

FISCAL YEAR 2014-2015



Recommended Budget

Expenditures by Object and Funding by Source



January 2014



Recommended Budget Expenditures by Object and Funding by Source

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

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

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

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

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

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Summary Reports

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
Grand Total - General Fund					
Salaries (70100)	1,587,091,600	1,884,615,100	1,845,093,200	13,922,500	1,859,015,700
Longevity (70102)	46,386,400	52,171,000	52,598,600	86,700	52,685,300
Overtime (70104)	35,686,700	28,629,700	28,087,100	0	28,087,100
Benefits (702)	728,550,500	827,905,200	810,210,200	5,349,200	815,559,400
Total Payroll	2,397,715,200	2,793,321,000	2,735,989,100	19,358,400	2,755,347,500
Travel (703)	41,003,400	48,531,700	45,464,900	435,200	45,900,100
Printing & Dupl. (704)	3,950,100	7,670,500	6,816,100	80,900	6,897,000
Utilities & Fuel (705)	51,366,500	55,371,700	52,544,700	2,496,700	55,041,400
Communications (706)	65,503,600	68,624,200	68,601,400	193,200	68,794,600
Maintenance (707)	40,888,300	36,583,900	32,661,500	1,067,000	33,728,500
Prof. Svc. 3rd Pty (708)	925,202,600	950,732,300	857,648,800	23,845,200	881,494,000
Supplies (709)	156,637,200	169,142,420	147,944,400	2,418,400	150,362,800
Rentals & Ins (710)	30,600,600	42,304,400	40,167,100	1,598,400	41,765,500
Motor Veh. Oper. (711)	26,234,700	20,279,900	17,398,900	1,069,800	18,468,700
Awards/Indemn. (712)	74,483,200	108,094,700	107,571,900	689,500	108,261,400
Grants & Subs. (713)	20,359,561,100	21,586,233,800	20,699,871,500	752,653,100	21,452,524,600
Unclassified (714)	2,245,484,500	2,281,853,900	2,273,057,300	97,000	2,273,154,300
Inventory (715)	43,692,700	43,904,800	43,854,600	13,343,800	57,198,400
Equipment (716)	53,701,100	47,431,800	41,160,700	826,000	41,986,700
Land (717)	6,030,600	13,774,500	8,503,200	0	8,503,200
Buildings (718)	214,900	3,713,400	2,661,500	0	2,661,500
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	411,100	3,772,300	1,610,700	0	1,610,700
Training (721)	6,186,200	10,676,900	9,553,200	487,600	10,040,800
Computer Related (722)	142,527,200	109,571,900	100,674,500	3,552,200	104,226,700
Prof.Svc.St.Agy. (725)	759,242,400	911,546,300	902,785,900	6,419,000	909,204,900
Debt Retirement (731)	235,000	7,670,000	6,500,000	0	6,500,000
DOT Reallocation	0	0	0	0	0
Total Operational	25,033,157,000	26,527,485,920	25,467,053,400	811,273,000	26,278,326,400
Total Expenditures	27,430,872,200	29,320,806,920	28,203,042,500	830,631,400	29,033,673,900
Funding					
State (86050)	11,458,126,200	12,693,419,120	12,235,954,500	536,369,700	12,772,324,200
Federal (68001,02)	11,527,595,200	12,262,533,600	11,670,336,100	251,436,900	11,921,773,000
Counties (68030)	36,782,400	37,659,300	38,736,400	18,500	38,754,900
Cities (68050)	2,478,300	1,700,800	2,705,800	18,600	2,724,400
Non-Gov't (68060)	504,975,400	374,142,700	400,206,700	33,200	400,239,900
Current Svcs (68080,85)	954,199,500	949,054,400	924,141,100	2,542,500	926,683,600
Interdep'l (68090,95)	1,191,939,300	1,265,562,300	1,244,594,700	27,412,000	1,272,006,700
Reserves	188,145,300	116,153,000	65,785,500	12,800,000	78,585,500
Student Tuition & Fees	1,566,630,600	1,620,581,700	1,620,581,700	0	1,620,581,700
Positions					
Full-Time	42,127	41,898	41,109	180	41,289
Part-Time	1,530	1,478	1,443	0	1,443
Seasonal	534	509	509	0	509
Administrative	1,218	1,268	1,268	0	1,268
Professional	5,436	5,635	5,635	0	5,635
Faculty	9,305	9,485	9,485	0	9,485
Clerical & Support	8,364	8,414	8,414	0	8,414
Total Positions	68,514	68,687	67,863	180	68,043

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
Grand Total - General Fund and Transportation					
Salaries (70100)	1,717,303,700	2,053,556,800	2,019,972,100	13,922,500	2,033,894,600
Longevity (70102)	52,245,400	58,771,200	58,786,400	86,700	58,873,100
Overtime (70104)	42,755,500	34,605,400	36,280,300	0	36,280,300
Benefits (702)	797,552,600	915,526,100	900,683,300	5,349,200	906,032,500
Total Payroll	2,609,857,200	3,062,459,500	3,015,722,100	19,358,400	3,035,080,500
Travel (703)	41,003,400	48,531,700	45,464,900	435,200	45,900,100
Printing & Dupl. (704)	3,950,100	7,670,500	6,816,100	80,900	6,897,000
Utilities & Fuel (705)	51,366,500	55,371,700	52,544,700	2,496,700	55,041,400
Communications (706)	65,503,600	68,624,200	68,601,400	193,200	68,794,600
Maintenance (707)	40,888,300	36,583,900	32,661,500	1,067,000	33,728,500
Prof. Svc. 3rd Pty (708)	925,202,600	950,732,300	857,648,800	23,845,200	881,494,000
Supplies (709)	156,637,200	169,142,420	147,944,400	2,418,400	150,362,800
Rentals & Ins (710)	30,600,600	42,304,400	40,167,100	1,598,400	41,765,500
Motor Veh. Oper. (711)	26,234,700	20,279,900	17,398,900	1,069,800	18,468,700
Awards/Indemn. (712)	74,483,200	108,094,700	107,571,900	689,500	108,261,400
Grants & Subs. (713)	20,359,561,100	21,586,233,800	20,699,871,500	752,653,100	21,452,524,600
Unclassified (714)	3,898,289,200	3,830,606,600	3,833,210,100	97,000	3,833,307,100
Inventory (715)	43,692,700	43,904,800	43,854,600	13,343,800	57,198,400
Equipment (716)	53,701,100	47,431,800	41,160,700	826,000	41,986,700
Land (717)	6,030,600	13,774,500	8,503,200	0	8,503,200
Buildings (718)	214,900	3,713,400	2,661,500	0	2,661,500
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	411,100	3,772,300	1,610,700	0	1,610,700
Training (721)	6,186,200	10,676,900	9,553,200	487,600	10,040,800
Computer Related (722)	142,527,200	109,571,900	100,674,500	3,552,200	104,226,700
Prof.Svc.St.Agy. (725)	759,242,400	911,546,300	902,785,900	6,419,000	909,204,900
Debt Retirement (731)	235,000	7,670,000	6,500,000	0	6,500,000
DOT Reallocation	0	0	0	0	0
Total Operational	26,685,961,700	28,076,238,620	27,027,206,200	811,273,000	27,838,479,200
Total Expenditures	29,295,818,900	31,138,698,120	30,042,928,300	830,631,400	30,873,559,700
Funding					
State (86050)	12,281,230,800	13,508,219,120	13,062,554,500	536,369,700	13,598,924,200
Federal (68001,02)	12,511,795,100	13,227,860,800	12,646,057,900	251,436,900	12,897,494,800
Counties (68030)	36,782,400	37,659,300	38,736,400	18,500	38,754,900
Cities (68050)	2,478,300	1,700,800	2,705,800	18,600	2,724,400
Non-Gov't (68060)	504,975,400	374,142,700	400,206,700	33,200	400,239,900
Current Svcs (68080,85)	1,011,841,700	986,818,400	961,705,100	2,542,500	964,247,600
Interdep'l (68090,95)	1,191,939,300	1,265,562,300	1,244,594,700	27,412,000	1,272,006,700
Reserves	188,145,300	116,153,000	65,785,500	12,800,000	78,585,500
Student Tuition & Fees	1,566,630,600	1,620,581,700	1,620,581,700	0	1,620,581,700
Positions					
Full-Time	46,785	46,556	45,767	180	45,947
Part-Time	1,535	1,483	1,448	0	1,448
Seasonal	534	509	509	0	509
Administrative	1,218	1,268	1,268	0	1,268
Professional	5,436	5,635	5,635	0	5,635
Faculty	9,305	9,485	9,485	0	9,485
Clerical & Support	8,364	8,414	8,414	0	8,414
Total Positions	73,177	73,350	72,526	180	72,706

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
Grand Total - General Fund and Facilities Revolving Fund					
Salaries (70100)	1,587,091,600	1,884,615,100	1,845,093,200	13,922,500	1,859,015,700
Longevity (70102)	46,386,400	52,171,000	52,598,600	86,700	52,685,300
Overtime (70104)	35,686,700	28,629,700	28,087,100	0	28,087,100
Benefits (702)	728,550,500	827,905,200	810,210,200	5,349,200	815,559,400
Total Payroll	2,397,715,200	2,793,321,000	2,735,989,100	19,358,400	2,755,347,500
Travel (703)	41,009,500	48,667,700	45,600,900	435,200	46,036,100
Printing & Dupl. (704)	3,950,800	7,671,400	6,816,700	80,900	6,897,600
Utilities & Fuel (705)	76,159,400	81,036,300	75,780,700	2,496,700	78,277,400
Communications (706)	65,531,600	68,688,900	68,664,800	193,200	68,858,000
Maintenance (707)	64,427,800	68,977,200	62,190,700	1,067,000	63,257,700
Prof. Svc. 3rd Pty (708)	926,916,200	1,091,693,100	885,579,600	23,845,200	909,424,800
Supplies (709)	158,354,400	173,993,420	152,648,400	2,418,400	155,066,800
Rentals & Ins (710)	73,152,900	85,903,600	72,508,300	1,598,400	74,106,700
Motor Veh. Oper. (711)	26,265,400	20,299,900	17,418,900	1,069,800	18,488,700
Awards/Indemn. (712)	74,483,200	108,094,700	107,571,900	689,500	108,261,400
Grants & Subs. (713)	20,359,561,100	21,586,233,800	20,699,871,500	752,653,100	21,452,524,600
Unclassified (714)	2,245,484,500	2,281,853,900	2,273,057,300	97,000	2,273,154,300
Inventory (715)	43,692,700	43,904,800	43,854,600	13,343,800	57,198,400
Equipment (716)	53,769,300	47,431,800	41,160,700	826,000	41,986,700
Land (717)	6,030,600	13,774,500	8,503,200	0	8,503,200
Buildings (718)	225,600	3,713,400	2,661,500	0	2,661,500
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	411,100	3,772,300	1,610,700	0	1,610,700
Training (721)	6,186,500	10,676,900	9,553,200	487,600	10,040,800
Computer Related (722)	142,541,100	109,585,300	100,687,100	3,552,200	104,239,300
Prof.Svc.St.Agy. (725)	841,150,200	931,565,400	908,838,900	6,419,000	915,257,900
Debt Retirement (731)	27,991,800	44,570,000	30,400,000	0	30,400,000
DOT Reallocation	0	0	0	0	0
Total Operational	25,237,295,700	26,832,108,920	25,614,980,200	811,273,000	26,426,253,200
Total Expenditures	27,635,010,900	29,625,429,920	28,350,969,300	830,631,400	29,181,600,700
Funding					
State (86050)	11,531,727,300	12,864,183,920	12,249,019,300	536,369,700	12,785,389,000
Federal (68001,02)	11,527,595,200	12,262,533,600	11,670,336,100	251,436,900	11,921,773,000
Counties (68030)	36,782,400	37,659,300	38,736,400	18,500	38,754,900
Cities (68050)	2,478,300	1,700,800	2,705,800	18,600	2,724,400
Non-Gov't (68060)	504,975,400	374,142,700	400,206,700	33,200	400,239,900
Current Svcs (68080,85)	956,442,500	949,054,400	924,141,100	2,542,500	926,683,600
Interdep'l (68090,95)	1,292,982,300	1,386,870,500	1,355,636,700	27,412,000	1,383,048,700
Reserves	215,396,900	128,703,000	89,605,500	12,800,000	102,405,500
Student Tuition & Fees	1,566,630,600	1,620,581,700	1,620,581,700	0	1,620,581,700
Positions					
Full-Time	42,127	41,898	41,109	180	41,289
Part-Time	1,530	1,478	1,443	0	1,443
Seasonal	534	509	509	0	509
Administrative	1,218	1,268	1,268	0	1,268
Professional	5,436	5,635	5,635	0	5,635
Faculty	9,305	9,485	9,485	0	9,485
Clerical & Support	8,364	8,414	8,414	0	8,414
Total Positions	68,514	68,687	67,863	180	68,043

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
Grand Total - All Programs (Includes Transportation and Facilities Revolving Fund)					
Salaries (70100)	1,717,303,700	2,053,556,800	2,019,972,100	13,922,500	2,033,894,600
Longevity (70102)	52,245,400	58,771,200	58,786,400	86,700	58,873,100
Overtime (70104)	42,755,500	34,605,400	36,280,300	0	36,280,300
Benefits (702)	797,552,600	915,526,100	900,683,300	5,349,200	906,032,500
Total Payroll	2,609,857,200	3,062,459,500	3,015,722,100	19,358,400	3,035,080,500
Travel (703)	41,009,500	48,667,700	45,600,900	435,200	46,036,100
Printing & Dupl. (704)	3,950,800	7,671,400	6,816,700	80,900	6,897,600
Utilities & Fuel (705)	76,159,400	81,036,300	75,780,700	2,496,700	78,277,400
Communications (706)	65,531,600	68,688,900	68,664,800	193,200	68,858,000
Maintenance (707)	64,427,800	68,977,200	62,190,700	1,067,000	63,257,700
Prof. Svc. 3rd Pty (708)	926,916,200	1,091,693,100	885,579,600	23,845,200	909,424,800
Supplies (709)	158,354,400	173,993,420	152,648,400	2,418,400	155,066,800
Rentals & Ins (710)	73,152,900	85,903,600	72,508,300	1,598,400	74,106,700
Motor Veh. Oper. (711)	26,265,400	20,299,900	17,418,900	1,069,800	18,488,700
Awards/Indemn. (712)	74,483,200	108,094,700	107,571,900	689,500	108,261,400
Grants & Subs. (713)	20,359,561,100	21,586,233,800	20,699,871,500	752,653,100	21,452,524,600
Unclassified (714)	3,898,289,200	3,830,606,600	3,833,210,100	97,000	3,833,307,100
Inventory (715)	43,692,700	43,904,800	43,854,600	13,343,800	57,198,400
Equipment (716)	53,769,300	47,431,800	41,160,700	826,000	41,986,700
Land (717)	6,030,600	13,774,500	8,503,200	0	8,503,200
Buildings (718)	225,600	3,713,400	2,661,500	0	2,661,500
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	411,100	3,772,300	1,610,700	0	1,610,700
Training (721)	6,186,500	10,676,900	9,553,200	487,600	10,040,800
Computer Related (722)	142,541,100	109,585,300	100,687,100	3,552,200	104,239,300
Prof.Svc.St.Agy. (725)	841,150,200	931,565,400	908,838,900	6,419,000	915,257,900
Debt Retirement (731)	27,991,800	44,570,000	30,400,000	0	30,400,000
DOT Reallocation	0	0	0	0	0
Total Operational	26,890,100,400	28,380,861,620	27,175,133,000	811,273,000	27,986,406,000
Total Expenditures	29,499,957,600	31,443,321,120	30,190,855,100	830,631,400	31,021,486,500
Funding					
State (86050)	12,354,831,900	13,678,983,920	13,075,619,300	536,369,700	13,611,989,000
Federal (68001,02)	12,511,795,100	13,227,860,800	12,646,057,900	251,436,900	12,897,494,800
Counties (68030)	36,782,400	37,659,300	38,736,400	18,500	38,754,900
Cities (68050)	2,478,300	1,700,800	2,705,800	18,600	2,724,400
Non-Gov't (68060)	504,975,400	374,142,700	400,206,700	33,200	400,239,900
Current Svcs (68080,85)	1,014,084,700	986,818,400	961,705,100	2,542,500	964,247,600
Interdep'l (68090,95)	1,292,982,300	1,386,870,500	1,355,636,700	27,412,000	1,383,048,700
Reserves	215,396,900	128,703,000	89,605,500	12,800,000	102,405,500
Student Tuition & Fees	1,566,630,600	1,620,581,700	1,620,581,700	0	1,620,581,700
Positions					
Full-Time	46,785	46,556	45,767	180	45,947
Part-Time	1,535	1,483	1,448	0	1,448
Seasonal	534	509	509	0	509
Administrative	1,218	1,268	1,268	0	1,268
Professional	5,436	5,635	5,635	0	5,635
Faculty	9,305	9,485	9,485	0	9,485
Clerical & Support	8,364	8,414	8,414	0	8,414
Total Positions	73,177	73,350	72,526	180	72,706

FISCAL YEAR 2014-2015



Recommended Budget
Expenditures by Object and Funding by Source

Program Reports

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
301.00 Legislature					
Salaries (70100)	19,752,100	21,321,200	21,671,200	0	21,671,200
Longevity (70102)	343,100	1,192,600	1,192,600	0	1,192,600
Overtime (70104)	0	0	0	0	0
Benefits (702)	8,191,900	9,394,100	9,394,100	0	9,394,100
Total Payroll	28,287,100	31,907,900	32,257,900	0	32,257,900
Travel (703)	2,454,700	2,529,500	2,529,500	0	2,529,500
Printing & Dupl. (704)	145,200	765,200	765,200	0	765,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	352,300	716,900	716,900	0	716,900
Maintenance (707)	423,300	95,500	95,500	0	95,500
Prof. Svc. 3rd Pty (708)	473,200	1,273,300	923,300	0	923,300
Supplies (709)	548,800	460,300	460,300	0	460,300
Rentals & Ins (710)	206,800	1,679,900	1,679,900	0	1,679,900
Motor Veh. Oper. (711)	1,500	0	1,300	0	1,300
Awards/Indemn. (712)	26,700	1,300	0	0	0
Grants & Subs. (713)	0	458,400	440,000	0	440,000
Unclassified (714)	22,400	0	18,400	0	18,400
Inventory (715)	0	0	0	0	0
Equipment (716)	924,700	483,700	483,700	0	483,700
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)	86,100	0	0	0	0
Computer Related (722)	979,900	500,000	500,000	0	500,000
Prof.Svc.St.Agy. (725)	3,139,600	689,000	689,000	0	689,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	9,785,200	9,653,000	9,303,000	0	9,303,000
Total Expenditures	38,072,300	41,560,900	41,560,900	0	41,560,900
Funding					
State (86050)	36,934,700	41,423,400	41,423,400	0	41,423,400
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	51,800	74,000	74,000	0	74,000
Interdep'l (68090,95)	225,600	63,500	63,500	0	63,500
Reserves	860,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	394	394	394	0	394
Part-Time	126	126	126	0	126
Seasonal	28	28	28	0	28
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	548	548	548	0	548

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-301.01 Legislative Administration Services					
Salaries (70100)	1,155,900	1,435,700	1,435,700	0	1,435,700
Longevity (70102)	38,500	44,700	44,700	0	44,700
Overtime (70104)	0	0	0	0	0
Benefits (702)	432,100	501,600	501,600	0	501,600
Total Payroll	1,626,500	1,982,000	1,982,000	0	1,982,000
Travel (703)	16,800	33,600	33,600	0	33,600
Printing & Dupl. (704)	3,600	248,100	248,100	0	248,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	101,700	34,500	34,500	0	34,500
Maintenance (707)	83,500	20,000	20,000	0	20,000
Prof. Svc. 3rd Pty (708)	260,900	135,200	135,200	0	135,200
Supplies (709)	183,900	158,000	158,000	0	158,000
Rentals & Ins (710)	198,200	1,633,200	1,633,200	0	1,633,200
Motor Veh. Oper. (711)	1,500	0	1,300	0	1,300
Awards/Indemn. (712)	1,200	1,300	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,800	0	0	0	0
Computer Related (722)	1,100	45,000	45,000	0	45,000
Prof.Svc.St.Agy. (725)	2,875,500	285,700	285,700	0	285,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,731,700	2,594,600	2,594,600	0	2,594,600
Total Expenditures	5,358,200	4,576,600	4,576,600	0	4,576,600
Funding					
State (86050)	4,480,100	4,559,600	4,559,600	0	4,559,600
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	17,900	17,000	17,000	0	17,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	860,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	22	22	22	0	22
Part-Time	3	3	3	0	3
Seasonal	28	28	28	0	28
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	53	53	53	0	53

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-301.07 House of Representatives					
Salaries (70100)	9,447,500	9,274,000	9,624,000	0	9,624,000
Longevity (70102)	152,800	775,200	775,200	0	775,200
Overtime (70104)	0	0	0	0	0
Benefits (702)	4,273,100	4,375,200	4,375,200	0	4,375,200
Total Payroll	13,873,400	14,424,400	14,774,400	0	14,774,400
Travel (703)	1,743,400	1,719,300	1,719,300	0	1,719,300
Printing & Dupl. (704)	80,200	201,900	201,900	0	201,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	27,300	494,900	494,900	0	494,900
Maintenance (707)	271,400	3,500	3,500	0	3,500
Prof. Svc. 3rd Pty (708)	30,200	783,000	433,000	0	433,000
Supplies (709)	193,500	70,500	70,500	0	70,500
Rentals & Ins (710)	8,600	21,300	21,300	0	21,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	0	18,400	0	0	0
Unclassified (714)	14,000	0	18,400	0	18,400
Inventory (715)	0	0	0	0	0
Equipment (716)	348,400	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)	27,400	0	0	0	0
Computer Related (722)	24,500	0	0	0	0
Prof.Svc.St.Agy. (725)	77,000	176,400	176,400	0	176,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,846,000	3,749,200	3,399,200	0	3,399,200
Total Expenditures	16,719,400	18,173,600	18,173,600	0	18,173,600
Funding					
State (86050)	16,593,500	18,145,100	18,145,100	0	18,145,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	14,900	20,500	20,500	0	20,500
Interdep'l (68090,95)	111,000	8,000	8,000	0	8,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	207	207	207	0	207
Part-Time	40	40	40	0	40
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	247	247	247	0	247

