6001)	166,575,000	116,660,000	119,231,300	0	119,231,300
Other (O6002)	25,069,200	6,723,100	5,960,300	0	5,960,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	486	517	507	0	507
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	486	517	507	0	507

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
21000-404.00 Bureau of Operations					
Salaries (70100)	101,015,300	146,497,000	147,532,500	0	147,532,500
Longevity (70102)	3,225,100	3,443,800	3,335,600	0	3,335,600
Overtime (70104)	9,816,600	12,395,100	11,886,900	0	11,886,900
Benefits (70200)	51,023,200	74,981,100	77,395,600	0	77,395,600
Total Payroll	165,080,200	237,317,000	240,150,600	0	240,150,600
Travel (703)	647,500	491,000	666,100	0	666,100
Printing & Dupl. (704)	50,100	29,100	24,900	0	24,900
Utilities & Fuel (705)	5,447,100	3,744,800	3,993,500	0	3,993,500
Communications (706)	198,400	221,200	208,400	0	208,400
Maintenance (707)	11,949,400	2,596,300	2,258,900	0	2,258,900
Prof. Svc. 3rd Pty (708)	2,738,500	186,300	191,900	0	191,900
Supplies (709)	26,171,400	4,042,100	4,937,100	0	4,937,100
Rentals & Ins (710)	869,100	434,600	428,600	0	428,600
Motor Veh. Oper. (711)	23,478,900	23,841,800	25,830,500	0	25,830,500
Awards/Indemn. (712)	1,132,900	32,400	44,300	0	44,300
Grants & Subs. (713)	77,044,300	0	100	0	100
Unclassified (714)	48,800	50,900	52,800	0	52,800
Inventory (715)	0	0	0	0	0
Equipment (716)	42,265,100	41,599,200	42,221,200	0	42,221,200
Land (717)	40,779,800	0	0	0	0
Buildings (718)	42,600	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	758,802,400	1,177,068,100	1,253,431,200	0	1,253,431,200
Training (721)	42,500	42,700	63,200	0	63,200
Computer Related (722)	191,400	45,000	122,500	0	122,500
Prof.Svc.St.Agy. (725)	6,411,400	(31,696,600)	(34,966,200)	0	(34,966,200)
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	998,311,600	1,222,728,900	1,299,509,000	0	1,299,509,000
Total Expenditures	1,163,391,800	1,460,045,900	1,539,659,600	0	1,539,659,600
Funding					
State (S6003)	567,219,500	696,237,600	763,397,700	0	763,397,700
Federal (F6001)	582,329,200	731,072,100	747,056,500	0	747,056,500
Other (O6002)	13,843,100	32,736,200	29,205,400	0	29,205,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3,539	3,548	3,503	0	3,503
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	3,539	3,548	3,503	0	3,503

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
21000-405.00 Bureau of Environment and Planning					
Salaries (70100)	9,724,300	13,121,900	13,214,100	0	13,214,100
Longevity (70102)	230,700	209,700	199,100	0	199,100
Overtime (70104)	4,700	6,000	5,900	0	5,900
Benefits (70200)	3,728,200	5,255,300	5,451,200	0	5,451,200
Total Payroll	13,687,900	18,592,900	18,870,300	0	18,870,300
Travel (703)	364,500	229,400	219,500	0	219,500
Printing & Dupl. (704)	100	2,000	1,100	0	1,100
Utilities & Fuel (705)	7,800	36,200	21,600	0	21,600
Communications (706)	26,900	1,900	3,200	0	3,200
Maintenance (707)	26,700	4,500	8,900	0	8,900
Prof. Svc. 3rd Pty (708)	20,756,600	27,148,100	28,261,200	0	28,261,200
Supplies (709)	72,900	54,600	54,400	0	54,400
Rentals & Ins (710)	25,000	31,900	30,000	0	30,000
Motor Veh. Oper. (711)	1,000	3,100	9,000	0	9,000
Awards/Indemn. (712)	700	24,700	15,800	0	15,800
Grants & Subs. (713)	92,340,300	184,915,000	191,514,100	0	191,514,100
Unclassified (714)	8,800	4,400	9,400	0	9,400
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)	7,441,600	0	0	0	0
Training (721)	9,800	6,500	6,400	0	6,400
Computer Related (722)	62,600	11,000	23,300	0	23,300
Prof.Svc.St.Agy. (725)	1,353,000	264,000	372,700	0	372,700
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	122,498,300	212,737,300	220,550,600	0	220,550,600
Total Expenditures	136,186,200	231,330,200	239,420,900	0	239,420,900
Funding					
State (S6003)	68,750,100	95,725,900	104,955,500	0	104,955,500
Federal (F6001)	65,427,800	134,514,600	133,547,100	0	133,547,100
Other (O6002)	2,008,300	1,089,700	918,300	0	918,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	233	228	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
Total Positions	233	228	226	0	226