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-301.08 State Senate					
Salaries (70100)	4,777,800	5,666,500	5,666,500	0	5,666,500
Longevity (70102)	62,000	298,400	298,400	0	298,400
Overtime (70104)	0	0	0	0	0
Benefits (702)	1,968,200	2,538,300	2,538,300	0	2,538,300
Total Payroll	6,808,000	8,503,200	8,503,200	0	8,503,200
Travel (703)	633,700	701,100	701,100	0	701,100
Printing & Dupl. (704)	60,600	144,400	144,400	0	144,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	18,100	143,300	143,300	0	143,300
Maintenance (707)	51,300	10,700	10,700	0	10,700
Prof. Svc. 3rd Pty (708)	89,000	26,400	26,400	0	26,400
Supplies (709)	139,000	69,500	69,500	0	69,500
Rentals & Ins (710)	0	11,600	11,600	0	11,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	25,000	0	0	0	0
Grants & Subs. (713)	0	408,200	408,200	0	408,200
Unclassified (714)	2,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	348,500	107,500	107,500	0	107,500
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)	26,500	0	0	0	0
Computer Related (722)	24,500	0	0	0	0
Prof.Svc.St.Agy. (725)	44,200	90,900	90,900	0	90,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,462,400	1,713,600	1,713,600	0	1,713,600
Total Expenditures	8,270,400	10,216,800	10,216,800	0	10,216,800
Funding					
State (86050)	8,140,400	10,194,800	10,194,800	0	10,194,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	19,000	16,500	16,500	0	16,500
Interdep'l (68090,95)	111,000	5,500	5,500	0	5,500
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	101	101	101	0	101
Part-Time	54	54	54	0	54
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	155	155	155	0	155

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-301.16 General Assembly Support Services					
Salaries (70100)	4,370,900	4,945,000	4,945,000	0	4,945,000
Longevity (70102)	89,800	74,300	74,300	0	74,300
Overtime (70104)	0	0	0	0	0
Benefits (702)	1,518,500	1,979,000	1,979,000	0	1,979,000
Total Payroll	5,979,200	6,998,300	6,998,300	0	6,998,300
Travel (703)	60,800	71,300	71,300	0	71,300
Printing & Dupl. (704)	800	170,600	170,600	0	170,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	205,200	43,800	43,800	0	43,800
Maintenance (707)	17,100	61,300	61,300	0	61,300
Prof. Svc. 3rd Pty (708)	57,400	267,900	267,900	0	267,900
Supplies (709)	31,200	162,100	162,100	0	162,100
Rentals & Ins (710)	0	13,800	13,800	0	13,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	400	0	0	0	0
Grants & Subs. (713)	0	31,800	31,800	0	31,800
Unclassified (714)	6,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	227,800	113,200	113,200	0	113,200
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	28,400	0	0	0	0
Computer Related (722)	929,800	455,000	455,000	0	455,000
Prof.Svc.St.Agy. (725)	142,900	135,900	135,900	0	135,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,708,200	1,526,700	1,526,700	0	1,526,700
Total Expenditures	7,687,400	8,525,000	8,525,000	0	8,525,000
Funding					
State (86050)	7,683,800	8,455,000	8,455,000	0	8,455,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	20,000	20,000	0	20,000
Interdep'l (68090,95)	3,600	50,000	50,000	0	50,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	64	64	64	0	64
Part-Time	29	29	29	0	29
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	93	93	93	0	93

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-301.17 Tennessee Code Commission					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	4,200	4,200	0	4,200
Printing & Dupl. (704)	0	200	200	0	200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	400	400	0	400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	35,700	60,800	60,800	0	60,800
Supplies (709)	1,200	200	200	0	200
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	3,000	3,000	0	3,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	100	100	0	100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	36,900	68,900	68,900	0	68,900
Total Expenditures	36,900	68,900	68,900	0	68,900
Funding					
State (86050)	36,900	68,900	68,900	0	68,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-301.50 Fiscal Review Committee					
Salaries (70100)	836,500	1,065,400	1,065,400	0	1,065,400
Longevity (70102)	8,100	21,500	21,500	0	21,500
Overtime (70104)	0	0	0	0	0
Benefits (702)	285,700	365,300	365,300	0	365,300
Total Payroll	1,130,300	1,452,200	1,452,200	0	1,452,200
Travel (703)	9,900	3,500	3,500	0	3,500
Printing & Dupl. (704)	100	3,500	3,500	0	3,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	700	2,500	2,500	0	2,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	900	2,200	2,200	0	2,200
Supplies (709)	0	4,000	4,000	0	4,000
Rentals & Ins (710)	3,000	2,200	2,200	0	2,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	400	400	0	400
Grants & Subs. (713)	0	3,000	3,000	0	3,000
Unclassified (714)	1,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,700	0	0	0	0
Computer Related (722)	1,700	0	0	0	0
Prof.Svc.St.Agy. (725)	7,800	1,500	1,500	0	1,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	31,000	22,800	22,800	0	22,800
Total Expenditures	1,161,300	1,475,000	1,475,000	0	1,475,000
Funding					
State (86050)	1,161,300	1,475,000	1,475,000	0	1,475,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	14	14	14	0	14
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	14	14	14	0	14

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
302.00 Court System					
Salaries (70100)	52,029,600	54,884,800	54,806,200	871,500	55,677,700
Longevity (70102)	537,400	628,200	628,200	0	628,200
Overtime (70104)	48,800	0	0	0	0
Benefits (702)	19,341,400	20,349,500	20,294,700	191,800	20,486,500
Total Payroll	71,957,200	75,862,500	75,729,100	1,063,300	76,792,400
Travel (703)	1,109,800	1,608,600	1,559,500	0	1,559,500
Printing & Dupl. (704)	202,400	255,300	215,900	0	215,900
Utilities & Fuel (705)	58,000	74,400	74,400	0	74,400
Communications (706)	474,200	523,000	496,900	0	496,900
Maintenance (707)	293,300	220,900	203,300	0	203,300
Prof. Svc. 3rd Pty (708)	42,185,100	41,536,300	41,615,700	0	41,615,700
Supplies (709)	691,700	729,200	716,500	0	716,500
Rentals & Ins (710)	1,844,000	1,986,700	2,160,900	0	2,160,900
Motor Veh. Oper. (711)	400	1,000	0	0	0
Awards/Indemn. (712)	174,600	201,200	201,200	0	201,200
Grants & Subs. (713)	5,160,000	4,757,900	4,596,300	0	4,596,300
Unclassified (714)	47,900	200,000	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	588,000	415,200	415,200	0	415,200
Land (717)	0	0	0	0	0
Buildings (718)	65,800	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	113,400	32,100	22,100	0	22,100
Computer Related (722)	2,058,200	1,394,100	1,776,500	0	1,776,500
Prof.Svc.St.Agy. (725)	3,226,600	3,511,700	3,536,200	0	3,536,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	58,293,400	57,447,600	57,590,600	0	57,590,600
Total Expenditures	130,250,600	133,310,100	133,319,700	1,063,300	134,383,000
Funding					
State (86050)	122,220,600	126,159,100	126,288,700	1,063,300	127,352,000
Federal (68001,02)	1,100,200	980,000	980,000	0	980,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,655,800	1,251,600	1,251,600	0	1,251,600
Interdep'l (68090,95)	3,997,900	4,919,400	4,799,400	0	4,799,400
Reserves	1,276,100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	672	674	664	0	664
Part-Time	8	8	8	0	8
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	680	682	672	0	672

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-302.01 Appellate and Trial Courts					
Salaries (70100)	40,984,300	42,509,700	42,509,700	866,500	43,376,200
Longevity (70102)	282,200	299,300	299,300	0	299,300
Overtime (70104)	0	0	0	0	0
Benefits (702)	14,713,200	15,008,700	15,008,700	190,800	15,199,500
Total Payroll	55,979,700	57,817,700	57,817,700	1,057,300	58,875,000
Travel (703)	429,800	463,700	463,700	0	463,700
Printing & Dupl. (704)	32,100	35,000	35,000	0	35,000
Utilities & Fuel (705)	48,000	59,600	59,600	0	59,600
Communications (706)	152,800	135,700	135,700	0	135,700
Maintenance (707)	5,300	14,000	14,000	0	14,000
Prof. Svc. 3rd Pty (708)	222,500	228,900	228,900	0	228,900
Supplies (709)	299,900	235,700	235,700	0	235,700
Rentals & Ins (710)	620,300	703,300	703,300	0	703,300
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	700	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	31,700	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)	24,700	20,000	20,000	0	20,000
Computer Related (722)	22,300	0	0	0	0
Prof.Svc.St.Agy. (725)	387,000	319,400	319,400	0	319,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,277,200	2,235,300	2,235,300	0	2,235,300
Total Expenditures	58,256,900	60,053,000	60,053,000	1,057,300	61,110,300
Funding					
State (86050)	58,189,800	60,025,700	60,025,700	1,057,300	61,083,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	5,000	5,000	0	5,000
Interdep'l (68090,95)	67,100	22,300	22,300	0	22,300
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	430	430	430	0	430
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	430	430	430	0	430

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-302.05 Supreme Court Buildings					
Salaries (70100)	314,800	475,500	436,200	0	436,200
Longevity (70102)	16,900	16,900	16,900	0	16,900
Overtime (70104)	1,400	0	0	0	0
Benefits (702)	152,600	247,400	220,000	0	220,000
Total Payroll	485,700	739,800	673,100	0	673,100
Travel (703)	0	4,700	4,700	0	4,700
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	4,000	4,500	4,500	0	4,500
Communications (706)	300	1,000	1,000	0	1,000
Maintenance (707)	260,600	150,900	151,900	0	151,900
Prof. Svc. 3rd Pty (708)	700	5,300	5,300	0	5,300
Supplies (709)	23,200	40,000	40,000	0	40,000
Rentals & Ins (710)	537,400	788,000	788,000	0	788,000
Motor Veh. Oper. (711)	0	1,000	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)	20,200	14,800	14,800	0	14,800
Land (717)	0	0	0	0	0
Buildings (718)	64,900	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)	100	0	0	0	0
Prof.Svc.St.Agy. (725)	1,687,300	1,540,500	1,540,500	0	1,540,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,598,700	2,551,700	2,551,700	0	2,551,700
Total Expenditures	3,084,400	3,291,500	3,224,800	0	3,224,800
Funding					
State (86050)	2,355,300	2,678,500	2,611,800	0	2,611,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	729,100	613,000	613,000	0	613,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	16	16	9	0	9
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	16	16	9	0	9

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-302.08 Child Support Referees					
Salaries (70100)	1,531,700	1,578,700	1,578,700	0	1,578,700
Longevity (70102)	33,700	35,100	35,100	0	35,100
Overtime (70104)	0	0	0	0	0
Benefits (702)	633,700	628,100	628,100	0	628,100
Total Payroll	2,199,100	2,241,900	2,241,900	0	2,241,900
Travel (703)	41,200	82,200	82,200	0	82,200
Printing & Dupl. (704)	5,800	8,600	8,600	0	8,600
Utilities & Fuel (705)	5,300	10,300	10,300	0	10,300
Communications (706)	15,800	18,200	18,200	0	18,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	600	6,000	6,000	0	6,000
Supplies (709)	6,100	10,800	10,800	0	10,800
Rentals & Ins (710)	58,300	95,800	95,800	0	95,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	4,800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	5,400	5,400	0	5,400
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,700	2,000	0	0	0
Computer Related (722)	1,000	0	2,000	0	2,000
Prof.Svc.St.Agy. (725)	21,000	14,400	14,400	0	14,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	162,600	253,700	253,700	0	253,700
Total Expenditures	2,361,700	2,495,600	2,495,600	0	2,495,600
Funding					
State (86050)	805,200	805,900	805,900	0	805,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	1,556,500	1,689,700	1,689,700	0	1,689,700
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	24	24	24	0	24
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	24	24	24	0	24

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-302.09 Guardian Ad Litem					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	7,047,300	6,047,500	6,047,500	0	6,047,500
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	7,047,300	6,047,500	6,047,500	0	6,047,500
Total Expenditures	7,047,300	6,047,500	6,047,500	0	6,047,500
Funding					
State (86050)	7,047,300	6,047,500	6,047,500	0	6,047,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-302.10 Indigent Defendants' Counsel					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	30,376,700	30,402,800	30,402,800	0	30,402,800
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	46,900	65,200	65,200	0	65,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	30,423,600	30,468,000	30,468,000	0	30,468,000
Total Expenditures	30,423,600	30,468,000	30,468,000	0	30,468,000
Funding					
State (86050)	30,233,000	30,463,000	30,463,000	0	30,463,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	190,600	5,000	5,000	0	5,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-302.11 Civil Legal Representation Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,511,900	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
DOT Reallocation	0	0	0	0	0
Total Operational	3,511,900	3,327,900	3,327,900	0	3,327,900
Total Expenditures	3,511,900	3,327,900	3,327,900	0	3,327,900
Funding					
State (86050)	3,511,900	3,327,900	3,327,900	0	3,327,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-302.12 Verbatim Transcripts					
Salaries (70100)	1,697,200	1,881,600	1,842,300	0	1,842,300
Longevity (70102)	50,700	91,000	91,000	0	91,000
Overtime (70104)	0	0	0	0	0
Benefits (702)	741,100	959,500	932,100	0	932,100
Total Payroll	2,489,000	2,932,100	2,865,400	0	2,865,400
Travel (703)	36,800	56,500	56,500	0	56,500
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,300	1,500	1,500	0	1,500
Maintenance (707)	5,900	32,600	20,000	0	20,000
Prof. Svc. 3rd Pty (708)	1,054,500	837,100	837,100	0	837,100
Supplies (709)	32,600	45,000	45,000	0	45,000
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)	5,800	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)	139,100	36,500	49,100	0	49,100
Prof.Svc.St.Agy. (725)	8,400	12,100	12,100	0	12,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,284,500	1,046,900	1,046,900	0	1,046,900
Total Expenditures	3,773,500	3,979,000	3,912,300	0	3,912,300
Funding					
State (86050)	3,773,500	3,979,000	3,912,300	0	3,912,300
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	44	44	41	0	41
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	44	44	41	0	41

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-302.13 Court Interpreter Services					
Salaries (70100)	0	56,800	56,800	0	56,800
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	14,200	14,200	0	14,200
Total Payroll	0	71,000	71,000	0	71,000
Travel (703)	1,500	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)	1,720,300	2,930,000	2,925,000	0	2,925,000
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)	5,000	100	5,100	0	5,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,726,800	2,930,100	2,930,100	0	2,930,100
Total Expenditures	1,726,800	3,001,100	3,001,100	0	3,001,100
Funding					
State (86050)	1,726,800	3,001,100	3,001,100	0	3,001,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	1	1	0	1
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	1	1	0	1

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-302.15 Tennessee State Law Libraries					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,300	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	600	0	0	0	0
Supplies (709)	65,200	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
DOT Reallocation	0	0	0	0	0
Total Operational	67,100	74,500	74,500	0	74,500
Total Expenditures	67,100	74,500	74,500	0	74,500
Funding					
State (86050)	67,100	74,500	74,500	0	74,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-302.16 Council of Juvenile and Family Court Judges					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	11,600	8,400	10,400	0	10,400
Printing & Dupl. (704)	0	4,800	2,800	0	2,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	100	6,800	6,800	0	6,800
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	75,100	63,700	65,300	0	65,300
Supplies (709)	600	6,400	6,400	0	6,400
Rentals & Ins (710)	2,300	6,600	6,600	0	6,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,000	200	200	0	200
Grants & Subs. (713)	43,100	1,600	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,200	29,000	29,000	0	29,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	137,100	127,500	127,500	0	127,500
Total Expenditures	137,100	127,500	127,500	0	127,500
Funding					
State (86050)	59,000	60,500	60,500	0	60,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	72,000	67,000	67,000	0	67,000
Reserves	6,100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-302.18 Judicial Conference					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	145,500	205,000	205,000	0	205,000
Printing & Dupl. (704)	0	1,300	1,300	0	1,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	400	100	100	0	100
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	34,400	24,800	32,800	0	32,800
Supplies (709)	6,500	10,900	10,900	0	10,900
Rentals & Ins (710)	7,700	10,000	10,000	0	10,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	600	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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	10,000	2,000	0	2,000
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	700	1,100	1,100	0	1,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	196,700	263,200	263,200	0	263,200
Total Expenditures	196,700	263,200	263,200	0	263,200
Funding					
State (86050)	135,900	223,200	223,200	0	223,200
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	60,800	40,000	40,000	0	40,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-302.20 Judicial Programs and Commissions					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	20,500	92,900	92,900	0	92,900
Printing & Dupl. (704)	27,100	37,900	37,900	0	37,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,200	14,200	14,200	0	14,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	395,500	420,800	420,800	0	420,800
Supplies (709)	10,200	60,500	60,500	0	60,500
Rentals & Ins (710)	4,500	1,700	1,700	0	1,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	4,200	0	0	0	0
Grants & Subs. (713)	258,800	255,300	255,300	0	255,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	6,700	6,700	0	6,700
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,900	0	0	0	0
Computer Related (722)	200	0	0	0	0
Prof.Svc.St.Agy. (725)	11,000	38,300	38,300	0	38,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	736,100	928,300	928,300	0	928,300
Total Expenditures	736,100	928,300	928,300	0	928,300
Funding					
State (86050)	349,300	430,100	430,100	0	430,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	211,800	190,000	190,000	0	190,000
Interdep'l (68090,95)	175,000	308,200	308,200	0	308,200
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-302.22 State Court Clerks' Conference					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	152,300	230,000	230,000	0	230,000
Printing & Dupl. (704)	100	4,200	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	1,000	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	49,100	16,800	20,300	0	20,300
Supplies (709)	100	3,500	800	0	800
Rentals & Ins (710)	9,400	2,000	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)	200	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,500	2,500	1,700	0	1,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	212,700	260,000	260,000	0	260,000
Total Expenditures	212,700	260,000	260,000	0	260,000
Funding					
State (86050)	212,700	260,000	260,000	0	260,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-302.27 Administrative Office of the Courts					
Salaries (70100)	3,774,600	4,297,100	4,297,100	5,000	4,302,100
Longevity (70102)	88,800	100,900	100,900	0	100,900
Overtime (70104)	26,600	0	0	0	0
Benefits (702)	1,581,500	1,800,100	1,800,100	1,000	1,801,100
Total Payroll	5,471,500	6,198,100	6,198,100	6,000	6,204,100
Travel (703)	175,000	302,400	302,400	0	302,400
Printing & Dupl. (704)	9,700	80,000	50,000	0	50,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	46,300	54,500	54,500	0	54,500
Maintenance (707)	2,500	10,200	5,200	0	5,200
Prof. Svc. 3rd Pty (708)	879,500	251,600	236,600	0	236,600
Supplies (709)	123,700	103,000	103,000	0	103,000
Rentals & Ins (710)	82,100	0	0	0	0
Motor Veh. Oper. (711)	300	0	0	0	0
Awards/Indemn. (712)	3,800	1,000	1,000	0	1,000
Grants & Subs. (713)	1,226,600	1,173,100	1,013,100	0	1,013,100
Unclassified (714)	5,400	200,000	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	536,800	338,700	338,700	0	338,700
Land (717)	0	0	0	0	0
Buildings (718)	900	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	44,500	0	0	0	0
Computer Related (722)	1,470,200	1,054,300	1,254,300	0	1,254,300
Prof.Svc.St.Agy. (725)	890,600	1,339,500	1,339,500	0	1,339,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,497,900	4,908,300	4,698,300	0	4,698,300
Total Expenditures	10,969,400	11,106,400	10,896,400	6,000	10,902,400
Funding					
State (86050)	8,183,500	8,522,700	8,432,700	6,000	8,438,700
Federal (68001,02)	1,100,200	980,000	980,000	0	980,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	75,600	100,000	100,000	0	100,000
Interdep'l (68090,95)	561,500	1,503,700	1,383,700	0	1,383,700
Reserves	1,048,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	73	73	73	0	73
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	74	74	74	0	74

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-302.30 Appellate Court Clerks					
Salaries (70100)	1,209,700	1,345,400	1,345,400	0	1,345,400
Longevity (70102)	38,200	46,300	46,300	0	46,300
Overtime (70104)	20,700	0	0	0	0
Benefits (702)	546,100	605,400	605,400	0	605,400
Total Payroll	1,814,700	1,997,100	1,997,100	0	1,997,100
Travel (703)	14,100	10,100	10,100	0	10,100
Printing & Dupl. (704)	8,600	13,400	13,400	0	13,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	114,100	101,800	101,800	0	101,800
Maintenance (707)	7,800	5,200	5,200	0	5,200
Prof. Svc. 3rd Pty (708)	17,300	12,800	12,800	0	12,800
Supplies (709)	40,100	38,900	38,900	0	38,900
Rentals & Ins (710)	55,300	55,600	55,600	0	55,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	10,200	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	100	100	0	100
Computer Related (722)	3,300	0	0	0	0
Prof.Svc.St.Agy. (725)	29,300	51,800	51,800	0	51,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	300,700	289,700	289,700	0	289,700
Total Expenditures	2,115,400	2,286,800	2,286,800	0	2,286,800
Funding					
State (86050)	403,600	659,700	659,700	0	659,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	875,100	911,600	911,600	0	911,600
Interdep'l (68090,95)	836,700	715,500	715,500	0	715,500
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	30	30	30	0	30
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	30	30	30	0	30