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
501.00 Facilities Revolving Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	1,100	1,100	0	1,100
Printing & Dupl. (704)	300	200	200	0	200
Utilities & Fuel (705)	21,534,300	22,411,500	23,700,300	896,800	24,597,100
Communications (706)	69,000	65,800	65,800	0	65,800
Maintenance (707)	21,120,800	21,167,500	23,145,300	348,800	23,494,100
Prof. Svc. 3rd Pty (708)	8,450,700	154,788,400	7,638,800	26,703,200	34,342,000
Supplies (709)	2,583,500	2,066,800	4,170,100	0	4,170,100
Rentals & Ins (710)	46,524,700	43,782,600	46,838,100	2,491,600	49,329,700
Motor Veh. Oper. (711)	117,400	130,000	130,000	0	130,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	4,700	3,900	3,900	0	3,900
Inventory (715)	0	0	0	0	0
Equipment (716)	102,400	197,400	197,400	0	197,400
Land (717)	0	0	0	0	0
Buildings (718)	87,600	61,700	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)	11,300	22,600	22,600	0	22,600
Prof.Svc.St.Agy. (725)	102,096,500	12,213,400	13,069,700	0	13,069,700
Debt Retirement (731)	16,018,200	23,900,000	23,900,000	0	23,900,000
Interest on Debt (732)	6,824,900	0	0	0	0
Trustee Fees (733)	22,500	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	225,568,800	280,812,900	142,945,000	30,440,400	173,385,400
Total Expenditures	225,568,800	280,812,900	142,945,000	30,440,400	173,385,400
Funding					
State (S6003)	95,874,100	141,755,600	13,065,600	3,270,000	16,335,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	129,694,700	139,057,300	129,879,400	27,170,400	157,049,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
84000-501.01 Facilities Operations					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	300	200	200	0	200
Utilities & Fuel (705)	21,533,900	22,411,500	23,700,300	896,800	24,597,100
Communications (706)	67,600	57,500	57,500	0	57,500
Maintenance (707)	19,318,700	18,204,700	20,182,500	348,800	20,531,300
Prof. Svc. 3rd Pty (708)	8,238,900	6,202,300	7,422,700	2,508,200	9,930,900
Supplies (709)	798,600	711,600	814,900	0	814,900
Rentals & Ins (710)	358,700	357,700	357,700	0	357,700
Motor Veh. Oper. (711)	117,400	130,000	130,000	0	130,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	4,700	3,900	3,900	0	3,900
Inventory (715)	0	0	0	0	0
Equipment (716)	0	90,100	90,100	0	90,100
Land (717)	0	0	0	0	0
Buildings (718)	0	61,700	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)	9,600	5,700	5,700	0	5,700
Prof.Svc.St.Agy. (725)	3,325,800	4,813,900	5,670,200	0	5,670,200
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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	53,774,200	53,050,800	58,497,400	3,753,800	62,251,200
Total Expenditures	53,774,200	53,050,800	58,497,400	3,753,800	62,251,200
Funding					
State (S6003)	7,517,200	7,518,000	7,518,000	0	7,518,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	46,257,000	45,532,800	50,979,400	3,753,800	54,733,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
84000-501.02 Facilities Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	8,100	8,100	0	8,100
Maintenance (707)	1,597,700	2,411,200	2,411,200	0	2,411,200
Prof. Svc. 3rd Pty (708)	2,000	0	0	0	0
Supplies (709)	29,000	13,600	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)	102,400	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	78,700	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	1,700	0	0	0	0
Prof.Svc.St.Agy. (725)	53,600	207,600	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	1,865,100	2,640,500	2,640,500	0	2,640,500
Total Expenditures	1,865,100	2,640,500	2,640,500	0	2,640,500
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,865,100	2,640,500	2,640,500	0	2,640,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
84000-501.03 Leases and Space Planning					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	1,100	1,100	0	1,100
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	400	0	0	0	0
Communications (706)	1,400	200	200	0	200
Maintenance (707)	204,400	551,600	551,600	0	551,600
Prof. Svc. 3rd Pty (708)	209,800	216,100	216,100	0	216,100
Supplies (709)	1,755,900	1,341,600	3,341,600	0	3,341,600
Rentals & Ins (710)	46,166,000	43,424,900	46,480,400	2,491,600	48,972,000
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	107,300	107,300	0	107,300
Land (717)	0	0	0	0	0
Buildings (718)	8,900	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	16,900	16,900	0	16,900
Prof.Svc.St.Agy. (725)	6,860,200	7,191,900	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	55,207,000	52,851,600	57,907,100	2,491,600	60,398,700
Total Expenditures	55,207,000	52,851,600	57,907,100	2,491,600	60,398,700
Funding					
State (S6003)	0	5,547,600	5,547,600	0	5,547,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	55,207,000	47,304,000	52,359,500	2,491,600	54,851,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
84000-501.04 FRF Capital Projects					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	148,370,000	0	24,195,000	24,195,000
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)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	91,856,900	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
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	91,856,900	148,370,000	0	24,195,000	24,195,000
Total Expenditures	91,856,900	148,370,000	0	24,195,000	24,195,000
Funding					
State (S6003)	88,356,900	128,690,000	0	3,270,000	3,270,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,500,000	19,680,000	0	20,925,000	20,925,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2018-2019 Recommended

	Actual 2016-2017	Estimated 2017-2018	Base 2018-2019	Cost Increase 2018-2019	Recommended 2018-2019
84000-501.05 FRF Debt Service					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	16,018,200	23,900,000	23,900,000	0	23,900,000
Interest on Debt (732)	6,824,900	0	0	0	0
Trustee Fees (733)	22,500	0	0	0	0
Depreciation (735)	0	0	0	0	0
Loss on Disposal Equipment_BUD (736)	0	0	0	0	0
Higher Ed Non-WP Expenditure Account (HEE)	0	0	0	0	0
Total Operational	22,865,600	23,900,000	23,900,000	0	23,900,000
Total Expenditures	22,865,600	23,900,000	23,900,000	0	23,900,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	22,865,600	23,900,000	23,900,000	0	23,900,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

State of Tennessee

The Budget

Fiscal Year 2018-2019

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Department of Finance and Administration

Larry Martin, Commissioner
Eugene Neubert, Deputy Commissioner

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