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
99-302.34 Board of Court Reporting					
Salaries (70100)	25,200	81,900	81,900	0	81,900
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	9,600	29,500	29,500	0	29,500
Total Payroll	34,800	111,400	111,400	0	111,400
Travel (703)	100	5,000	5,000	0	5,000
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,500	35,000	23,000	0	23,000
Supplies (709)	0	15,000	15,000	0	15,000
Rentals & Ins (710)	0	4,500	4,500	0	4,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	3,300	0	12,000	0	12,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,900	60,500	60,500	0	60,500
Total Expenditures	40,700	171,900	171,900	0	171,900
Funding					
State (86050)	14,100	171,900	171,900	0	171,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	26,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	2	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
99-302.35 Board of Law Examiners					
Salaries (70100)	370,400	364,000	364,000	0	364,000
Longevity (70102)	3,800	5,200	5,200	0	5,200
Overtime (70104)	100	0	0	0	0
Benefits (702)	90,400	121,700	121,700	0	121,700
Total Payroll	464,700	490,900	490,900	0	490,900
Travel (703)	10,700	14,000	14,000	0	14,000
Printing & Dupl. (704)	82,300	22,100	22,100	0	22,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	7,000	24,300	10,000	0	10,000
Maintenance (707)	2,300	500	500	0	500
Prof. Svc. 3rd Pty (708)	68,400	82,400	82,400	0	82,400
Supplies (709)	15,800	8,500	8,500	0	8,500
Rentals & Ins (710)	106,800	61,800	89,300	0	89,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	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)	12,800	0	0	0	0
Computer Related (722)	8,700	0	0	0	0
Prof.Svc.St.Agy. (725)	47,400	32,300	32,300	0	32,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	377,600	245,900	259,100	0	259,100
Total Expenditures	842,300	736,800	750,000	0	750,000
Funding					
State (86050)	786,400	736,800	750,000	0	750,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	300	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	55,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	13	13	13	0	13
Part-Time	7	7	7	0	7
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	20	20	20	0	20

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
20-302.40 Board of Professional Responsibility					
Salaries (70100)	1,600,200	1,708,400	1,708,400	0	1,708,400
Longevity (70102)	15,300	23,600	23,600	0	23,600
Overtime (70104)	0	0	0	0	0
Benefits (702)	655,500	698,500	698,500	0	698,500
Total Payroll	2,271,000	2,430,500	2,430,500	0	2,430,500
Travel (703)	30,200	40,400	34,600	0	34,600
Printing & Dupl. (704)	17,500	25,000	21,800	0	21,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	75,100	90,000	90,000	0	90,000
Maintenance (707)	3,600	5,000	4,000	0	4,000
Prof. Svc. 3rd Pty (708)	151,900	135,000	205,000	0	205,000
Supplies (709)	35,600	50,000	40,000	0	40,000
Rentals & Ins (710)	260,000	183,200	303,200	0	303,200
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)	4,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	9,700	0	0	0	0
Computer Related (722)	270,700	212,000	312,000	0	312,000
Prof.Svc.St.Agy. (725)	29,400	23,500	31,800	0	31,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	888,400	764,100	1,042,400	0	1,042,400
Total Expenditures	3,159,400	3,194,600	3,472,900	0	3,472,900
Funding					
State (86050)	2,940,600	3,194,600	3,472,900	0	3,472,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	218,800	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	31	32	32	0	32
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	31	32	32	0	32

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
20-302.50 Tennessee Lawyers Assistance Program					
Salaries (70100)	225,000	246,000	246,000	0	246,000
Longevity (70102)	2,800	2,800	2,800	0	2,800
Overtime (70104)	0	0	0	0	0
Benefits (702)	96,300	103,900	103,900	0	103,900
Total Payroll	324,100	352,700	352,700	0	352,700
Travel (703)	28,600	55,300	32,000	0	32,000
Printing & Dupl. (704)	6,300	3,000	3,000	0	3,000
Utilities & Fuel (705)	700	0	0	0	0
Communications (706)	6,600	4,600	4,600	0	4,600
Maintenance (707)	700	500	500	0	500
Prof. Svc. 3rd Pty (708)	52,400	5,000	28,300	0	28,300
Supplies (709)	18,200	10,000	10,000	0	10,000
Rentals & Ins (710)	41,400	24,200	24,200	0	24,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	600	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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	0	0	0	0
Computer Related (722)	26,000	0	0	0	0
Prof.Svc.St.Agy. (725)	22,500	14,200	14,200	0	14,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	212,200	116,800	116,800	0	116,800
Total Expenditures	536,300	469,500	469,500	0	469,500
Funding					
State (86050)	459,400	469,500	469,500	0	469,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	16,700	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	60,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	4	4	4	0	4
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	4	4	4	0	4

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
20-302.60 Continuing Legal Education					
Salaries (70100)	296,500	339,700	339,700	0	339,700
Longevity (70102)	5,000	7,100	7,100	0	7,100
Overtime (70104)	0	0	0	0	0
Benefits (702)	121,400	132,500	132,500	0	132,500
Total Payroll	422,900	479,300	479,300	0	479,300
Travel (703)	9,200	34,000	12,000	0	12,000
Printing & Dupl. (704)	12,900	16,000	16,000	0	16,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	51,900	65,800	55,000	0	55,000
Maintenance (707)	4,600	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	35,800	30,800	35,800	0	35,800
Supplies (709)	13,900	16,500	16,500	0	16,500
Rentals & Ins (710)	58,400	50,000	71,500	0	71,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	3,000	0	0	0	0
Grants & Subs. (713)	119,400	0	0	0	0
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	5,000	5,000	0	5,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,900	0	0	0	0
Computer Related (722)	116,600	91,300	159,100	0	159,100
Prof.Svc.St.Agy. (725)	34,100	27,800	27,800	0	27,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	465,500	339,200	400,700	0	400,700
Total Expenditures	888,400	818,500	880,000	0	880,000
Funding					
State (86050)	806,200	818,500	880,000	0	880,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	3,200	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	79,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	5	5	5	0	5
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	5	5	5	0	5

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
13-302.65 Client Protection Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	2,700	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)	160,200	200,000	200,000	0	200,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	162,900	208,500	208,500	0	208,500
Total Expenditures	162,900	208,500	208,500	0	208,500
Funding					
State (86050)	160,000	208,500	208,500	0	208,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	2,900	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
303.00 Attorney General and Reporter					
Salaries (70100)	17,244,200	20,835,500	20,835,500	3,200	20,838,700
Longevity (70102)	326,300	342,100	342,100	0	342,100
Overtime (70104)	14,500	22,800	22,800	0	22,800
Benefits (702)	7,232,500	8,379,600	8,379,600	700	8,380,300
Total Payroll	24,817,500	29,580,000	29,580,000	3,900	29,583,900
Travel (703)	357,500	453,200	453,200	0	453,200
Printing & Dupl. (704)	27,400	36,000	36,000	0	36,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	144,500	136,800	136,800	0	136,800
Maintenance (707)	8,300	2,200	2,200	0	2,200
Prof. Svc. 3rd Pty (708)	3,619,600	2,713,500	2,713,500	0	2,713,500
Supplies (709)	203,000	235,500	235,500	0	235,500
Rentals & Ins (710)	123,900	168,400	168,400	0	168,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,000	1,100	1,100	0	1,100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	63,600	61,200	61,200	0	61,200
Inventory (715)	0	0	0	0	0
Equipment (716)	226,300	229,900	229,900	0	229,900
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	70,100	143,600	143,600	0	143,600
Computer Related (722)	495,800	446,700	446,700	0	446,700
Prof.Svc.St.Agy. (725)	3,138,200	3,419,300	3,388,100	0	3,388,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	8,480,200	8,047,400	8,016,200	0	8,016,200
Total Expenditures	33,297,700	37,627,400	37,596,200	3,900	37,600,100
Funding					
State (86050)	22,462,000	25,425,000	25,404,500	3,900	25,408,400
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	7,700	1,300	1,300	0	1,300
Interdep'l (68090,95)	10,750,200	12,201,100	12,190,400	0	12,190,400
Reserves	77,800	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	320	320	320	0	320
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	320	320	320	0	320

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-303.01 Attorney General and Reporter					
Salaries (70100)	17,148,900	20,761,300	20,761,300	3,200	20,764,500
Longevity (70102)	321,900	339,700	339,700	0	339,700
Overtime (70104)	14,500	22,800	22,800	0	22,800
Benefits (702)	7,196,500	8,342,400	8,342,400	700	8,343,100
Total Payroll	24,681,800	29,466,200	29,466,200	3,900	29,470,100
Travel (703)	329,200	423,000	423,000	0	423,000
Printing & Dupl. (704)	27,400	34,500	34,500	0	34,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	143,000	134,400	134,400	0	134,400
Maintenance (707)	8,300	2,200	2,200	0	2,200
Prof. Svc. 3rd Pty (708)	1,820,800	1,669,100	1,669,100	0	1,669,100
Supplies (709)	188,400	212,500	212,500	0	212,500
Rentals & Ins (710)	122,800	167,700	167,700	0	167,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,000	1,100	1,100	0	1,100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	63,600	61,200	61,200	0	61,200
Inventory (715)	0	0	0	0	0
Equipment (716)	226,000	226,900	226,900	0	226,900
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	70,100	143,400	143,400	0	143,400
Computer Related (722)	492,400	433,300	433,300	0	433,300
Prof.Svc.St.Agy. (725)	3,118,100	3,397,600	3,366,400	0	3,366,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,612,100	6,906,900	6,875,700	0	6,875,700
Total Expenditures	31,293,900	36,373,100	36,341,900	3,900	36,345,800
Funding					
State (86050)	22,249,100	24,959,500	24,939,000	3,900	24,942,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	7,700	1,300	1,300	0	1,300
Interdep'l (68090,95)	9,037,100	11,412,300	11,401,600	0	11,401,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	318	318	318	0	318
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	318	318	318	0	318

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-303.05 Publication of Tennessee Reports					
Salaries (70100)	95,300	74,200	74,200	0	74,200
Longevity (70102)	4,400	2,400	2,400	0	2,400
Overtime (70104)	0	0	0	0	0
Benefits (702)	36,000	37,200	37,200	0	37,200
Total Payroll	135,700	113,800	113,800	0	113,800
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)	700	700	700	0	700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	100	300	300	0	300
Supplies (709)	14,600	22,000	22,000	0	22,000
Rentals & Ins (710)	700	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)	300	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	200	200	0	200
Computer Related (722)	900	13,400	13,400	0	13,400
Prof.Svc.St.Agy. (725)	19,800	20,700	20,700	0	20,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	37,100	62,000	62,000	0	62,000
Total Expenditures	172,800	175,800	175,800	0	175,800
Funding					
State (86050)	172,800	175,800	175,800	0	175,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	2	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-303.08 Special Litigation					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	28,300	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)	800	1,700	1,700	0	1,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,798,700	1,044,100	1,044,100	0	1,044,100
Supplies (709)	0	1,000	1,000	0	1,000
Rentals & Ins (710)	400	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (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)	300	1,000	1,000	0	1,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,831,000	1,078,500	1,078,500	0	1,078,500
Total Expenditures	1,831,000	1,078,500	1,078,500	0	1,078,500
Funding					
State (86050)	40,100	289,700	289,700	0	289,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	1,713,100	788,800	788,800	0	788,800
Reserves	77,800	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
304.00 District Attorneys General Conference					
Salaries (70100)	61,228,900	66,991,700	66,882,400	1,172,600	68,055,000
Longevity (70102)	906,100	1,033,100	1,040,900	12,300	1,053,200
Overtime (70104)	0	0	0	0	0
Benefits (702)	26,922,200	29,195,000	29,176,800	325,000	29,501,800
Total Payroll	89,057,200	97,219,800	97,100,100	1,509,900	98,610,000
Travel (703)	1,280,100	1,927,100	1,865,500	5,000	1,870,500
Printing & Dupl. (704)	117,100	180,900	153,900	33,000	186,900
Utilities & Fuel (705)	130,100	200,600	186,600	0	186,600
Communications (706)	531,400	512,700	515,100	7,000	522,100
Maintenance (707)	185,400	243,300	223,300	0	223,300
Prof. Svc. 3rd Pty (708)	1,083,400	1,072,000	1,039,700	10,000	1,049,700
Supplies (709)	538,500	747,800	540,900	0	540,900
Rentals & Ins (710)	3,318,100	3,224,400	3,376,800	1,164,700	4,541,500
Motor Veh. Oper. (711)	1,000	0	0	0	0
Awards/Indemn. (712)	5,900	2,900	2,600	0	2,600
Grants & Subs. (713)	40,300	37,200	37,200	0	37,200
Unclassified (714)	184,000	182,000	185,200	0	185,200
Inventory (715)	0	0	0	0	0
Equipment (716)	101,700	15,000	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)	30,400	109,700	67,700	0	67,700
Computer Related (722)	803,600	322,900	572,900	0	572,900
Prof.Svc.St.Agy. (725)	1,202,300	1,193,700	1,219,800	71,500	1,291,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	9,553,300	9,972,200	9,987,200	1,291,200	11,278,400
Total Expenditures	98,610,500	107,192,000	107,087,300	2,801,100	109,888,400
Funding					
State (86050)	70,602,800	76,008,200	75,958,200	2,084,800	78,043,000
Federal (68001,02)	133,500	0	0	0	0
Counties (68030)	1,307,000	1,803,200	1,798,200	0	1,798,200
Cities (68050)	26,400	21,400	26,400	0	26,400
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	215,500	151,000	151,000	0	151,000
Interdep'l (68090,95)	26,325,300	29,208,200	29,153,500	716,300	29,869,800
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,100	1,100	1,104	0	1,104
Part-Time	6	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	1,106	1,106	1,110	0	1,110

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-304.01 District Attorneys General					
Salaries (70100)	48,487,500	52,762,000	52,661,400	1,075,500	53,736,900
Longevity (70102)	588,400	677,500	676,600	7,600	684,200
Overtime (70104)	0	0	0	0	0
Benefits (702)	20,297,100	22,025,900	22,007,700	296,500	22,304,200
Total Payroll	69,373,000	75,465,400	75,345,700	1,379,600	76,725,300
Travel (703)	675,500	1,071,300	1,033,700	5,000	1,038,700
Printing & Dupl. (704)	91,100	117,600	102,600	33,000	135,600
Utilities & Fuel (705)	74,700	144,300	129,300	0	129,300
Communications (706)	237,000	239,100	241,500	7,000	248,500
Maintenance (707)	97,600	158,300	138,300	0	138,300
Prof. Svc. 3rd Pty (708)	798,100	862,400	800,100	10,000	810,100
Supplies (709)	369,200	560,800	361,000	0	361,000
Rentals & Ins (710)	2,096,200	2,006,500	2,056,500	723,500	2,780,000
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	600	100	100	0	100
Grants & Subs. (713)	40,300	37,200	37,200	0	37,200
Unclassified (714)	166,800	165,200	168,400	0	168,400
Inventory (715)	0	0	0	0	0
Equipment (716)	91,200	15,000	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)	14,100	31,400	21,400	0	21,400
Computer Related (722)	735,000	255,400	505,400	0	505,400
Prof.Svc.St.Agy. (725)	803,800	796,200	806,300	71,500	877,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,291,400	6,460,800	6,401,800	850,000	7,251,800
Total Expenditures	75,664,400	81,926,200	81,747,500	2,229,600	83,977,100
Funding					
State (86050)	68,651,600	73,737,600	73,613,600	2,079,500	75,693,100
Federal (68001,02)	133,500	0	0	0	0
Counties (68030)	1,307,000	1,803,200	1,798,200	0	1,798,200
Cities (68050)	26,400	21,400	26,400	0	26,400
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	23,700	24,000	24,000	0	24,000
Interdep'l (68090,95)	5,522,200	6,340,000	6,285,300	150,100	6,435,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	748	748	752	0	752
Part-Time	5	5	5	0	5
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	753	753	757	0	757

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-304.05 District Attorneys General Conference					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	338,600	400,000	398,000	0	398,000
Printing & Dupl. (704)	600	3,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	700	2,000	2,000	0	2,000
Maintenance (707)	600	100	100	0	100
Prof. Svc. 3rd Pty (708)	194,100	116,200	146,200	0	146,200
Supplies (709)	15,500	12,600	12,600	0	12,600
Rentals & Ins (710)	5,700	16,000	11,000	0	11,000
Motor Veh. Oper. (711)	300	0	0	0	0
Awards/Indemn. (712)	800	1,300	1,300	0	1,300
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,300	36,300	6,300	0	6,300
Computer Related (722)	4,500	0	0	0	0
Prof.Svc.St.Agy. (725)	16,100	11,700	15,700	0	15,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	578,800	599,200	594,200	0	594,200
Total Expenditures	578,800	599,200	594,200	0	594,200
Funding					
State (86050)	375,800	438,200	433,200	0	433,200
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	190,400	127,000	127,000	0	127,000
Interdep'l (68090,95)	12,600	34,000	34,000	0	34,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-304.10 Executive Director					
Salaries (70100)	1,723,800	1,842,400	1,842,400	4,300	1,846,700
Longevity (70102)	33,300	39,500	39,500	0	39,500
Overtime (70104)	0	0	0	0	0
Benefits (702)	665,900	708,900	708,900	1,000	709,900
Total Payroll	2,423,000	2,590,800	2,590,800	5,300	2,596,100
Travel (703)	78,400	166,200	144,200	0	144,200
Printing & Dupl. (704)	2,500	30,000	20,000	0	20,000
Utilities & Fuel (705)	1,200	1,000	2,000	0	2,000
Communications (706)	13,800	18,200	18,200	0	18,200
Maintenance (707)	2,100	900	900	0	900
Prof. Svc. 3rd Pty (708)	33,900	32,900	32,900	0	32,900
Supplies (709)	16,900	22,300	22,300	0	22,300
Rentals & Ins (710)	192,600	185,700	285,700	0	285,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	4,500	1,000	1,000	0	1,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,000	1,600	1,600	0	1,600
Inventory (715)	0	0	0	0	0
Equipment (716)	10,500	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,600	4,200	4,200	0	4,200
Computer Related (722)	11,700	8,000	8,000	0	8,000
Prof.Svc.St.Agy. (725)	46,600	47,600	57,600	0	57,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	419,300	519,600	598,600	0	598,600
Total Expenditures	2,842,300	3,110,400	3,189,400	5,300	3,194,700
Funding					
State (86050)	1,575,400	1,832,400	1,911,400	5,300	1,916,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	1,266,900	1,278,000	1,278,000	0	1,278,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	27	27	27	0	27
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	27	27	27	0	27

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-304.15 IV-D Child Support Enforcement					
Salaries (70100)	11,017,600	12,387,300	12,378,600	92,800	12,471,400
Longevity (70102)	284,400	316,100	324,800	4,700	329,500
Overtime (70104)	0	0	0	0	0
Benefits (702)	5,959,200	6,460,200	6,460,200	27,500	6,487,700
Total Payroll	17,261,200	19,163,600	19,163,600	125,000	19,288,600
Travel (703)	187,600	289,600	289,600	0	289,600
Printing & Dupl. (704)	22,900	30,300	30,300	0	30,300
Utilities & Fuel (705)	54,200	55,300	55,300	0	55,300
Communications (706)	279,900	253,400	253,400	0	253,400
Maintenance (707)	85,100	84,000	84,000	0	84,000
Prof. Svc. 3rd Pty (708)	57,300	60,500	60,500	0	60,500
Supplies (709)	136,900	152,100	145,000	0	145,000
Rentals & Ins (710)	1,023,600	1,016,200	1,023,600	441,200	1,464,800
Motor Veh. Oper. (711)	500	0	0	0	0
Awards/Indemn. (712)	0	500	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	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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	37,800	35,800	0	35,800
Computer Related (722)	52,400	59,500	59,500	0	59,500
Prof.Svc.St.Agy. (725)	335,800	338,200	340,200	0	340,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,263,800	2,392,600	2,392,600	441,200	2,833,800
Total Expenditures	19,525,000	21,556,200	21,556,200	566,200	22,122,400
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,400	0	0	0	0
Interdep'l (68090,95)	19,523,600	21,556,200	21,556,200	566,200	22,122,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	325	325	325	0	325
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	326	326	326	0	326

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
305.00 Secretary of State					
Salaries (70100)	15,130,600	18,736,600	18,736,600	0	18,736,600
Longevity (70102)	422,300	478,500	478,500	0	478,500
Overtime (70104)	4,300	0	0	0	0
Benefits (702)	6,370,000	7,758,000	7,758,000	0	7,758,000
Total Payroll	21,927,200	26,973,100	26,973,100	0	26,973,100
Travel (703)	231,900	266,500	266,500	0	266,500
Printing & Dupl. (704)	153,000	371,500	371,500	0	371,500
Utilities & Fuel (705)	54,000	0	0	0	0
Communications (706)	699,700	600,300	600,300	0	600,300
Maintenance (707)	74,800	62,900	62,900	0	62,900
Prof. Svc. 3rd Pty (708)	1,959,100	4,018,500	4,018,500	0	4,018,500
Supplies (709)	2,331,300	2,402,200	2,402,200	0	2,402,200
Rentals & Ins (710)	389,800	482,600	482,600	0	482,600
Motor Veh. Oper. (711)	9,400	244,000	244,000	0	244,000
Awards/Indemn. (712)	1,100	1,900	1,900	0	1,900
Grants & Subs. (713)	2,673,800	29,517,800	29,517,800	0	29,517,800
Unclassified (714)	12,800	71,200	71,200	0	71,200
Inventory (715)	0	0	0	0	0
Equipment (716)	36,900	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)	35,400	110,800	110,800	0	110,800
Computer Related (722)	3,378,800	836,000	836,000	0	836,000
Prof.Svc.St.Agy. (725)	5,044,700	4,437,400	4,437,400	0	4,437,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	17,086,500	43,759,400	43,759,400	0	43,759,400
Total Expenditures	39,013,700	70,732,500	70,732,500	0	70,732,500
Funding					
State (86050)	22,605,200	28,463,000	28,463,000	0	28,463,000
Federal (68001,02)	4,211,100	30,216,800	30,216,800	0	30,216,800
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	7,914,000	7,181,100	7,181,100	0	7,181,100
Interdep'l (68090,95)	3,975,900	3,871,600	3,871,600	0	3,871,600
Reserves	307,500	1,000,000	1,000,000	0	1,000,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	365	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	375	363	363	0	363

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-305.01 Secretary of State					
Salaries (70100)	7,767,000	9,633,100	9,633,100	0	9,633,100
Longevity (70102)	207,700	235,400	235,400	0	235,400
Overtime (70104)	0	0	0	0	0
Benefits (702)	3,128,600	3,845,100	3,845,100	0	3,845,100
Total Payroll	11,103,300	13,713,600	13,713,600	0	13,713,600
Travel (703)	129,700	131,200	131,200	0	131,200
Printing & Dupl. (704)	9,200	19,900	19,900	0	19,900
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	464,700	335,000	335,000	0	335,000
Maintenance (707)	6,900	9,300	9,300	0	9,300
Prof. Svc. 3rd Pty (708)	449,500	280,000	280,000	0	280,000
Supplies (709)	96,400	130,200	130,200	0	130,200
Rentals & Ins (710)	57,800	20,500	20,500	0	20,500
Motor Veh. Oper. (711)	5,100	0	0	0	0
Awards/Indemn. (712)	1,100	1,800	1,800	0	1,800
Grants & Subs. (713)	0	12,200	12,200	0	12,200
Unclassified (714)	10,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	15,800	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)	15,000	12,100	12,100	0	12,100
Computer Related (722)	1,244,000	506,000	506,000	0	506,000
Prof.Svc.St.Agy. (725)	2,176,700	2,136,200	2,136,200	0	2,136,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,682,400	3,594,400	3,594,400	0	3,594,400
Total Expenditures	15,785,700	17,308,000	17,308,000	0	17,308,000
Funding					
State (86050)	7,199,800	10,149,700	10,149,700	0	10,149,700
Federal (68001,02)	0	300,000	300,000	0	300,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	5,323,000	4,372,000	4,372,000	0	4,372,000
Interdep'l (68090,95)	2,987,400	2,486,300	2,486,300	0	2,486,300
Reserves	275,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	178	166	166	0	166
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	178	166	166	0	166

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-305.02 State Election Commission					
Salaries (70100)	48,000	55,200	55,200	0	55,200
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	59,100	65,400	65,400	0	65,400
Total Payroll	107,100	120,600	120,600	0	120,600
Travel (703)	7,900	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)	600	2,400	2,400	0	2,400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	11,700	11,700	0	11,700
Supplies (709)	100	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,421,600	1,440,900	1,440,900	0	1,440,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	200	1,500	1,500	0	1,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,430,400	1,473,200	1,473,200	0	1,473,200
Total Expenditures	1,537,500	1,593,800	1,593,800	0	1,593,800
Funding					
State (86050)	1,537,500	1,593,800	1,593,800	0	1,593,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	7	7	7	0	7
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	7	7	7	0	7

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-305.03 Public Documents					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	500	500	0	500
Printing & Dupl. (704)	60,500	249,200	249,200	0	249,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	8,900	12,500	12,500	0	12,500
Maintenance (707)	0	1,500	1,500	0	1,500
Prof. Svc. 3rd Pty (708)	600	1,000	1,000	0	1,000
Supplies (709)	7,200	10,000	10,000	0	10,000
Rentals & Ins (710)	6,300	6,500	6,500	0	6,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	10,000	10,000	0	10,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,800	5,800	5,800	0	5,800
Computer Related (722)	9,300	6,000	6,000	0	6,000
Prof.Svc.St.Agy. (725)	96,100	94,500	94,500	0	94,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	190,700	397,500	397,500	0	397,500
Total Expenditures	190,700	397,500	397,500	0	397,500
Funding					
State (86050)	190,600	397,500	397,500	0	397,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	100	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-305.04 State Library and Archives					
Salaries (70100)	3,764,000	4,229,700	4,229,700	0	4,229,700
Longevity (70102)	123,500	99,300	99,300	0	99,300
Overtime (70104)	4,300	0	0	0	0
Benefits (702)	1,619,500	1,795,900	1,795,900	0	1,795,900
Total Payroll	5,511,300	6,124,900	6,124,900	0	6,124,900
Travel (703)	65,100	82,700	82,700	0	82,700
Printing & Dupl. (704)	50,100	95,100	95,100	0	95,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	22,600	41,200	41,200	0	41,200
Maintenance (707)	34,700	49,200	49,200	0	49,200
Prof. Svc. 3rd Pty (708)	382,000	2,980,400	2,980,400	0	2,980,400
Supplies (709)	219,800	301,700	301,700	0	301,700
Rentals & Ins (710)	26,500	15,100	15,100	0	15,100
Motor Veh. Oper. (711)	3,000	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	307,100	583,900	583,900	0	583,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	21,100	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)	4,800	2,400	2,400	0	2,400
Computer Related (722)	1,852,200	205,000	205,000	0	205,000
Prof.Svc.St.Agy. (725)	1,462,100	1,534,500	1,534,500	0	1,534,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,451,100	5,947,000	5,947,000	0	5,947,000
Total Expenditures	9,962,400	12,071,900	12,071,900	0	12,071,900
Funding					
State (86050)	7,098,100	8,586,100	8,586,100	0	8,586,100
Federal (68001,02)	2,192,600	2,820,700	2,820,700	0	2,820,700
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	316,900	418,500	418,500	0	418,500
Interdep'l (68090,95)	354,800	246,600	246,600	0	246,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	89	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	0	0	0	0	0
Total Positions	92	92	92	0	92

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-305.05 Regional Library System					
Salaries (70100)	2,105,900	2,532,100	2,532,100	0	2,532,100
Longevity (70102)	59,600	91,100	91,100	0	91,100
Overtime (70104)	0	0	0	0	0
Benefits (702)	992,800	1,133,700	1,133,700	0	1,133,700
Total Payroll	3,158,300	3,756,900	3,756,900	0	3,756,900
Travel (703)	22,600	400	400	0	400
Printing & Dupl. (704)	1,100	0	0	0	0
Utilities & Fuel (705)	53,900	0	0	0	0
Communications (706)	173,400	185,300	185,300	0	185,300
Maintenance (707)	31,600	0	0	0	0
Prof. Svc. 3rd Pty (708)	744,600	273,600	273,600	0	273,600
Supplies (709)	1,791,800	1,935,000	1,935,000	0	1,935,000
Rentals & Ins (710)	292,300	432,000	432,000	0	432,000
Motor Veh. Oper. (711)	500	244,000	244,000	0	244,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	292,400	0	0	0	0
Unclassified (714)	0	71,200	71,200	0	71,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	270,000	270,000	0	270,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	10,900	90,000	90,000	0	90,000
Computer Related (722)	213,300	75,000	75,000	0	75,000
Prof.Svc.St.Agy. (725)	208,800	190,100	190,100	0	190,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,837,200	3,766,600	3,766,600	0	3,766,600
Total Expenditures	6,995,500	7,523,500	7,523,500	0	7,523,500
Funding					
State (86050)	5,889,300	6,732,400	6,732,400	0	6,732,400
Federal (68001,02)	663,500	596,100	596,100	0	596,100
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	442,700	195,000	195,000	0	195,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	54	54	54	0	54
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	54	54	54	0	54

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-305.07 Bureau of Ethics and Campaign Finance					
Salaries (70100)	604,600	731,600	731,600	0	731,600
Longevity (70102)	11,800	15,000	15,000	0	15,000
Overtime (70104)	0	0	0	0	0
Benefits (702)	230,600	264,000	264,000	0	264,000
Total Payroll	847,000	1,010,600	1,010,600	0	1,010,600
Travel (703)	1,600	4,000	4,000	0	4,000
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	8,100	15,000	15,000	0	15,000
Maintenance (707)	300	0	0	0	0
Prof. Svc. 3rd Pty (708)	24,100	21,000	21,000	0	21,000
Supplies (709)	1,900	8,500	8,500	0	8,500
Rentals & Ins (710)	2,100	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)	2,100	0	0	0	0
Computer Related (722)	8,300	24,000	24,000	0	24,000
Prof.Svc.St.Agy. (725)	154,400	82,600	82,600	0	82,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	203,700	157,200	157,200	0	157,200
Total Expenditures	1,050,700	1,167,800	1,167,800	0	1,167,800
Funding					
State (86050)	482,600	652,700	652,700	0	652,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	568,100	515,100	515,100	0	515,100
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	13	13	13	0	13
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	13	13	13	0	13

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-305.08 Economic Council on Women					
Salaries (70100)	97,900	131,600	131,600	0	131,600
Longevity (70102)	2,600	2,900	2,900	0	2,900
Overtime (70104)	0	0	0	0	0
Benefits (702)	41,000	50,200	50,200	0	50,200
Total Payroll	141,500	184,700	184,700	0	184,700
Travel (703)	2,600	2,000	2,000	0	2,000
Printing & Dupl. (704)	0	1,300	1,300	0	1,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	900	600	600	0	600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	10,200	5,000	5,000	0	5,000
Supplies (709)	2,300	3,500	3,500	0	3,500
Rentals & Ins (710)	2,000	2,400	2,400	0	2,400
Motor Veh. Oper. (711)	400	0	0	0	0
Awards/Indemn. (712)	0	100	100	0	100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	300	500	500	0	500
Computer Related (722)	6,900	0	0	0	0
Prof.Svc.St.Agy. (725)	44,200	34,600	34,600	0	34,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	69,800	50,000	50,000	0	50,000
Total Expenditures	211,300	234,700	234,700	0	234,700
Funding					
State (86050)	207,300	234,700	234,700	0	234,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	4,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3	3	3	0	3
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	3	3	3	0	3

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-305.09 Charitable Solicitations and Charitable Gaming					
Salaries (70100)	576,700	1,068,100	1,068,100	0	1,068,100
Longevity (70102)	12,600	24,800	24,800	0	24,800
Overtime (70104)	0	0	0	0	0
Benefits (702)	229,800	458,200	458,200	0	458,200
Total Payroll	819,100	1,551,100	1,551,100	0	1,551,100
Travel (703)	0	11,700	11,700	0	11,700
Printing & Dupl. (704)	0	4,900	4,900	0	4,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	13,100	6,700	6,700	0	6,700
Maintenance (707)	700	400	400	0	400
Prof. Svc. 3rd Pty (708)	56,100	30,000	30,000	0	30,000
Supplies (709)	3,000	8,300	8,300	0	8,300
Rentals & Ins (710)	2,200	3,100	3,100	0	3,100
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	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)	100	0	0	0	0
Computer Related (722)	37,900	20,000	20,000	0	20,000
Prof.Svc.St.Agy. (725)	327,100	160,400	160,400	0	160,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	441,200	245,500	245,500	0	245,500
Total Expenditures	1,260,300	1,796,600	1,796,600	0	1,796,600
Funding					
State (86050)	0	116,100	116,100	0	116,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,260,300	1,680,500	1,680,500	0	1,680,500
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	21	21	21	0	21
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	21	21	21	0	21

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
20-305.10 Help America Vote Act					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	1,300	15,000	15,000	0	15,000
Printing & Dupl. (704)	32,000	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	6,800	1,200	1,200	0	1,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	24,200	0	0	0	0
Supplies (709)	207,300	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)	652,700	27,480,800	27,480,800	0	27,480,800
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)	100	0	0	0	0
Computer Related (722)	5,300	0	0	0	0
Prof.Svc.St.Agy. (725)	454,600	3,000	3,000	0	3,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,385,100	27,500,000	27,500,000	0	27,500,000
Total Expenditures	1,385,100	27,500,000	27,500,000	0	27,500,000
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	1,355,000	26,500,000	26,500,000	0	26,500,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	2,100	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	28,000	1,000,000	1,000,000	0	1,000,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
12-305.13 Records Management					
Salaries (70100)	166,500	355,200	355,200	0	355,200
Longevity (70102)	4,500	10,000	10,000	0	10,000
Overtime (70104)	0	0	0	0	0
Benefits (702)	68,600	145,500	145,500	0	145,500
Total Payroll	239,600	510,700	510,700	0	510,700
Travel (703)	1,100	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)	600	400	400	0	400
Maintenance (707)	600	2,500	2,500	0	2,500
Prof. Svc. 3rd Pty (708)	267,800	415,800	415,800	0	415,800
Supplies (709)	1,500	5,000	5,000	0	5,000
Rentals & Ins (710)	600	1,000	1,000	0	1,000
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	300	0	0	0	0
Computer Related (722)	1,600	0	0	0	0
Prof.Svc.St.Agy. (725)	120,500	200,000	200,000	0	200,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	394,900	628,000	628,000	0	628,000
Total Expenditures	634,500	1,138,700	1,138,700	0	1,138,700
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	900	0	0	0	0
Interdep'l (68090,95)	633,600	1,138,700	1,138,700	0	1,138,700
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	7	7	7	0	7
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	7	7	7	0	7

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
306.00 District Public Defenders Conference					
Salaries (70100)	24,897,200	27,659,400	27,659,400	639,900	28,299,300
Longevity (70102)	211,300	236,600	236,600	9,500	246,100
Overtime (70104)	0	0	0	0	0
Benefits (702)	9,169,400	9,914,200	9,914,200	139,300	10,053,500
Total Payroll	34,277,900	37,810,200	37,810,200	788,700	38,598,900
Travel (703)	674,400	876,100	871,200	0	871,200
Printing & Dupl. (704)	7,200	11,000	15,000	0	15,000
Utilities & Fuel (705)	92,600	112,400	110,000	26,100	136,100
Communications (706)	52,800	89,900	81,500	0	81,500
Maintenance (707)	56,300	120,400	120,400	10,700	131,100
Prof. Svc. 3rd Pty (708)	4,883,900	7,226,800	7,277,800	132,000	7,409,800
Supplies (709)	136,400	235,000	235,000	0	235,000
Rentals & Ins (710)	1,309,300	1,393,000	1,336,900	347,500	1,684,400
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)	86,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	227,600	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)	26,500	55,700	65,000	0	65,000
Computer Related (722)	152,500	105,000	131,500	0	131,500
Prof.Svc.St.Agy. (725)	452,200	761,900	742,900	0	742,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	8,157,800	10,987,200	10,987,200	516,300	11,503,500
Total Expenditures	42,435,700	48,797,400	48,797,400	1,305,000	50,102,400
Funding					
State (86050)	40,524,300	46,964,800	46,964,800	1,305,000	48,269,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	1,215,500	1,302,700	1,302,700	0	1,302,700
Cities (68050)	69,700	19,900	19,900	0	19,900
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	565,600	460,000	460,000	0	460,000
Interdep'l (68090,95)	60,600	50,000	50,000	0	50,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	356	356	356	0	356
Part-Time	23	25	25	0	25
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	379	381	381	0	381

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-306.01 District Public Defenders					
Salaries (70100)	24,069,800	26,658,000	26,658,000	635,600	27,293,600
Longevity (70102)	193,000	215,500	215,500	9,500	225,000
Overtime (70104)	0	0	0	0	0
Benefits (702)	8,834,200	9,527,800	9,527,800	138,600	9,666,400
Total Payroll	33,097,000	36,401,300	36,401,300	783,700	37,185,000
Travel (703)	621,000	804,900	800,000	0	800,000
Printing & Dupl. (704)	7,200	11,000	15,000	0	15,000
Utilities & Fuel (705)	92,600	112,400	110,000	26,100	136,100
Communications (706)	50,600	83,400	75,000	0	75,000
Maintenance (707)	56,300	120,400	120,400	10,700	131,100
Prof. Svc. 3rd Pty (708)	172,100	141,000	192,000	15,700	207,700
Supplies (709)	131,700	220,000	220,000	0	220,000
Rentals & Ins (710)	1,203,400	1,285,000	1,228,900	329,400	1,558,300
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)	85,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	219,700	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)	26,200	49,200	60,000	0	60,000
Computer Related (722)	148,700	100,000	125,000	0	125,000
Prof.Svc.St.Agy. (725)	434,100	731,300	712,300	0	712,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,248,900	3,658,600	3,658,600	381,900	4,040,500
Total Expenditures	36,345,900	40,059,900	40,059,900	1,165,600	41,225,500
Funding					
State (86050)	34,434,500	38,227,300	38,227,300	1,165,600	39,392,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	1,215,500	1,302,700	1,302,700	0	1,302,700
Cities (68050)	69,700	19,900	19,900	0	19,900
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	565,600	460,000	460,000	0	460,000
Interdep'l (68090,95)	60,600	50,000	50,000	0	50,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	341	341	341	0	341
Part-Time	22	24	24	0	24
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	363	365	365	0	365

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-306.03 Executive Director					
Salaries (70100)	827,400	1,001,400	1,001,400	4,300	1,005,700
Longevity (70102)	18,300	21,100	21,100	0	21,100
Overtime (70104)	0	0	0	0	0
Benefits (702)	335,200	386,400	386,400	700	387,100
Total Payroll	1,180,900	1,408,900	1,408,900	5,000	1,413,900
Travel (703)	53,400	71,200	71,200	0	71,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,200	6,500	6,500	0	6,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	3,400	5,700	5,700	0	5,700
Supplies (709)	4,700	15,000	15,000	0	15,000
Rentals & Ins (710)	105,900	108,000	108,000	18,100	126,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	7,900	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)	300	6,500	5,000	0	5,000
Computer Related (722)	3,800	5,000	6,500	0	6,500
Prof.Svc.St.Agy. (725)	18,100	30,600	30,600	0	30,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	200,500	248,500	248,500	18,100	266,600
Total Expenditures	1,381,400	1,657,400	1,657,400	23,100	1,680,500
Funding					
State (86050)	1,381,400	1,657,400	1,657,400	23,100	1,680,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	15	15	15	0	15
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	16	16	16	0	16

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-306.10 Shelby County Public Defender					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	3,115,100	4,927,700	4,927,700	79,000	5,006,700
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,115,100	4,927,700	4,927,700	79,000	5,006,700
Total Expenditures	3,115,100	4,927,700	4,927,700	79,000	5,006,700
Funding					
State (86050)	3,115,100	4,927,700	4,927,700	79,000	5,006,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-306.12 Davidson County Public Defender					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,593,300	2,152,400	2,152,400	37,300	2,189,700
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,593,300	2,152,400	2,152,400	37,300	2,189,700
Total Expenditures	1,593,300	2,152,400	2,152,400	37,300	2,189,700
Funding					
State (86050)	1,593,300	2,152,400	2,152,400	37,300	2,189,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
307.00 Comptroller of the Treasury					
Salaries (70100)	28,143,300	32,722,600	32,782,600	0	32,782,600
Longevity (70102)	699,700	797,700	843,500	0	843,500
Overtime (70104)	1,600	1,200	0	0	0
Benefits (702)	11,329,100	12,897,400	12,922,800	0	12,922,800
Total Payroll	40,173,700	46,418,900	46,548,900	0	46,548,900
Travel (703)	1,160,900	2,077,500	2,079,500	0	2,079,500
Printing & Dupl. (704)	83,000	184,000	168,300	0	168,300
Utilities & Fuel (705)	1,000	0	1,200	0	1,200
Communications (706)	356,400	505,500	503,000	0	503,000
Maintenance (707)	35,300	64,100	63,100	0	63,100
Prof. Svc. 3rd Pty (708)	271,000	777,800	638,800	0	638,800
Supplies (709)	295,000	178,400	202,000	0	202,000
Rentals & Ins (710)	77,900	123,100	120,100	0	120,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	4,000	5,200	5,200	0	5,200
Grants & Subs. (713)	35,038,800	38,332,100	35,332,100	0	35,332,100
Unclassified (714)	44,400	47,200	47,200	0	47,200
Inventory (715)	0	0	0	0	0
Equipment (716)	302,900	145,000	135,000	0	135,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	307,400	313,600	321,200	75,000	396,200
Computer Related (722)	3,576,000	8,454,400	2,457,400	0	2,457,400
Prof.Svc.St.Agy. (725)	4,566,300	5,888,300	5,627,300	0	5,627,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	46,120,300	57,096,200	47,701,400	75,000	47,776,400
Total Expenditures	86,294,000	103,515,100	94,250,300	75,000	94,325,300
Funding					
State (86050)	75,660,400	88,302,700	85,037,900	75,000	85,112,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	3,169,400	3,042,200	3,042,200	0	3,042,200
Cities (68050)	211,900	210,000	210,000	0	210,000
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	309,500	314,500	314,500	0	314,500
Interdep'l (68090,95)	6,942,800	5,645,700	5,645,700	0	5,645,700
Reserves	0	6,000,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	551	559	559	0	559
Part-Time	8	8	8	0	8
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	559	567	567	0	567

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-307.01 Division of Administration					
Salaries (70100)	1,340,200	1,505,200	1,629,700	0	1,629,700
Longevity (70102)	21,600	21,400	27,200	0	27,200
Overtime (70104)	0	0	0	0	0
Benefits (702)	459,700	524,400	575,900	0	575,900
Total Payroll	1,821,500	2,051,000	2,232,800	0	2,232,800
Travel (703)	46,100	46,700	47,700	0	47,700
Printing & Dupl. (704)	400	0	500	0	500
Utilities & Fuel (705)	900	0	1,200	0	1,200
Communications (706)	4,000	6,100	5,600	0	5,600
Maintenance (707)	0	1,000	0	0	0
Prof. Svc. 3rd Pty (708)	25,500	25,000	26,000	0	26,000
Supplies (709)	10,400	11,000	11,000	0	11,000
Rentals & Ins (710)	3,500	9,100	6,100	0	6,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	3,600	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)	24,700	21,200	25,200	75,000	100,200
Computer Related (722)	100	0	0	0	0
Prof.Svc.St.Agy. (725)	150,100	151,000	222,900	0	222,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	269,300	275,100	350,200	75,000	425,200
Total Expenditures	2,090,800	2,326,100	2,583,000	75,000	2,658,000
Funding					
State (86050)	1,934,600	2,216,700	2,473,600	75,000	2,548,600
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	156,200	109,400	109,400	0	109,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	18	19	21	0	21
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	18	19	21	0	21

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-307.02 Office of Management Services					
Salaries (70100)	3,036,900	3,315,100	3,410,100	0	3,410,100
Longevity (70102)	65,700	56,700	66,700	0	66,700
Overtime (70104)	0	0	0	0	0
Benefits (702)	1,158,200	1,251,300	1,276,300	0	1,276,300
Total Payroll	4,260,800	4,623,100	4,753,100	0	4,753,100
Travel (703)	9,300	32,400	32,400	0	32,400
Printing & Dupl. (704)	100	2,000	2,000	0	2,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	56,400	77,300	77,300	0	77,300
Maintenance (707)	32,000	35,000	35,000	0	35,000
Prof. Svc. 3rd Pty (708)	15,700	130,900	120,900	0	120,900
Supplies (709)	173,500	28,300	38,300	0	38,300
Rentals & Ins (710)	1,400	20,100	20,100	0	20,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	3,300	3,700	3,700	0	3,700
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	800	1,200	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	302,900	130,000	130,000	0	130,000
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)	28,700	49,800	49,800	0	49,800
Computer Related (722)	3,483,900	8,254,400	2,264,400	0	2,264,400
Prof.Svc.St.Agy. (725)	2,307,800	3,592,500	3,262,900	0	3,262,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,415,800	12,357,600	6,038,000	0	6,038,000
Total Expenditures	10,676,600	16,980,700	10,791,100	0	10,791,100
Funding					
State (86050)	10,140,300	10,708,200	10,518,600	0	10,518,600
Federal (68001,02)	0	0	0	0	0
Counties (68030)	254,000	272,500	272,500	0	272,500
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	7,300	0	0	0	0
Interdep'l (68090,95)	275,000	0	0	0	0
Reserves	0	6,000,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	53	53	52	0	52
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	53	53	52	0	52

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-307.04 Division of State Audit					
Salaries (70100)	9,407,200	11,008,000	11,037,200	0	11,037,200
Longevity (70102)	196,200	220,500	219,100	0	219,100
Overtime (70104)	1,600	0	0	0	0
Benefits (702)	3,704,500	4,204,500	4,213,000	0	4,213,000
Total Payroll	13,309,500	15,433,000	15,469,300	0	15,469,300
Travel (703)	528,500	666,500	667,500	0	667,500
Printing & Dupl. (704)	1,700	2,000	2,000	0	2,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	15,600	28,900	28,900	0	28,900
Maintenance (707)	200	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	105,000	105,000	105,000	0	105,000
Supplies (709)	9,600	35,900	35,900	0	35,900
Rentals & Ins (710)	41,400	32,600	32,600	0	32,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	400	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	19,600	20,000	20,000	0	20,000
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)	128,000	75,200	76,200	0	76,200
Computer Related (722)	64,900	125,000	125,000	0	125,000
Prof.Svc.St.Agy. (725)	442,400	441,000	441,000	0	441,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,357,300	1,542,100	1,544,100	0	1,544,100
Total Expenditures	14,666,800	16,975,100	17,013,400	0	17,013,400
Funding					
State (86050)	8,927,600	12,364,700	12,403,000	0	12,403,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	600	0	0	0	0
Interdep'l (68090,95)	5,738,600	4,610,400	4,610,400	0	4,610,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	190	192	192	0	192
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	190	192	192	0	192

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-307.05 Division of Local Government Audit					
Salaries (70100)	5,915,500	6,480,100	6,445,100	0	6,445,100
Longevity (70102)	142,600	108,500	143,500	0	143,500
Overtime (70104)	0	0	0	0	0
Benefits (702)	2,391,400	2,573,300	2,573,300	0	2,573,300
Total Payroll	8,449,500	9,161,900	9,161,900	0	9,161,900
Travel (703)	273,200	539,700	539,700	0	539,700
Printing & Dupl. (704)	1,000	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	9,000	33,400	33,400	0	33,400
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	10,400	74,500	74,500	0	74,500
Supplies (709)	40,800	9,300	9,300	0	9,300
Rentals & Ins (710)	1,000	10,100	10,100	0	10,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	500	500	0	500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	15,200	13,200	13,200	0	13,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	36,300	53,600	53,600	0	53,600
Computer Related (722)	1,300	8,000	8,000	0	8,000
Prof.Svc.St.Agy. (725)	239,100	290,200	260,200	0	260,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	627,400	1,033,000	1,003,000	0	1,003,000
Total Expenditures	9,076,900	10,194,900	10,164,900	0	10,164,900
Funding					
State (86050)	7,638,100	8,816,700	8,816,700	0	8,816,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	1,386,100	1,253,200	1,223,200	0	1,223,200
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	52,700	125,000	125,000	0	125,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	99	99	99	0	99
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	99	99	99	0	99

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-307.06 Investigations					
Salaries (70100)	1,126,300	1,562,700	1,409,000	0	1,409,000
Longevity (70102)	24,600	36,700	32,800	0	32,800
Overtime (70104)	0	0	0	0	0
Benefits (702)	470,500	617,800	557,300	0	557,300
Total Payroll	1,621,400	2,217,200	1,999,100	0	1,999,100
Travel (703)	54,900	131,800	129,800	0	129,800
Printing & Dupl. (704)	200	0	0	0	0
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	1,800	7,800	5,800	0	5,800
Maintenance (707)	0	1,500	1,500	0	1,500
Prof. Svc. 3rd Pty (708)	1,700	9,000	9,000	0	9,000
Supplies (709)	1,600	9,200	6,200	0	6,200
Rentals & Ins (710)	2,300	6,000	6,000	0	6,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,400	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)	17,500	14,300	17,300	0	17,300
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	49,600	68,400	98,400	0	98,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	132,100	253,200	279,200	0	279,200
Total Expenditures	1,753,500	2,470,400	2,278,300	0	2,278,300
Funding					
State (86050)	1,726,900	2,380,400	2,158,300	0	2,158,300
Federal (68001,02)	0	0	0	0	0
Counties (68030)	4,400	0	30,000	0	30,000
Cities (68050)	18,500	35,000	35,000	0	35,000
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	55,000	55,000	0	55,000
Interdep'l (68090,95)	3,700	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	25	25	23	0	23
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	25	25	23	0	23

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-307.07 Office of State and Local Finance					
Salaries (70100)	724,900	989,700	989,700	0	989,700
Longevity (70102)	14,300	19,000	19,000	0	19,000
Overtime (70104)	0	0	0	0	0
Benefits (702)	281,200	370,000	370,000	0	370,000
Total Payroll	1,020,400	1,378,700	1,378,700	0	1,378,700
Travel (703)	11,300	13,300	15,300	0	15,300
Printing & Dupl. (704)	0	2,000	2,000	0	2,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,300	5,000	5,000	0	5,000
Maintenance (707)	0	1,500	1,500	0	1,500
Prof. Svc. 3rd Pty (708)	2,000	38,200	38,200	0	38,200
Supplies (709)	1,300	5,900	5,900	0	5,900
Rentals & Ins (710)	2,100	3,300	3,300	0	3,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,200	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)	3,000	12,400	12,000	0	12,000
Computer Related (722)	0	8,000	1,000	0	1,000
Prof.Svc.St.Agy. (725)	62,900	61,100	61,100	0	61,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	87,100	151,500	146,500	0	146,500
Total Expenditures	1,107,500	1,530,200	1,525,200	0	1,525,200
Funding					
State (86050)	522,300	960,300	955,300	0	955,300
Federal (68001,02)	0	0	0	0	0
Counties (68030)	12,500	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	572,700	569,900	569,900	0	569,900
Reserves	0	0	0	0	0
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	0	0	0	0	0
Total Positions	13	15	15	0	15

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-307.08 Office of Local Government					
Salaries (70100)	669,200	786,400	786,400	0	786,400
Longevity (70102)	20,100	20,000	20,300	0	20,300
Overtime (70104)	0	0	0	0	0
Benefits (702)	269,800	326,100	325,800	0	325,800
Total Payroll	959,100	1,132,500	1,132,500	0	1,132,500
Travel (703)	25,000	23,500	23,500	0	23,500
Printing & Dupl. (704)	500	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,700	3,100	3,100	0	3,100
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	400	7,400	7,400	0	7,400
Supplies (709)	3,200	6,000	6,000	0	6,000
Rentals & Ins (710)	2,900	7,900	7,900	0	7,900
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	9,200	7,000	7,000	0	7,000
Computer Related (722)	5,800	14,000	14,000	0	14,000
Prof.Svc.St.Agy. (725)	93,400	97,000	91,400	0	91,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	142,200	166,400	160,800	0	160,800
Total Expenditures	1,101,300	1,298,900	1,293,300	0	1,293,300
Funding					
State (86050)	993,400	1,198,900	1,193,300	0	1,193,300
Federal (68001,02)	0	0	0	0	0
Counties (68030)	9,100	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	98,100	100,000	100,000	0	100,000
Interdep'l (68090,95)	700	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	16	16	16	0	16
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	16	16	16	0	16

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-307.09 Division of Property Assessments					
Salaries (70100)	4,107,600	4,806,500	4,756,500	0	4,756,500
Longevity (70102)	168,000	253,100	253,100	0	253,100
Overtime (70104)	0	0	0	0	0
Benefits (702)	1,869,600	2,133,200	2,133,200	0	2,133,200
Total Payroll	6,145,200	7,192,800	7,142,800	0	7,142,800
Travel (703)	184,200	547,700	547,700	0	547,700
Printing & Dupl. (704)	78,900	175,000	158,800	0	158,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	241,500	292,100	292,100	0	292,100
Maintenance (707)	0	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	75,900	70,000	75,000	0	75,000
Supplies (709)	44,000	33,400	55,000	0	55,000
Rentals & Ins (710)	14,200	21,500	21,500	0	21,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	1,000	1,000	0	1,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	400	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	15,000	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)	45,600	60,100	60,100	0	60,100
Computer Related (722)	20,000	45,000	45,000	0	45,000
Prof.Svc.St.Agy. (725)	738,400	729,200	724,700	0	724,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,442,800	2,000,400	1,995,900	0	1,995,900
Total Expenditures	7,588,000	9,193,200	9,138,700	0	9,138,700
Funding					
State (86050)	5,821,000	7,443,700	7,389,200	0	7,389,200
Federal (68001,02)	0	0	0	0	0
Counties (68030)	1,502,800	1,516,500	1,516,500	0	1,516,500
Cities (68050)	193,400	175,000	175,000	0	175,000
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	52,600	52,000	52,000	0	52,000
Interdep'l (68090,95)	18,200	6,000	6,000	0	6,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	103	103	103	0	103
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	103	103	103	0	103

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-307.10 Tax Relief					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	5,600	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)	28,101,000	31,392,100	28,392,100	0	28,392,100
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	28,106,600	31,402,100	28,402,100	0	28,402,100
Total Expenditures	28,106,600	31,402,100	28,402,100	0	28,402,100
Funding					
State (86050)	28,106,600	31,402,100	28,402,100	0	28,402,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-307.11 State Board of Equalization					
Salaries (70100)	419,500	672,000	722,000	0	722,000
Longevity (70102)	12,400	20,000	20,000	0	20,000
Overtime (70104)	0	0	0	0	0
Benefits (702)	163,300	264,200	264,200	0	264,200
Total Payroll	595,200	956,200	1,006,200	0	1,006,200
Travel (703)	16,200	34,300	34,300	0	34,300
Printing & Dupl. (704)	100	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	17,000	26,400	26,400	0	26,400
Maintenance (707)	3,100	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	19,400	22,000	22,000	0	22,000
Supplies (709)	5,600	21,500	16,500	0	16,500
Rentals & Ins (710)	4,900	6,700	6,700	0	6,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	61,700	65,000	65,000	0	65,000
Unclassified (714)	1,200	1,600	1,600	0	1,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,500	6,400	6,400	0	6,400
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	153,400	147,200	139,800	0	139,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	286,100	332,100	319,700	0	319,700
Total Expenditures	881,300	1,288,300	1,325,900	0	1,325,900
Funding					
State (86050)	735,700	1,180,800	1,218,400	0	1,218,400
Federal (68001,02)	0	0	0	0	0
Counties (68030)	500	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	145,100	107,500	107,500	0	107,500
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	8	11	12	0	12
Part-Time	8	8	8	0	8
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	16	19	20	0	20

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-307.14 Offices of Research and Education Accountability					
Salaries (70100)	707,500	839,700	839,700	0	839,700
Longevity (70102)	15,800	20,900	20,900	0	20,900
Overtime (70104)	0	0	0	0	0
Benefits (702)	292,500	336,400	336,400	0	336,400
Total Payroll	1,015,800	1,197,000	1,197,000	0	1,197,000
Travel (703)	5,500	31,500	31,500	0	31,500
Printing & Dupl. (704)	100	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,200	12,700	12,700	0	12,700
Maintenance (707)	0	3,000	3,000	0	3,000
Prof. Svc. 3rd Pty (708)	2,200	278,300	143,300	0	143,300
Supplies (709)	600	7,900	7,900	0	7,900
Rentals & Ins (710)	1,000	1,700	1,700	0	1,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	8,300	8,000	8,000	0	8,000
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	114,900	153,100	98,400	0	98,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	133,800	497,200	307,500	0	307,500
Total Expenditures	1,149,600	1,694,200	1,504,500	0	1,504,500
Funding					
State (86050)	1,149,600	1,594,200	1,404,500	0	1,404,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	100,000	100,000	0	100,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	13	13	13	0	13
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	13	13	13	0	13

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-307.15 Office of State Assessed Properties					
Salaries (70100)	688,500	757,200	757,200	0	757,200
Longevity (70102)	18,400	20,900	20,900	0	20,900
Overtime (70104)	0	1,200	0	0	0
Benefits (702)	268,400	296,200	297,400	0	297,400
Total Payroll	975,300	1,075,500	1,075,500	0	1,075,500
Travel (703)	6,700	10,100	10,100	0	10,100
Printing & Dupl. (704)	0	2,000	2,000	0	2,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,900	12,700	12,700	0	12,700
Maintenance (707)	0	100	100	0	100
Prof. Svc. 3rd Pty (708)	7,200	7,500	7,500	0	7,500
Supplies (709)	4,400	10,000	10,000	0	10,000
Rentals & Ins (710)	3,200	4,100	4,100	0	4,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,600	5,600	5,600	0	5,600
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	89,300	32,600	101,500	0	101,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	118,700	85,500	154,400	0	154,400
Total Expenditures	1,094,000	1,161,000	1,229,900	0	1,229,900
Funding					
State (86050)	969,000	1,036,000	1,104,900	0	1,104,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	125,000	125,000	125,000	0	125,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	13	13	13	0	13
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	13	13	13	0	13

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-307.50 Telecommunications Ad Valorem Tax Equity Payments					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	6,876,100	6,875,000	6,875,000	0	6,875,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	125,000	125,000	125,000	0	125,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	7,001,100	7,000,000	7,000,000	0	7,000,000
Total Expenditures	7,001,100	7,000,000	7,000,000	0	7,000,000
Funding					
State (86050)	6,995,300	7,000,000	7,000,000	0	7,000,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	5,800	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-308.00 Office of the Post-Conviction Defender					
Salaries (70100)	1,103,700	1,333,900	1,333,900	31,600	1,365,500
Longevity (70102)	8,000	16,100	16,100	0	16,100
Overtime (70104)	0	0	0	0	0
Benefits (702)	393,400	488,900	488,900	5,200	494,100
Total Payroll	1,505,100	1,838,900	1,838,900	36,800	1,875,700
Travel (703)	53,600	103,400	88,600	0	88,600
Printing & Dupl. (704)	5,100	34,000	24,000	0	24,000
Utilities & Fuel (705)	600	0	0	0	0
Communications (706)	8,800	14,900	14,900	0	14,900
Maintenance (707)	4,200	300	300	0	300
Prof. Svc. 3rd Pty (708)	39,200	36,100	36,100	0	36,100
Supplies (709)	54,900	40,300	40,300	0	40,300
Rentals & Ins (710)	14,500	11,400	11,400	0	11,400
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)	2,400	3,600	3,600	0	3,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	800	800	0	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)	6,600	16,000	10,000	0	10,000
Computer Related (722)	5,400	0	0	0	0
Prof.Svc.St.Agy. (725)	192,600	153,000	183,800	0	183,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	387,900	413,800	413,800	0	413,800
Total Expenditures	1,893,000	2,252,700	2,252,700	36,800	2,289,500
Funding					
State (86050)	1,838,500	2,252,700	2,252,700	36,800	2,289,500
Federal (68001,02)	51,100	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	3,400	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	19	19	19	0	19
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	19	19	19	0	19

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
309.00 Treasury Department					
Salaries (70100)	12,680,600	17,040,500	17,040,500	199,200	17,239,700
Longevity (70102)	750,000	256,100	256,100	0	256,100
Overtime (70104)	25,400	0	0	0	0
Benefits (702)	5,055,700	5,660,600	5,660,600	52,100	5,712,700
Total Payroll	18,511,700	22,957,200	22,957,200	251,300	23,208,500
Travel (703)	249,500	417,000	417,000	15,000	432,000
Printing & Dupl. (704)	13,600	103,200	50,700	0	50,700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	366,100	495,200	453,200	5,000	458,200
Maintenance (707)	13,900	28,100	28,100	0	28,100
Prof. Svc. 3rd Pty (708)	3,140,300	3,730,300	1,824,500	2,404,400	4,228,900
Supplies (709)	78,200	159,600	159,600	6,000	165,600
Rentals & Ins (710)	20,700	2,600	14,600	0	14,600
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	423,400	1,223,800	943,800	200,000	1,143,800
Grants & Subs. (713)	266,700	125,000	125,000	0	125,000
Unclassified (714)	12,100	13,400	13,400	0	13,400
Inventory (715)	0	0	0	0	0
Equipment (716)	42,900	0	0	6,000	6,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	102,400	174,700	174,700	5,000	179,700
Computer Related (722)	1,425,400	1,473,900	1,408,700	10,000	1,418,700
Prof.Svc.St.Agy. (725)	3,714,900	3,784,500	3,493,300	109,000	3,602,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	9,870,200	11,731,300	9,106,600	2,760,400	11,867,000
Total Expenditures	28,381,900	34,688,500	32,063,800	3,011,700	35,075,500
Funding					
State (86050)	2,524,800	2,832,900	1,832,900	1,004,400	2,837,300
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	181,300	0	0	0	0
Current Svcs (68080,85)	5,750,400	7,388,200	6,078,700	1,906,600	7,985,300
Interdep'l (68090,95)	19,601,200	24,217,400	23,902,200	100,700	24,002,900
Reserves	324,200	250,000	250,000	0	250,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	249	262	262	3	265
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	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	262	262	3	265

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-309.01 Treasury Department					
Salaries (70100)	12,680,600	17,040,500	17,040,500	199,200	17,239,700
Longevity (70102)	750,000	256,100	256,100	0	256,100
Overtime (70104)	25,400	0	0	0	0
Benefits (702)	5,055,700	5,660,600	5,660,600	52,100	5,712,700
Total Payroll	18,511,700	22,957,200	22,957,200	251,300	23,208,500
Travel (703)	249,500	417,000	417,000	15,000	432,000
Printing & Dupl. (704)	13,600	83,200	50,700	0	50,700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	366,100	485,200	453,200	5,000	458,200
Maintenance (707)	13,900	28,100	28,100	0	28,100
Prof. Svc. 3rd Pty (708)	1,384,000	2,268,800	1,463,000	1,700,000	3,163,000
Supplies (709)	78,200	159,600	159,600	6,000	165,600
Rentals & Ins (710)	20,700	2,600	14,600	0	14,600
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	16,000	303,000	23,000	0	23,000
Grants & Subs. (713)	63,500	125,000	125,000	0	125,000
Unclassified (714)	12,100	13,400	13,400	0	13,400
Inventory (715)	0	0	0	0	0
Equipment (716)	42,900	0	0	6,000	6,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	102,400	174,700	174,700	5,000	179,700
Computer Related (722)	1,398,300	1,423,900	1,408,700	10,000	1,418,700
Prof.Svc.St.Agy. (725)	3,252,300	3,612,100	3,113,300	9,000	3,122,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	7,013,600	9,096,600	7,444,300	1,756,000	9,200,300
Total Expenditures	25,525,300	32,053,800	30,401,500	2,007,300	32,408,800
Funding					
State (86050)	0	545,700	545,700	0	545,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	181,300	0	0	0	0
Current Svcs (68080,85)	5,742,800	7,290,700	5,953,600	1,906,600	7,860,200
Interdep'l (68090,95)	19,601,200	24,217,400	23,902,200	100,700	24,002,900
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	249	262	262	3	265
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	249	262	262	3	265

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-309.02 Certified Public Administrators					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	407,400	407,300	407,300	0	407,300
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	407,400	407,300	407,300	0	407,300
Total Expenditures	407,400	407,300	407,300	0	407,300
Funding					
State (86050)	407,400	407,300	407,300	0	407,300
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-309.03 TN Stars College Savings 529 Program					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	20,000	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	10,000	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,524,800	1,361,500	361,500	704,400	1,065,900
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	50,000	50,000	200,000	250,000
Grants & Subs. (713)	203,200	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	27,100	50,000	0	0	0
Prof.Svc.St.Agy. (725)	343,800	22,400	130,000	100,000	230,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,098,900	1,513,900	541,500	1,004,400	1,545,900
Total Expenditures	2,098,900	1,513,900	541,500	1,004,400	1,545,900
Funding					
State (86050)	2,098,900	1,416,400	416,400	1,004,400	1,420,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	97,500	125,100	0	125,100
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-309.05 Small and Minority-Owned Business Assistance Program					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	213,000	100,000	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	118,800	150,000	250,000	0	250,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	331,800	250,000	250,000	0	250,000
Total Expenditures	331,800	250,000	250,000	0	250,000
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	7,600	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	324,200	250,000	250,000	0	250,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-309.10 Interlock Assistance Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	18,500	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	463,500	463,500	0	463,500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	18,500	463,500	463,500	0	463,500
Total Expenditures	18,500	463,500	463,500	0	463,500
Funding					
State (86050)	18,500	463,500	463,500	0	463,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
313.00 Claims and Compensation					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	6,670,900	9,573,000	4,450,000	0	4,450,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	5,356,700	7,049,000	9,676,400	0	9,676,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	57,239,800	85,473,100	85,836,000	0	85,836,000
Grants & Subs. (713)	13,560,700	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	7,602,900	8,685,000	9,600,000	0	9,600,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	90,431,000	110,780,100	109,562,400	0	109,562,400
Total Expenditures	90,431,000	110,780,100	109,562,400	0	109,562,400
Funding					
State (86050)	9,016,400	16,420,000	11,850,000	0	11,850,000
Federal (68001,02)	5,650,000	4,930,000	4,500,000	0	4,500,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	31,135,900	31,750,000	33,750,000	0	33,750,000
Interdep'l (68090,95)	44,628,700	57,680,100	59,462,400	0	59,462,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
20-313.03 Criminal Injuries Compensation					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	15,000,000	15,000,000	0	15,000,000
Grants & Subs. (713)	13,560,700	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,120,100	1,100,000	1,350,000	0	1,350,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	14,680,800	16,100,000	16,350,000	0	16,350,000
Total Expenditures	14,680,800	16,100,000	16,350,000	0	16,350,000
Funding					
State (86050)	9,016,400	11,170,000	11,850,000	0	11,850,000
Federal (68001,02)	5,650,000	4,930,000	4,500,000	0	4,500,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	14,400	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
12-313.10 Risk Management Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,216,800	2,573,000	2,700,000	0	2,700,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	5,356,700	7,049,000	9,676,400	0	9,676,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	30,572,400	40,473,100	38,836,000	0	38,836,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	6,482,800	7,585,000	8,250,000	0	8,250,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	44,628,700	57,680,100	59,462,400	0	59,462,400
Total Expenditures	44,628,700	57,680,100	59,462,400	0	59,462,400
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	44,628,700	57,680,100	59,462,400	0	59,462,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-313.20 Unclaimed Property					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	4,454,100	7,000,000	1,750,000	0	1,750,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	26,667,400	30,000,000	32,000,000	0	32,000,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	31,121,500	37,000,000	33,750,000	0	33,750,000
Total Expenditures	31,121,500	37,000,000	33,750,000	0	33,750,000
Funding					
State (86050)	0	5,250,000	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	31,121,500	31,750,000	33,750,000	0	33,750,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-315.01 Governor's Office					
Salaries (70100)	3,102,700	3,045,400	3,045,400	3,200	3,048,600
Longevity (70102)	13,900	26,300	26,300	0	26,300
Overtime (70104)	0	0	0	0	0
Benefits (702)	976,500	1,045,600	1,045,600	500	1,046,100
Total Payroll	4,093,100	4,117,300	4,117,300	3,700	4,121,000
Travel (703)	287,600	147,800	147,800	0	147,800
Printing & Dupl. (704)	300	5,000	5,000	0	5,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	28,600	15,300	15,300	0	15,300
Maintenance (707)	60,900	65,000	65,000	0	65,000
Prof. Svc. 3rd Pty (708)	23,200	31,800	31,800	0	31,800
Supplies (709)	28,100	45,000	45,000	0	45,000
Rentals & Ins (710)	12,300	8,700	8,700	0	8,700
Motor Veh. Oper. (711)	0	700	700	0	700
Awards/Indemn. (712)	0	100	100	0	100
Grants & Subs. (713)	14,300	0	0	0	0
Unclassified (714)	2,800	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)	6,300	5,000	5,000	0	5,000
Computer Related (722)	27,300	49,700	49,700	0	49,700
Prof.Svc.St.Agy. (725)	497,500	472,700	472,700	0	472,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	989,200	848,400	848,400	0	848,400
Total Expenditures	5,082,300	4,965,700	4,965,700	3,700	4,969,400
Funding					
State (86050)	4,925,200	4,965,700	4,965,700	3,700	4,969,400
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	21,600	0	0	0	0
Reserves	135,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	42	39	39	0	39
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	42	39	39	0	39

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
316.00 Commissions					
Salaries (70100)	29,505,400	36,338,000	36,136,400	0	36,136,400
Longevity (70102)	1,145,800	794,600	883,200	0	883,200
Overtime (70104)	303,000	157,200	157,200	0	157,200
Benefits (702)	12,401,200	15,030,700	14,868,200	0	14,868,200
Total Payroll	43,355,400	52,320,500	52,045,000	0	52,045,000
Travel (703)	1,104,800	1,292,300	1,274,900	104,800	1,379,700
Printing & Dupl. (704)	192,900	371,700	309,600	0	309,600
Utilities & Fuel (705)	1,392,700	1,400,600	1,400,600	277,200	1,677,800
Communications (706)	843,700	946,200	930,800	85,000	1,015,800
Maintenance (707)	1,417,400	1,426,100	1,438,100	5,000	1,443,100
Prof. Svc. 3rd Pty (708)	2,793,200	1,817,000	2,421,400	100,100	2,521,500
Supplies (709)	3,719,300	5,590,500	5,517,000	916,000	6,433,000
Rentals & Ins (710)	1,252,500	1,104,500	1,117,400	24,800	1,142,200
Motor Veh. Oper. (711)	458,300	307,400	313,900	266,700	580,600
Awards/Indemn. (712)	4,503,700	5,883,200	5,883,200	487,600	6,370,800
Grants & Subs. (713)	253,292,900	348,219,100	312,421,400	300,000	312,721,400
Unclassified (714)	17,400	57,600	57,200	0	57,200
Inventory (715)	14,444,300	11,262,700	11,262,700	13,252,800	24,515,500
Equipment (716)	963,700	527,200	480,500	70,000	550,500
Land (717)	0	0	0	0	0
Buildings (718)	47,200	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	285,800	321,500	349,700	10,000	359,700
Computer Related (722)	513,300	485,000	681,100	155,000	836,100
Prof.Svc.St.Agy. (725)	7,554,700	8,295,400	8,207,400	263,300	8,470,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	294,797,800	389,308,000	354,066,900	16,318,300	370,385,200
Total Expenditures	338,153,200	441,628,500	406,111,900	16,318,300	422,430,200
Funding					
State (86050)	34,332,300	35,921,300	35,610,700	100,000	35,710,700
Federal (68001,02)	242,242,000	305,153,900	301,006,500	0	301,006,500
Counties (68030)	1,285,300	1,376,000	1,376,000	18,500	1,394,500
Cities (68050)	1,290,400	1,375,900	1,375,900	18,600	1,394,500
Non-Gov't (68060)	113,200	77,500	102,500	0	102,500
Current Svcs (68080,85)	16,181,800	35,547,300	20,466,000	452,600	20,918,600
Interdep'l (68090,95)	37,344,500	28,680,100	43,951,400	15,428,600	59,380,000
Reserves	5,363,700	33,496,500	2,222,900	300,000	2,522,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	728	721	715	0	715
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	746	739	733	0	733

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-316.01 Commission on Children and Youth					
Salaries (70100)	1,200,600	1,556,900	1,556,900	0	1,556,900
Longevity (70102)	46,100	45,000	45,000	0	45,000
Overtime (70104)	200	500	500	0	500
Benefits (702)	485,800	621,400	621,400	0	621,400
Total Payroll	1,732,700	2,223,800	2,223,800	0	2,223,800
Travel (703)	89,000	136,100	136,100	0	136,100
Printing & Dupl. (704)	44,100	25,200	25,200	0	25,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,400	5,100	5,100	0	5,100
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	38,800	52,500	77,500	0	77,500
Supplies (709)	7,700	15,200	15,200	0	15,200
Rentals & Ins (710)	23,300	36,900	36,900	0	36,900
Motor Veh. Oper. (711)	0	500	500	0	500
Awards/Indemn. (712)	0	1,000	1,000	0	1,000
Grants & Subs. (713)	1,703,900	1,534,500	1,326,200	0	1,326,200
Unclassified (714)	800	1,600	1,600	0	1,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	6,400	20,300	20,300	0	20,300
Computer Related (722)	6,100	15,900	15,900	0	15,900
Prof.Svc.St.Agy. (725)	454,900	419,600	417,400	0	417,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,378,400	2,264,900	2,079,400	0	2,079,400
Total Expenditures	4,111,100	4,488,700	4,303,200	0	4,303,200
Funding					
State (86050)	2,139,800	2,420,800	2,420,100	0	2,420,100
Federal (68001,02)	1,291,700	1,437,900	1,228,100	0	1,228,100
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	83,200	75,000	100,000	0	100,000
Current Svcs (68080,85)	16,700	0	0	0	0
Interdep'l (68090,95)	579,700	555,000	555,000	0	555,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	27	27	26	0	26
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	27	27	26	0	26

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-316.02 Commission on Aging and Disability					
Salaries (70100)	1,361,100	1,590,300	1,590,300	0	1,590,300
Longevity (70102)	38,600	40,500	40,500	0	40,500
Overtime (70104)	0	0	0	0	0
Benefits (702)	531,500	630,700	630,700	0	630,700
Total Payroll	1,931,200	2,261,500	2,261,500	0	2,261,500
Travel (703)	49,000	77,500	77,500	0	77,500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,000	5,700	5,700	0	5,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	63,100	72,900	72,900	0	72,900
Supplies (709)	7,600	22,700	22,700	0	22,700
Rentals & Ins (710)	37,400	24,000	24,000	0	24,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	37,782,000	38,202,700	38,202,700	0	38,202,700
Unclassified (714)	1,700	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)	17,700	18,000	18,000	0	18,000
Computer Related (722)	29,600	33,900	33,900	0	33,900
Prof.Svc.St.Agy. (725)	290,400	326,700	325,500	0	325,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	38,282,500	38,784,100	38,782,900	0	38,782,900
Total Expenditures	40,213,700	41,045,600	41,044,400	0	41,044,400
Funding					
State (86050)	13,279,500	13,714,900	13,714,600	0	13,714,600
Federal (68001,02)	26,934,100	27,075,700	27,074,800	0	27,074,800
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	100	255,000	255,000	0	255,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	33	31	31	0	31
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	33	31	31	0	31

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-316.03 Alcoholic Beverage Commission					
Salaries (70100)	2,048,600	3,040,100	3,040,100	0	3,040,100
Longevity (70102)	60,600	80,000	80,000	0	80,000
Overtime (70104)	78,700	95,000	95,000	0	95,000
Benefits (702)	1,019,100	1,641,800	1,641,800	0	1,641,800
Total Payroll	3,207,000	4,856,900	4,856,900	0	4,856,900
Travel (703)	114,300	155,100	126,800	0	126,800
Printing & Dupl. (704)	7,400	26,200	20,600	0	20,600
Utilities & Fuel (705)	200	200	200	0	200
Communications (706)	32,700	39,600	39,600	0	39,600
Maintenance (707)	70,900	7,500	7,500	0	7,500
Prof. Svc. 3rd Pty (708)	31,100	28,300	32,300	0	32,300
Supplies (709)	138,400	114,500	164,500	0	164,500
Rentals & Ins (710)	11,400	6,000	12,500	0	12,500
Motor Veh. Oper. (711)	8,300	1,500	8,000	0	8,000
Awards/Indemn. (712)	200	700	700	0	700
Grants & Subs. (713)	0	2,000	2,000	0	2,000
Unclassified (714)	4,900	49,600	49,600	0	49,600
Inventory (715)	0	0	0	0	0
Equipment (716)	482,100	74,000	48,200	0	48,200
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)	9,300	0	5,000	0	5,000
Computer Related (722)	64,700	62,900	215,300	0	215,300
Prof.Svc.St.Agy. (725)	1,062,600	1,023,700	1,055,800	0	1,055,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,038,500	1,591,800	1,788,600	0	1,788,600
Total Expenditures	5,245,500	6,448,700	6,645,500	0	6,645,500
Funding					
State (86050)	0	83,700	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	5,067,500	6,179,800	6,460,300	0	6,460,300
Interdep'l (68090,95)	178,000	185,200	185,200	0	185,200
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	73	73	73	0	73
Part-Time	3	3	3	0	3
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	76	76	76	0	76

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-316.04 Human Rights Commission					
Salaries (70100)	1,211,000	1,372,700	1,372,700	0	1,372,700
Longevity (70102)	26,100	36,600	36,600	0	36,600
Overtime (70104)	0	0	0	0	0
Benefits (702)	522,500	572,100	572,100	0	572,100
Total Payroll	1,759,600	1,981,400	1,981,400	0	1,981,400
Travel (703)	47,100	61,000	61,000	0	61,000
Printing & Dupl. (704)	500	5,100	5,100	0	5,100
Utilities & Fuel (705)	200	0	0	0	0
Communications (706)	14,700	19,900	14,700	0	14,700
Maintenance (707)	0	100	100	0	100
Prof. Svc. 3rd Pty (708)	83,700	47,000	52,000	0	52,000
Supplies (709)	13,400	18,900	13,900	0	13,900
Rentals & Ins (710)	9,100	18,600	12,000	0	12,000
Motor Veh. Oper. (711)	100	5,000	5,000	0	5,000
Awards/Indemn. (712)	400	200	200	0	200
Grants & Subs. (713)	0	12,400	1,100	0	1,100
Unclassified (714)	800	1,600	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)	13,500	2,000	11,900	0	11,900
Computer Related (722)	5,000	8,300	11,900	0	11,900
Prof.Svc.St.Agy. (725)	377,300	353,300	315,800	0	315,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	565,800	553,400	505,500	0	505,500
Total Expenditures	2,325,400	2,534,800	2,486,900	0	2,486,900
Funding					
State (86050)	1,679,100	1,747,800	1,707,400	0	1,707,400
Federal (68001,02)	620,200	787,000	779,500	0	779,500
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	23,000	0	0	0	0
Interdep'l (68090,95)	3,100	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	29	29	29	0	29
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	29	29	29	0	29

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-316.07 Health Services and Development Agency					
Salaries (70100)	499,900	636,100	636,100	0	636,100
Longevity (70102)	16,200	17,300	17,300	0	17,300
Overtime (70104)	300	0	0	0	0
Benefits (702)	187,600	223,900	223,900	0	223,900
Total Payroll	704,000	877,300	877,300	0	877,300
Travel (703)	22,100	22,500	22,500	0	22,500
Printing & Dupl. (704)	200	7,700	700	0	700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,200	10,000	5,000	0	5,000
Maintenance (707)	0	300	300	0	300
Prof. Svc. 3rd Pty (708)	16,600	26,000	18,000	0	18,000
Supplies (709)	11,000	9,000	9,000	0	9,000
Rentals & Ins (710)	7,200	9,600	8,600	0	8,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	2,800	2,800	0	2,800
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,300	2,100	2,100	0	2,100
Computer Related (722)	4,900	0	0	0	0
Prof.Svc.St.Agy. (725)	48,900	167,200	156,900	0	156,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	117,800	257,200	225,900	0	225,900
Total Expenditures	821,800	1,134,500	1,103,200	0	1,103,200
Funding					
State (86050)	821,100	1,134,500	1,103,200	0	1,103,200
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	700	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	10	10	10	0	10
Part-Time	8	8	8	0	8
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	18	18	18	0	18

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
12-316.08 TRICOR					
Salaries (70100)	4,955,200	7,034,900	7,034,900	0	7,034,900
Longevity (70102)	576,300	136,000	215,500	0	215,500
Overtime (70104)	183,800	59,200	59,200	0	59,200
Benefits (702)	2,332,800	3,033,600	2,954,100	0	2,954,100
Total Payroll	8,048,100	10,263,700	10,263,700	0	10,263,700
Travel (703)	302,100	212,000	212,000	84,800	296,800
Printing & Dupl. (704)	57,400	108,000	108,000	0	108,000
Utilities & Fuel (705)	1,391,900	1,400,000	1,400,000	277,200	1,677,200
Communications (706)	564,000	600,000	600,000	75,000	675,000
Maintenance (707)	920,900	1,000,000	1,000,000	5,000	1,005,000
Prof. Svc. 3rd Pty (708)	747,100	343,400	343,400	63,000	406,400
Supplies (709)	3,152,200	5,010,600	5,010,600	900,000	5,910,600
Rentals & Ins (710)	853,800	856,000	856,000	24,800	880,800
Motor Veh. Oper. (711)	448,600	300,000	300,000	266,700	566,700
Awards/Indemn. (712)	4,498,700	5,881,000	5,881,000	487,600	6,368,600
Grants & Subs. (713)	400	0	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	14,444,300	11,262,700	11,262,700	13,252,800	24,515,500
Equipment (716)	372,300	310,000	310,000	70,000	380,000
Land (717)	0	0	0	0	0
Buildings (718)	47,200	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	57,600	67,500	67,500	10,000	77,500
Computer Related (722)	229,400	200,000	200,000	125,000	325,000
Prof.Svc.St.Agy. (725)	1,475,200	1,048,800	1,048,800	239,300	1,288,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	29,563,500	28,600,000	28,600,000	15,881,200	44,481,200
Total Expenditures	37,611,600	38,863,700	38,863,700	15,881,200	54,744,900
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	9,063,500	10,974,600	10,974,600	452,600	11,427,200
Interdep'l (68090,95)	28,548,100	27,889,100	27,889,100	15,428,600	43,317,700
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	167	167	167	0	167
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	167	167	167	0	167

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
20-316.11 Tennessee Regulatory Authority					
Salaries (70100)	3,468,400	3,963,000	3,963,000	0	3,963,000
Longevity (70102)	76,400	101,400	101,400	0	101,400
Overtime (70104)	0	0	0	0	0
Benefits (702)	1,338,600	1,594,300	1,594,300	0	1,594,300
Total Payroll	4,883,400	5,658,700	5,658,700	0	5,658,700
Travel (703)	81,400	82,100	82,100	0	82,100
Printing & Dupl. (704)	1,700	1,300	1,300	0	1,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	11,100	10,800	10,800	0	10,800
Maintenance (707)	600	600	600	0	600
Prof. Svc. 3rd Pty (708)	97,800	87,900	87,900	0	87,900
Supplies (709)	14,300	14,200	14,200	0	14,200
Rentals & Ins (710)	11,900	11,900	11,900	0	11,900
Motor Veh. Oper. (711)	600	0	0	0	0
Awards/Indemn. (712)	200	300	300	0	300
Grants & Subs. (713)	239,600	220,200	220,200	0	220,200
Unclassified (714)	3,600	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)	7,700	7,600	7,600	0	7,600
Computer Related (722)	41,000	34,300	34,300	0	34,300
Prof.Svc.St.Agy. (725)	787,700	774,600	721,200	0	721,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,299,200	1,249,800	1,196,400	0	1,196,400
Total Expenditures	6,182,600	6,908,500	6,855,100	0	6,855,100
Funding					
State (86050)	5,650,100	6,321,000	6,271,900	0	6,271,900
Federal (68001,02)	532,100	586,500	582,200	0	582,200
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	400	1,000	1,000	0	1,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	66	61	61	0	61
Part-Time	5	5	5	0	5
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	71	66	66	0	66

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-316.12 Advisory Commission on Intergovernmental Relations					
Salaries (70100)	1,284,400	1,546,500	1,546,500	0	1,546,500
Longevity (70102)	15,600	20,200	21,200	0	21,200
Overtime (70104)	0	0	0	0	0
Benefits (702)	390,400	538,600	527,100	0	527,100
Total Payroll	1,690,400	2,105,300	2,094,800	0	2,094,800
Travel (703)	21,300	10,100	21,300	0	21,300
Printing & Dupl. (704)	0	18,500	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,300	2,000	2,000	0	2,000
Maintenance (707)	4,300	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	653,700	48,100	579,000	37,100	616,100
Supplies (709)	13,300	11,900	13,300	0	13,300
Rentals & Ins (710)	4,100	5,000	4,100	0	4,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	30,100	612,000	99,600	0	99,600
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)	12,900	0	12,900	0	12,900
Computer Related (722)	9,200	0	14,600	0	14,600
Prof.Svc.St.Agy. (725)	183,700	200,200	160,600	0	160,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	936,100	909,600	909,600	37,100	946,700
Total Expenditures	2,626,500	3,014,900	3,004,400	37,100	3,041,500
Funding					
State (86050)	0	212,200	201,700	0	201,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	1,285,300	1,376,000	1,376,000	18,500	1,394,500
Cities (68050)	1,290,400	1,375,900	1,375,900	18,600	1,394,500
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	50,800	50,800	50,800	0	50,800
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	18	18	18	0	18
Part-Time	2	2	2	0	2
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	20	20	20	0	20

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
13-316.20 Tennessee Housing Development Agency					
Salaries (70100)	11,058,500	12,811,700	12,631,400	0	12,631,400
Longevity (70102)	218,800	231,600	244,000	0	244,000
Overtime (70104)	38,600	0	0	0	0
Benefits (702)	4,545,600	5,051,400	4,953,900	0	4,953,900
Total Payroll	15,861,500	18,094,700	17,829,300	0	17,829,300
Travel (703)	279,500	425,600	425,600	0	425,600
Printing & Dupl. (704)	34,700	94,200	94,200	0	94,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	183,000	216,100	216,100	0	216,100
Maintenance (707)	1,200	8,000	8,000	0	8,000
Prof. Svc. 3rd Pty (708)	659,300	761,000	761,000	0	761,000
Supplies (709)	74,000	158,000	158,000	0	158,000
Rentals & Ins (710)	109,400	124,700	124,700	0	124,700
Motor Veh. Oper. (711)	300	0	0	0	0
Awards/Indemn. (712)	4,100	0	0	0	0
Grants & Subs. (713)	207,153,700	301,748,800	267,129,100	0	267,129,100
Unclassified (714)	3,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	400	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	156,300	203,000	203,400	0	203,400
Computer Related (722)	70,600	92,800	92,800	0	92,800
Prof.Svc.St.Agy. (725)	2,143,100	3,345,700	3,338,800	0	3,338,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	210,872,800	307,178,300	272,551,700	0	272,551,700
Total Expenditures	226,734,300	325,273,000	290,381,000	0	290,381,000
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	211,726,800	274,179,900	270,352,000	0	270,352,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,912,900	18,119,500	2,757,700	0	2,757,700
Interdep'l (68090,95)	7,983,000	0	15,271,300	0	15,271,300
Reserves	5,111,600	32,973,600	2,000,000	0	2,000,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	242	242	238	0	238
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	242	242	238	0	238

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-316.25 Arts Commission					
Salaries (70100)	862,100	1,072,900	1,072,900	0	1,072,900
Longevity (70102)	17,700	23,000	23,000	0	23,000
Overtime (70104)	200	500	500	0	500
Benefits (702)	359,700	429,200	429,200	0	429,200
Total Payroll	1,239,700	1,525,600	1,525,600	0	1,525,600
Travel (703)	79,300	45,000	90,000	0	90,000
Printing & Dupl. (704)	37,600	76,000	45,000	0	45,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	18,100	25,000	25,000	0	25,000
Maintenance (707)	300	100	100	0	100
Prof. Svc. 3rd Pty (708)	308,200	288,400	288,400	0	288,400
Supplies (709)	22,400	47,900	25,000	0	25,000
Rentals & Ins (710)	14,700	9,800	14,700	0	14,700
Motor Veh. Oper. (711)	100	400	400	0	400
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	6,319,200	5,686,000	5,390,000	300,000	5,690,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	7,500	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,700	1,000	1,000	0	1,000
Computer Related (722)	27,300	31,500	31,500	0	31,500
Prof.Svc.St.Agy. (725)	344,600	259,700	259,700	0	259,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	7,181,100	6,470,800	6,170,800	300,000	6,470,800
Total Expenditures	8,420,800	7,996,400	7,696,400	300,000	7,996,400
Funding					
State (86050)	7,098,100	6,468,700	6,468,700	0	6,468,700
Federal (68001,02)	1,007,200	989,900	989,900	0	989,900
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	12,900	0	0	0	0
Current Svcs (68080,85)	63,300	14,900	14,900	0	14,900
Interdep'l (68090,95)	0	0	0	0	0
Reserves	239,300	522,900	222,900	300,000	522,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	20	20	20	0	20
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	20	20	20	0	20

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-316.27 State Museum					
Salaries (70100)	1,555,600	1,712,900	1,691,600	0	1,691,600
Longevity (70102)	53,400	63,000	58,700	0	58,700
Overtime (70104)	1,200	2,000	2,000	0	2,000
Benefits (702)	687,600	693,700	719,700	0	719,700
Total Payroll	2,297,800	2,471,600	2,472,000	0	2,472,000
Travel (703)	19,700	65,300	20,000	20,000	40,000
Printing & Dupl. (704)	9,300	9,500	9,500	0	9,500
Utilities & Fuel (705)	400	400	400	0	400
Communications (706)	6,200	12,000	6,800	10,000	16,800
Maintenance (707)	419,200	408,000	420,000	0	420,000
Prof. Svc. 3rd Pty (708)	93,800	61,500	109,000	0	109,000
Supplies (709)	265,000	167,600	70,600	16,000	86,600
Rentals & Ins (710)	170,200	2,000	12,000	0	12,000
Motor Veh. Oper. (711)	300	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	64,000	200,500	50,500	0	50,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	101,800	140,000	119,500	0	119,500
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	400	0	0	0	0
Computer Related (722)	25,500	5,400	30,900	30,000	60,900
Prof.Svc.St.Agy. (725)	386,300	375,900	406,900	24,000	430,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,562,100	1,448,100	1,256,100	100,000	1,356,100
Total Expenditures	3,859,900	3,919,700	3,728,100	100,000	3,828,100
Funding					
State (86050)	3,664,600	3,817,700	3,723,100	100,000	3,823,100
Federal (68001,02)	129,900	97,000	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	17,100	2,500	2,500	0	2,500
Current Svcs (68080,85)	33,700	2,500	2,500	0	2,500
Interdep'l (68090,95)	1,800	0	0	0	0
Reserves	12,800	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	43	43	42	0	42
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	43	43	42	0	42

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
317.00 Finance and Administration					
Salaries (70100)	49,159,600	62,085,200	61,374,800	0	61,374,800
Longevity (70102)	1,066,600	1,297,000	1,304,000	0	1,304,000
Overtime (70104)	508,000	344,200	429,900	0	429,900
Benefits (702)	19,214,100	23,537,900	23,332,300	0	23,332,300
Total Payroll	69,948,300	87,264,300	86,441,000	0	86,441,000
Travel (703)	226,100	399,100	391,700	0	391,700
Printing & Dupl. (704)	24,400	11,300	8,400	0	8,400
Utilities & Fuel (705)	3,500	3,100	4,100	0	4,100
Communications (706)	31,398,800	35,878,100	35,861,100	0	35,861,100
Maintenance (707)	4,555,100	1,263,800	1,253,800	0	1,253,800
Prof. Svc. 3rd Pty (708)	1,289,200	9,188,700	2,274,800	0	2,274,800
Supplies (709)	3,805,800	3,580,200	3,598,000	0	3,598,000
Rentals & Ins (710)	109,900	174,700	183,700	0	183,700
Motor Veh. Oper. (711)	14,300	15,000	21,000	0	21,000
Awards/Indemn. (712)	11,500	10,700	12,600	0	12,600
Grants & Subs. (713)	24,894,800	26,391,300	28,001,400	0	28,001,400
Unclassified (714)	21,000	30,200	31,000	0	31,000
Inventory (715)	0	0	0	0	0
Equipment (716)	23,787,700	17,782,700	14,902,700	0	14,902,700
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)	370,700	4,292,700	3,083,200	0	3,083,200
Computer Related (722)	58,619,700	52,002,700	52,313,400	0	52,313,400
Prof.Svc.St.Agy. (725)	23,472,500	26,564,900	27,639,700	0	27,639,700
Debt Retirement (731)	235,000	4,500,000	4,500,000	0	4,500,000
DOT Reallocation	0	0	0	0	0
Total Operational	172,840,000	182,089,200	174,080,600	0	174,080,600
Total Expenditures	242,788,300	269,353,500	260,521,600	0	260,521,600
Funding					
State (86050)	15,687,000	30,635,900	20,851,800	0	20,851,800
Federal (68001,02)	22,992,100	24,992,100	25,227,100	0	25,227,100
Counties (68030)	900	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	7,200	0	0	0	0
Current Svcs (68080,85)	1,343,600	1,242,700	1,242,700	0	1,242,700
Interdep'l (68090,95)	200,430,100	208,520,200	209,237,400	0	209,237,400
Reserves	2,327,400	3,962,600	3,962,600	0	3,962,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	963	961	952	0	952
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	965	963	954	0	954

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-317.01 Division of Administration					
Salaries (70100)	4,721,200	5,606,900	5,706,900	0	5,706,900
Longevity (70102)	139,700	151,200	151,200	0	151,200
Overtime (70104)	1,500	5,000	5,000	0	5,000
Benefits (702)	1,920,200	2,145,600	2,222,600	0	2,222,600
Total Payroll	6,782,600	7,908,700	8,085,700	0	8,085,700
Travel (703)	12,200	14,900	29,900	0	29,900
Printing & Dupl. (704)	200	900	900	0	900
Utilities & Fuel (705)	1,000	1,200	1,200	0	1,200
Communications (706)	10,000	28,200	18,200	0	18,200
Maintenance (707)	0	19,100	9,100	0	9,100
Prof. Svc. 3rd Pty (708)	18,900	26,000	26,000	0	26,000
Supplies (709)	31,400	32,500	47,500	0	47,500
Rentals & Ins (710)	13,300	37,200	37,200	0	37,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	6,200	6,500	6,500	0	6,500
Grants & Subs. (713)	0	165,000	50,000	0	50,000
Unclassified (714)	3,200	4,400	5,200	0	5,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	13,300	32,500	52,000	0	52,000
Computer Related (722)	370,400	590,200	495,200	0	495,200
Prof.Svc.St.Agy. (725)	1,686,100	1,687,700	1,818,700	0	1,818,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,166,200	2,646,300	2,597,600	0	2,597,600
Total Expenditures	8,948,800	10,555,000	10,683,300	0	10,683,300
Funding					
State (86050)	1,992,500	2,466,400	2,594,700	0	2,594,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	3,500	0	0	0	0
Interdep'l (68090,95)	6,952,800	8,088,600	8,088,600	0	8,088,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	94	92	97	0	97
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	94	92	97	0	97

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-317.02 Division of Budget					
Salaries (70100)	2,044,200	2,579,000	2,499,000	0	2,499,000
Longevity (70102)	38,600	43,400	43,400	0	43,400
Overtime (70104)	0	0	0	0	0
Benefits (702)	682,100	896,500	896,500	0	896,500
Total Payroll	2,764,900	3,518,900	3,438,900	0	3,438,900
Travel (703)	2,800	6,000	6,000	0	6,000
Printing & Dupl. (704)	400	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,700	2,000	2,000	0	2,000
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	88,400	9,000	9,000	0	9,000
Supplies (709)	3,800	9,000	9,000	0	9,000
Rentals & Ins (710)	3,300	5,000	5,000	0	5,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	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)	5,800	6,000	6,000	0	6,000
Computer Related (722)	11,300	1,779,100	179,000	0	179,000
Prof.Svc.St.Agy. (725)	347,300	353,700	358,800	0	358,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	464,900	2,171,800	576,800	0	576,800
Total Expenditures	3,229,800	5,690,700	4,015,700	0	4,015,700
Funding					
State (86050)	3,229,800	5,690,700	4,015,700	0	4,015,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	30	30	30	0	30
Part-Time	2	2	2	0	2
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	32	32	32	0	32

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
12-317.03 Office for Information Resources					
Salaries (70100)	20,845,500	25,413,000	24,752,600	0	24,752,600
Longevity (70102)	436,500	445,600	450,600	0	450,600
Overtime (70104)	344,700	174,300	174,300	0	174,300
Benefits (702)	7,938,700	9,286,200	8,985,600	0	8,985,600
Total Payroll	29,565,400	35,319,100	34,363,100	0	34,363,100
Travel (703)	80,200	98,200	98,200	0	98,200
Printing & Dupl. (704)	200	300	300	0	300
Utilities & Fuel (705)	1,700	1,900	1,900	0	1,900
Communications (706)	30,801,000	35,779,000	35,779,000	0	35,779,000
Maintenance (707)	4,554,400	1,240,400	1,240,400	0	1,240,400
Prof. Svc. 3rd Pty (708)	92,200	6,958,800	212,800	0	212,800
Supplies (709)	3,683,900	3,385,200	3,385,200	0	3,385,200
Rentals & Ins (710)	32,500	59,500	59,500	0	59,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,700	1,300	1,300	0	1,300
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	12,527,900	14,513,000	14,513,000	0	14,513,000
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)	298,500	4,060,100	2,831,100	0	2,831,100
Computer Related (722)	54,852,500	47,033,700	46,976,400	0	46,976,400
Prof.Svc.St.Agy. (725)	12,811,000	10,872,400	10,895,100	0	10,895,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	119,738,100	124,004,200	115,994,600	0	115,994,600
Total Expenditures	149,303,500	159,323,300	150,357,700	0	150,357,700
Funding					
State (86050)	2,315,400	12,150,000	2,450,000	0	2,450,000
Federal (68001,02)	6,200	0	0	0	0
Counties (68030)	900	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,196,800	1,151,200	1,151,200	0	1,151,200
Interdep'l (68090,95)	143,489,000	142,059,500	142,793,900	0	142,793,900
Reserves	2,295,200	3,962,600	3,962,600	0	3,962,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	363	360	346	0	346
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	363	360	346	0	346

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-317.04 Benefits Administration					
Salaries (70100)	3,501,400	4,946,700	4,946,700	0	4,946,700
Longevity (70102)	82,400	135,500	135,500	0	135,500
Overtime (70104)	91,200	6,300	92,000	0	92,000
Benefits (702)	1,538,100	1,998,100	2,018,100	0	2,018,100
Total Payroll	5,213,100	7,086,600	7,192,300	0	7,192,300
Travel (703)	16,500	73,200	73,200	0	73,200
Printing & Dupl. (704)	800	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	190,300	2,900	2,900	0	2,900
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	821,800	1,811,500	1,705,800	0	1,705,800
Supplies (709)	29,500	24,400	24,400	0	24,400
Rentals & Ins (710)	7,900	10,500	10,500	0	10,500
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)	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)	17,200	46,200	46,200	0	46,200
Computer Related (722)	105,900	77,300	62,000	0	62,000
Prof.Svc.St.Agy. (725)	1,202,900	2,085,700	2,101,000	0	2,101,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,394,200	4,136,100	4,030,400	0	4,030,400
Total Expenditures	7,607,300	11,222,700	11,222,700	0	11,222,700
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	7,607,300	11,222,700	11,222,700	0	11,222,700
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	96	100	100	0	100
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	96	100	100	0	100

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
12-317.05 Division of Accounts					
Salaries (70100)	5,894,600	9,329,400	9,329,400	0	9,329,400
Longevity (70102)	176,400	280,200	280,200	0	280,200
Overtime (70104)	2,900	21,600	21,600	0	21,600
Benefits (702)	2,522,000	3,823,500	3,823,500	0	3,823,500
Total Payroll	8,595,900	13,454,700	13,454,700	0	13,454,700
Travel (703)	8,200	10,700	10,700	0	10,700
Printing & Dupl. (704)	22,300	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	383,300	12,700	12,700	0	12,700
Maintenance (707)	0	1,800	1,800	0	1,800
Prof. Svc. 3rd Pty (708)	205,500	163,700	163,700	0	163,700
Supplies (709)	16,800	14,900	14,900	0	14,900
Rentals & Ins (710)	8,500	10,000	10,000	0	10,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,800	300	300	0	300
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	6,800	10,600	10,600	0	10,600
Inventory (715)	0	0	0	0	0
Equipment (716)	23,900	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)	17,300	44,600	44,600	0	44,600
Computer Related (722)	85,300	85,400	67,800	0	67,800
Prof.Svc.St.Agy. (725)	1,497,400	3,014,400	3,032,000	0	3,032,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,277,100	3,369,100	3,369,100	0	3,369,100
Total Expenditures	10,873,000	16,823,800	16,823,800	0	16,823,800
Funding					
State (86050)	0	1,800,000	1,800,000	0	1,800,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	72,100	79,700	79,700	0	79,700
Interdep'l (68090,95)	10,800,900	14,944,100	14,944,100	0	14,944,100
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	163	169	169	0	169
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	163	169	169	0	169

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-317.06 Criminal Justice Programs					
Salaries (70100)	1,032,600	1,054,000	1,054,000	0	1,054,000
Longevity (70102)	29,200	39,100	39,100	0	39,100
Overtime (70104)	0	0	0	0	0
Benefits (702)	433,600	444,100	444,100	0	444,100
Total Payroll	1,495,400	1,537,200	1,537,200	0	1,537,200
Travel (703)	49,800	40,500	40,500	0	40,500
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,100	10,500	10,500	0	10,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	10,600	75,600	75,600	0	75,600
Supplies (709)	3,200	6,000	6,000	0	6,000
Rentals & Ins (710)	5,700	0	6,000	0	6,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	21,136,800	22,703,200	23,020,800	0	23,020,800
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)	3,400	6,100	6,100	0	6,100
Computer Related (722)	1,900	22,300	5,000	0	5,000
Prof.Svc.St.Agy. (725)	875,200	852,300	848,600	0	848,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	22,090,700	23,717,000	24,019,600	0	24,019,600
Total Expenditures	23,586,100	25,254,200	25,556,800	0	25,556,800
Funding					
State (86050)	4,506,600	4,234,200	4,536,800	0	4,536,800
Federal (68001,02)	18,914,300	20,914,200	20,914,200	0	20,914,200
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	20,900	0	0	0	0
Interdep'l (68090,95)	112,100	105,800	105,800	0	105,800
Reserves	32,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	21	19	19	0	19
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	21	19	19	0	19

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-317.10 State Architect's Office					
Salaries (70100)	394,200	515,500	515,500	0	515,500
Longevity (70102)	5,100	6,200	6,200	0	6,200
Overtime (70104)	0	0	0	0	0
Benefits (702)	157,300	194,700	194,700	0	194,700
Total Payroll	556,600	716,400	716,400	0	716,400
Travel (703)	4,100	10,000	10,000	0	10,000
Printing & Dupl. (704)	100	3,000	600	0	600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,000	4,000	1,500	0	1,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	3,300	800	3,500	0	3,500
Supplies (709)	900	300	1,500	0	1,500
Rentals & Ins (710)	900	1,000	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)	1,200	1,600	1,600	0	1,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,800	6,000	6,000	0	6,000
Computer Related (722)	24,400	8,200	1,000	0	1,000
Prof.Svc.St.Agy. (725)	496,300	526,000	628,200	0	628,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	534,000	560,900	655,900	0	655,900
Total Expenditures	1,090,600	1,277,300	1,372,300	0	1,372,300
Funding					
State (86050)	1,090,600	1,277,300	1,372,300	0	1,372,300
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	6	6	6	0	6
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	6	6	6	0	6

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-317.11 Volunteer Tennessee					
Salaries (70100)	255,600	356,300	356,300	0	356,300
Longevity (70102)	5,900	6,400	6,400	0	6,400
Overtime (70104)	0	0	0	0	0
Benefits (702)	104,600	137,600	137,600	0	137,600
Total Payroll	366,100	500,300	500,300	0	500,300
Travel (703)	22,300	52,400	30,000	0	30,000
Printing & Dupl. (704)	0	1,000	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,000	5,000	1,500	0	1,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	24,500	32,400	22,400	0	22,400
Supplies (709)	1,500	19,900	9,900	0	9,900
Rentals & Ins (710)	16,400	7,000	15,000	0	15,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,400	600	1,500	0	1,500
Grants & Subs. (713)	3,758,000	3,523,100	3,795,600	0	3,795,600
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	600	7,900	7,900	0	7,900
Computer Related (722)	1,200	3,700	1,000	0	1,000
Prof.Svc.St.Agy. (725)	179,600	185,300	188,000	0	188,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,006,500	3,838,300	4,073,300	0	4,073,300
Total Expenditures	4,372,600	4,338,600	4,573,600	0	4,573,600
Funding					
State (86050)	270,800	248,900	248,900	0	248,900
Federal (68001,02)	4,071,600	4,077,900	4,312,900	0	4,312,900
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	7,100	0	0	0	0
Current Svcs (68080,85)	23,100	11,800	11,800	0	11,800
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	7	7	7	0	7
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	7	7	7	0	7

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-317.12 Office of Inspector General					
Salaries (70100)	2,357,300	2,754,400	2,754,400	0	2,754,400
Longevity (70102)	47,700	59,500	59,500	0	59,500
Overtime (70104)	0	0	0	0	0
Benefits (702)	873,500	1,040,600	1,040,600	0	1,040,600
Total Payroll	3,278,500	3,854,500	3,854,500	0	3,854,500
Travel (703)	13,300	24,200	24,200	0	24,200
Printing & Dupl. (704)	100	4,400	4,400	0	4,400
Utilities & Fuel (705)	800	0	1,000	0	1,000
Communications (706)	3,600	30,100	29,100	0	29,100
Maintenance (707)	700	1,500	1,500	0	1,500
Prof. Svc. 3rd Pty (708)	22,500	50,500	50,500	0	50,500
Supplies (709)	23,300	75,600	75,600	0	75,600
Rentals & Ins (710)	6,500	26,000	20,000	0	20,000
Motor Veh. Oper. (711)	14,300	15,000	21,000	0	21,000
Awards/Indemn. (712)	100	0	1,000	0	1,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	5,000	9,000	8,000	0	8,000
Inventory (715)	0	0	0	0	0
Equipment (716)	100,400	0	120,000	0	120,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	7,200	18,000	13,000	0	13,000
Computer Related (722)	17,000	22,500	19,500	0	19,500
Prof.Svc.St.Agy. (725)	669,300	836,200	707,000	0	707,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	884,100	1,113,000	1,095,800	0	1,095,800
Total Expenditures	4,162,600	4,967,500	4,950,300	0	4,950,300
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	100	0	0	0	0
Current Svcs (68080,85)	27,200	0	0	0	0
Interdep'l (68090,95)	4,135,300	4,967,500	4,950,300	0	4,950,300
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	50	49	49	0	49
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	50	49	49	0	49

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
12-317.17 Enterprise Resource Planning					
Salaries (70100)	5,798,800	6,733,200	6,733,200	0	6,733,200
Longevity (70102)	83,500	108,000	108,000	0	108,000
Overtime (70104)	67,700	137,000	137,000	0	137,000
Benefits (702)	2,272,100	2,587,900	2,587,900	0	2,587,900
Total Payroll	8,222,100	9,566,100	9,566,100	0	9,566,100
Travel (703)	5,600	20,000	20,000	0	20,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,400	2,000	2,000	0	2,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	59,900	5,000	0	5,000
Supplies (709)	4,500	8,400	15,000	0	15,000
Rentals & Ins (710)	11,500	16,000	16,000	0	16,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,400	1,000	2,000	0	2,000
Inventory (715)	0	0	0	0	0
Equipment (716)	11,135,500	3,269,700	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)	0	40,000	50,000	0	50,000
Computer Related (722)	3,148,100	2,357,700	4,488,000	0	4,488,000
Prof.Svc.St.Agy. (725)	3,456,400	5,868,200	6,775,200	0	6,775,200
Debt Retirement (731)	235,000	4,500,000	4,500,000	0	4,500,000
DOT Reallocation	0	0	0	0	0
Total Operational	18,000,400	16,142,900	16,142,900	0	16,142,900
Total Expenditures	26,222,500	25,709,000	25,709,000	0	25,709,000
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	26,222,500	25,709,000	25,709,000	0	25,709,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	101	101	101	0	101
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	101	101	101	0	101

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-317.18 Shared Services Solutions					
Salaries (70100)	424,900	287,200	287,200	0	287,200
Longevity (70102)	13,100	10,400	10,400	0	10,400
Overtime (70104)	0	0	0	0	0
Benefits (702)	181,700	126,300	126,300	0	126,300
Total Payroll	619,700	423,900	423,900	0	423,900
Travel (703)	0	1,000	1,000	0	1,000
Printing & Dupl. (704)	0	200	200	0	200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,400	1,600	1,600	0	1,600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	300	500	500	0	500
Supplies (709)	300	500	500	0	500
Rentals & Ins (710)	2,500	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)	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)	1,000	1,300	1,300	0	1,300
Computer Related (722)	100	2,600	1,000	0	1,000
Prof.Svc.St.Agy. (725)	106,000	85,600	87,200	0	87,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	112,000	95,800	95,800	0	95,800
Total Expenditures	731,700	519,700	519,700	0	519,700
Funding					
State (86050)	109,300	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	622,400	519,700	519,700	0	519,700
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	10	5	5	0	5
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	10	5	5	0	5

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-317.20 Business Solutions Delivery					
Salaries (70100)	1,889,300	2,509,600	2,439,600	0	2,439,600
Longevity (70102)	8,500	11,500	13,500	0	13,500
Overtime (70104)	0	0	0	0	0
Benefits (702)	590,200	856,800	854,800	0	854,800
Total Payroll	2,488,000	3,377,900	3,307,900	0	3,307,900
Travel (703)	11,100	48,000	48,000	0	48,000
Printing & Dupl. (704)	300	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	100	100	0	100
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,200	0	0	0	0
Supplies (709)	6,700	3,500	8,500	0	8,500
Rentals & Ins (710)	900	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	1,135,000	0	1,135,000
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)	4,600	24,000	19,000	0	19,000
Computer Related (722)	1,600	20,000	17,500	0	17,500
Prof.Svc.St.Agy. (725)	145,000	197,400	199,900	0	199,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	171,800	293,800	1,428,800	0	1,428,800
Total Expenditures	2,659,800	3,671,700	4,736,700	0	4,736,700
Funding					
State (86050)	2,172,000	2,768,400	3,833,400	0	3,833,400
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	487,800	903,300	903,300	0	903,300
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	22	23	23	0	23
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	22	23	23	0	23

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
318.00 Finance and Administration, Bureau of TennCare					
Salaries (70100)	21,233,600	40,343,800	40,189,100	311,100	40,500,200
Longevity (70102)	452,600	498,800	498,800	0	498,800
Overtime (70104)	800	11,900	11,900	0	11,900
Benefits (702)	8,441,400	15,321,500	15,261,800	121,300	15,383,100
Total Payroll	30,128,400	56,176,000	55,961,600	432,400	56,394,000
Travel (703)	115,600	152,900	152,900	0	152,900
Printing & Dupl. (704)	23,600	221,500	100,000	0	100,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,370,000	2,612,900	3,012,900	0	3,012,900
Maintenance (707)	68,600	30,000	30,000	0	30,000
Prof. Svc. 3rd Pty (708)	71,926,100	82,742,800	74,636,800	5,000,000	79,636,800
Supplies (709)	104,600	875,100	250,100	0	250,100
Rentals & Ins (710)	114,800	150,000	150,000	0	150,000
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	2,100	1,500	1,500	0	1,500
Grants & Subs. (713)	9,056,192,500	9,560,806,100	9,312,592,300	423,604,800	9,736,197,100
Unclassified (714)	14,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	1,230,300	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)	94,400	87,500	100,000	0	100,000
Computer Related (722)	18,366,600	2,796,900	6,077,700	0	6,077,700
Prof.Svc.St.Agy. (725)	216,605,900	354,585,100	367,183,700	0	367,183,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	9,369,229,300	10,005,077,300	9,764,302,900	428,604,800	10,192,907,700
Total Expenditures	9,399,357,700	10,061,253,300	9,820,264,500	429,037,200	10,249,301,700
Funding					
State (86050)	2,787,175,200	3,213,525,200	3,136,595,200	182,314,300	3,318,909,500
Federal (68001,02)	6,121,001,200	6,548,154,400	6,345,921,400	246,614,800	6,592,536,200
Counties (68030)	23,548,000	23,708,900	23,708,900	0	23,708,900
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	399,361,800	272,748,500	312,748,500	0	312,748,500
Current Svcs (68080,85)	1,041,300	1,234,300	1,234,300	108,100	1,342,400
Interdep'l (68090,95)	7,400	56,200	56,200	0	56,200
Reserves	67,222,800	1,825,800	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	491	491	743	5	748
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	491	491	743	5	748

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-318.65 TennCare Administration					
Salaries (70100)	21,233,600	40,343,800	40,189,100	311,100	40,500,200
Longevity (70102)	452,600	498,800	498,800	0	498,800
Overtime (70104)	800	11,900	11,900	0	11,900
Benefits (702)	8,441,400	15,321,500	15,261,800	121,300	15,383,100
Total Payroll	30,128,400	56,176,000	55,961,600	432,400	56,394,000
Travel (703)	115,600	152,900	152,900	0	152,900
Printing & Dupl. (704)	23,600	221,500	100,000	0	100,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,370,000	2,612,900	3,012,900	0	3,012,900
Maintenance (707)	68,600	30,000	30,000	0	30,000
Prof. Svc. 3rd Pty (708)	50,645,400	82,742,800	74,636,800	5,000,000	79,636,800
Supplies (709)	104,600	875,100	250,100	0	250,100
Rentals & Ins (710)	114,800	150,000	150,000	0	150,000
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	2,100	1,500	1,500	0	1,500
Grants & Subs. (713)	7,389,500	11,482,400	8,117,700	0	8,117,700
Unclassified (714)	14,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	1,230,300	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)	94,400	87,500	100,000	0	100,000
Computer Related (722)	18,366,600	2,796,900	6,077,700	0	6,077,700
Prof.Svc.St.Agy. (725)	117,586,600	119,240,800	121,715,700	0	121,715,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	200,126,300	220,409,300	214,360,300	5,000,000	219,360,300
Total Expenditures	230,254,700	276,585,300	270,321,900	5,432,400	275,754,300
Funding					
State (86050)	95,910,000	121,634,100	114,505,400	1,250,000	115,755,400
Federal (68001,02)	133,320,900	153,507,400	154,372,700	4,074,300	158,447,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	153,300	153,300	0	153,300
Current Svcs (68080,85)	1,016,400	1,234,300	1,234,300	108,100	1,342,400
Interdep'l (68090,95)	7,400	56,200	56,200	0	56,200
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	491	491	743	5	748
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	491	491	743	5	748

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-318.66 TennCare Medical Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	21,279,700	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	6,669,059,800	7,070,462,500	6,861,857,400	403,626,900	7,265,484,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	46,689,700	235,344,300	245,468,000	0	245,468,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,737,029,200	7,305,806,800	7,107,325,400	403,626,900	7,510,952,300
Total Expenditures	6,737,029,200	7,305,806,800	7,107,325,400	403,626,900	7,510,952,300
Funding					
State (86050)	1,810,206,800	2,179,993,900	2,114,481,800	168,234,000	2,282,715,800
Federal (68001,02)	4,460,213,400	4,851,391,900	4,680,248,400	235,392,900	4,915,641,300
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	399,361,800	272,595,200	312,595,200	0	312,595,200
Current Svcs (68080,85)	24,400	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	67,222,800	1,825,800	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-318.70 Supplemental Payments					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,000	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)	882,064,500	932,323,000	923,123,000	0	923,123,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	882,065,500	932,323,000	923,123,000	0	923,123,000
Total Expenditures	882,065,500	932,323,000	923,123,000	0	923,123,000
Funding					
State (86050)	258,275,300	270,403,400	270,781,100	239,200	271,020,300
Federal (68001,02)	600,242,200	638,210,700	628,633,000	-239,200	628,393,800
Counties (68030)	23,548,000	23,708,900	23,708,900	0	23,708,900
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-318.71 Intellectual Disabilities Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	899,520,300	912,557,700	900,513,700	19,977,900	920,491,600
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)	52,329,600	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	951,849,900	912,557,700	900,513,700	19,977,900	920,491,600
Total Expenditures	951,849,900	912,557,700	900,513,700	19,977,900	920,491,600
Funding					
State (86050)	327,537,900	322,219,700	317,398,200	10,866,600	328,264,800
Federal (68001,02)	624,311,500	590,338,000	583,115,500	9,111,300	592,226,800
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	500	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-318.72 Medicare Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	598,158,400	633,980,500	618,980,500	0	618,980,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	598,158,400	633,980,500	618,980,500	0	618,980,500
Total Expenditures	598,158,400	633,980,500	618,980,500	0	618,980,500
Funding					
State (86050)	295,245,200	319,274,100	319,428,700	1,724,500	321,153,200
Federal (68001,02)	302,913,200	314,706,400	299,551,800	-1,724,500	297,827,300
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
319.00 Human Resources					
Salaries (70100)	4,697,000	5,995,000	5,995,000	463,200	6,458,200
Longevity (70102)	129,500	171,700	171,900	0	171,900
Overtime (70104)	6,600	14,000	14,000	0	14,000
Benefits (702)	1,901,600	2,618,700	2,618,500	218,400	2,836,900
Total Payroll	6,734,700	8,799,400	8,799,400	681,600	9,481,000
Travel (703)	97,200	282,100	280,000	8,000	288,000
Printing & Dupl. (704)	3,800	57,900	57,900	0	57,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	47,500	60,900	44,600	0	44,600
Maintenance (707)	4,500	3,900	3,900	0	3,900
Prof. Svc. 3rd Pty (708)	1,296,200	900,800	900,800	0	900,800
Supplies (709)	110,200	153,600	153,600	0	153,600
Rentals & Ins (710)	23,300	24,600	24,600	0	24,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	4,500	6,600	6,600	0	6,600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,600	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	5,600	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)	67,600	44,800	63,200	16,000	79,200
Computer Related (722)	173,700	56,400	56,400	18,400	74,800
Prof.Svc.St.Agy. (725)	1,175,200	1,339,000	1,233,600	10,800	1,244,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,010,900	2,931,000	2,825,600	53,200	2,878,800
Total Expenditures	9,745,600	11,730,400	11,625,000	734,800	12,359,800
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	25,000	0	0	0	0
Current Svcs (68080,85)	4,200	0	0	0	0
Interdep'l (68090,95)	7,471,900	11,730,400	11,625,000	734,800	12,359,800
Reserves	2,244,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	115	115	115	9	124
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	124	124	124	9	133

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
12-319.01 Executive Administration					
Salaries (70100)	947,000	966,100	966,100	47,200	1,013,300
Longevity (70102)	24,400	26,700	26,700	0	26,700
Overtime (70104)	0	0	0	0	0
Benefits (702)	356,100	421,000	421,000	23,200	444,200
Total Payroll	1,327,500	1,413,800	1,413,800	70,400	1,484,200
Travel (703)	10,500	22,700	22,700	1,000	23,700
Printing & Dupl. (704)	100	400	400	0	400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,900	6,500	6,500	0	6,500
Maintenance (707)	1,000	400	400	0	400
Prof. Svc. 3rd Pty (708)	9,400	12,600	12,600	0	12,600
Supplies (709)	9,300	12,500	12,500	0	12,500
Rentals & Ins (710)	8,500	15,800	15,800	0	15,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	300	100	100	0	100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	5,600	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)	12,700	16,600	16,600	2,000	18,600
Computer Related (722)	62,500	30,400	30,400	2,000	32,400
Prof.Svc.St.Agy. (725)	868,800	920,400	876,000	1,200	877,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	995,000	1,038,800	994,400	6,200	1,000,600
Total Expenditures	2,322,500	2,452,600	2,408,200	76,600	2,484,800
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	400	0	0	0	0
Interdep'l (68090,95)	1,077,600	2,452,600	2,408,200	76,600	2,484,800
Reserves	1,244,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	17	15	15	1	16
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	17	15	15	1	16

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
12-319.02 Human Resource Development					
Salaries (70100)	560,100	592,700	592,700	312,000	904,700
Longevity (70102)	4,800	13,100	13,100	0	13,100
Overtime (70104)	2,100	0	0	0	0
Benefits (702)	188,700	289,200	289,200	146,400	435,600
Total Payroll	755,700	895,000	895,000	458,400	1,353,400
Travel (703)	61,000	222,000	222,000	6,000	228,000
Printing & Dupl. (704)	200	41,900	41,900	0	41,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,100	5,200	5,200	0	5,200
Maintenance (707)	500	100	100	0	100
Prof. Svc. 3rd Pty (708)	816,900	760,400	760,400	0	760,400
Supplies (709)	85,700	126,100	126,100	0	126,100
Rentals & Ins (710)	14,200	8,800	8,800	0	8,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	3,900	6,300	6,300	0	6,300
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	11,700	14,500	14,500	12,000	26,500
Computer Related (722)	8,800	24,000	24,000	12,400	36,400
Prof.Svc.St.Agy. (725)	0	86,200	86,200	7,200	93,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,009,200	1,295,500	1,295,500	37,600	1,333,100
Total Expenditures	1,764,900	2,190,500	2,190,500	496,000	2,686,500
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	25,000	0	0	0	0
Current Svcs (68080,85)	2,600	0	0	0	0
Interdep'l (68090,95)	737,300	2,190,500	2,190,500	496,000	2,686,500
Reserves	1,000,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	10	11	11	6	17
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	10	11	11	6	17

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
12-319.03 Technical Services					
Salaries (70100)	2,513,100	3,579,500	3,579,500	104,000	3,683,500
Longevity (70102)	79,600	111,200	111,200	0	111,200
Overtime (70104)	4,500	14,000	14,000	0	14,000
Benefits (702)	1,066,400	1,592,600	1,592,600	48,800	1,641,400
Total Payroll	3,663,600	5,297,300	5,297,300	152,800	5,450,100
Travel (703)	10,500	22,200	20,100	1,000	21,100
Printing & Dupl. (704)	0	12,100	12,100	0	12,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	31,200	43,900	27,600	0	27,600
Maintenance (707)	3,000	3,400	3,400	0	3,400
Prof. Svc. 3rd Pty (708)	397,500	5,400	5,400	0	5,400
Supplies (709)	7,900	7,700	7,700	0	7,700
Rentals & Ins (710)	600	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	300	200	200	0	200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	32,100	2,600	21,000	2,000	23,000
Computer Related (722)	102,400	2,000	2,000	4,000	6,000
Prof.Svc.St.Agy. (725)	51,100	50,900	50,900	2,400	53,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	636,600	150,400	150,400	9,400	159,800
Total Expenditures	4,300,200	5,447,700	5,447,700	162,200	5,609,900
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,200	0	0	0	0
Interdep'l (68090,95)	4,299,000	5,447,700	5,447,700	162,200	5,609,900
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	76	76	76	2	78
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	76	76	76	2	78

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
12-319.05 Employee Relations					
Salaries (70100)	676,800	856,700	856,700	0	856,700
Longevity (70102)	20,700	20,700	20,900	0	20,900
Overtime (70104)	0	0	0	0	0
Benefits (702)	290,400	315,900	315,700	0	315,700
Total Payroll	987,900	1,193,300	1,193,300	0	1,193,300
Travel (703)	15,200	15,200	15,200	0	15,200
Printing & Dupl. (704)	3,500	3,500	3,500	0	3,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,300	5,300	5,300	0	5,300
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	72,400	122,400	122,400	0	122,400
Supplies (709)	7,300	7,300	7,300	0	7,300
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)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	11,100	11,100	11,100	0	11,100
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	255,300	281,500	220,500	0	220,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	370,100	446,300	385,300	0	385,300
Total Expenditures	1,358,000	1,639,600	1,578,600	0	1,578,600
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	1,358,000	1,639,600	1,578,600	0	1,578,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	12	13	13	0	13
Part-Time	9	9	9	0	9
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	21	22	22	0	22

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
321.00 General Services					
Salaries (70100)	19,366,900	23,124,800	22,047,000	0	22,047,000
Longevity (70102)	543,300	723,600	689,800	0	689,800
Overtime (70104)	74,300	61,300	61,300	0	61,300
Benefits (702)	8,634,400	10,573,300	9,969,600	0	9,969,600
Total Payroll	28,618,900	34,483,000	32,767,700	0	32,767,700
Travel (703)	88,400	196,100	191,100	0	191,100
Printing & Dupl. (704)	194,700	247,600	247,600	0	247,600
Utilities & Fuel (705)	225,800	334,700	334,700	0	334,700
Communications (706)	157,900	320,800	307,800	0	307,800
Maintenance (707)	1,583,100	2,423,800	2,421,800	0	2,421,800
Prof. Svc. 3rd Pty (708)	3,060,800	12,630,300	12,435,300	0	12,435,300
Supplies (709)	480,300	711,300	696,400	0	696,400
Rentals & Ins (710)	3,550,800	1,850,900	4,055,200	0	4,055,200
Motor Veh. Oper. (711)	20,933,700	13,523,900	11,471,200	0	11,471,200
Awards/Indemn. (712)	19,800	28,500	28,500	0	28,500
Grants & Subs. (713)	3,444,100	3,156,400	3,156,400	0	3,156,400
Unclassified (714)	10,400	18,400	18,400	0	18,400
Inventory (715)	16,099,800	19,980,000	19,938,300	0	19,938,300
Equipment (716)	10,586,700	11,545,000	11,545,000	0	11,545,000
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)	93,100	0	0	0	0
Training (721)	64,300	360,000	360,000	0	360,000
Computer Related (722)	809,600	352,600	352,600	0	352,600
Prof.Svc.St.Agy. (725)	19,131,700	16,423,500	16,253,100	0	16,253,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	80,535,000	84,103,800	83,813,400	0	83,813,400
Total Expenditures	109,153,900	118,586,800	116,581,100	0	116,581,100
Funding					
State (86050)	16,426,100	12,071,100	11,749,100	0	11,749,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	3,661,600	4,104,100	4,104,100	0	4,104,100
Interdep'l (68090,95)	89,066,200	102,411,600	100,727,900	0	100,727,900
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	533	421	420	0	420
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	533	421	420	0	420

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-321.01 Administration					
Salaries (70100)	2,224,100	2,701,300	2,746,300	0	2,746,300
Longevity (70102)	32,000	39,100	59,100	0	59,100
Overtime (70104)	0	7,000	7,000	0	7,000
Benefits (702)	861,500	1,194,400	1,129,400	0	1,129,400
Total Payroll	3,117,600	3,941,800	3,941,800	0	3,941,800
Travel (703)	20,600	27,700	22,700	0	22,700
Printing & Dupl. (704)	200	28,500	28,500	0	28,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	10,400	26,800	11,800	0	11,800
Maintenance (707)	200	6,000	6,000	0	6,000
Prof. Svc. 3rd Pty (708)	27,000	53,000	53,000	0	53,000
Supplies (709)	35,500	37,000	22,000	0	22,000
Rentals & Ins (710)	12,300	12,600	2,600	0	2,600
Motor Veh. Oper. (711)	400	100	100	0	100
Awards/Indemn. (712)	1,400	4,200	4,200	0	4,200
Grants & Subs. (713)	0	52,300	52,300	0	52,300
Unclassified (714)	2,000	6,400	6,400	0	6,400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	18,100	12,000	12,000	0	12,000
Computer Related (722)	11,100	25,000	25,000	0	25,000
Prof.Svc.St.Agy. (725)	1,610,100	1,919,300	1,733,100	0	1,733,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,749,300	2,210,900	1,979,700	0	1,979,700
Total Expenditures	4,866,900	6,152,700	5,921,500	0	5,921,500
Funding					
State (86050)	285,300	354,800	125,500	0	125,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	700	0	0	0	0
Interdep'l (68090,95)	4,580,900	5,797,900	5,796,000	0	5,796,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	44	47	47	0	47
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	44	47	47	0	47

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
12-321.02 Postal Services					
Salaries (70100)	992,900	1,072,900	1,072,900	0	1,072,900
Longevity (70102)	49,100	64,100	64,100	0	64,100
Overtime (70104)	24,300	10,000	10,000	0	10,000
Benefits (702)	507,400	671,100	671,100	0	671,100
Total Payroll	1,573,700	1,818,100	1,818,100	0	1,818,100
Travel (703)	0	8,000	8,000	0	8,000
Printing & Dupl. (704)	0	6,600	6,600	0	6,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	11,100	6,300	6,300	0	6,300
Maintenance (707)	619,100	618,800	618,800	0	618,800
Prof. Svc. 3rd Pty (708)	102,300	167,800	167,800	0	167,800
Supplies (709)	81,300	31,300	31,300	0	31,300
Rentals & Ins (710)	11,800	62,900	62,900	0	62,900
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)	14,475,000	17,300,000	17,300,000	0	17,300,000
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)	0	0	0	0	0
Computer Related (722)	1,300	0	0	0	0
Prof.Svc.St.Agy. (725)	1,047,900	1,036,800	1,036,800	0	1,036,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	16,349,800	19,238,500	19,238,500	0	19,238,500
Total Expenditures	17,923,500	21,056,600	21,056,600	0	21,056,600
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	11,100	15,000	15,000	0	15,000
Interdep'l (68090,95)	17,912,400	21,041,600	21,041,600	0	21,041,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	43	42	42	0	42
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	43	42	42	0	42

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
12-321.06 Motor Vehicle Management					
Salaries (70100)	979,300	997,600	1,007,600	0	1,007,600
Longevity (70102)	44,400	61,500	61,500	0	61,500
Overtime (70104)	300	6,200	6,200	0	6,200
Benefits (702)	465,900	502,100	492,100	0	492,100
Total Payroll	1,489,900	1,567,400	1,567,400	0	1,567,400
Travel (703)	200	2,500	2,500	0	2,500
Printing & Dupl. (704)	200	5,300	5,300	0	5,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,200	4,900	4,900	0	4,900
Maintenance (707)	26,600	285,900	285,900	0	285,900
Prof. Svc. 3rd Pty (708)	13,600	133,600	13,600	0	13,600
Supplies (709)	89,600	23,700	23,800	0	23,800
Rentals & Ins (710)	3,374,200	1,638,700	3,853,000	0	3,853,000
Motor Veh. Oper. (711)	20,930,500	13,501,300	11,448,600	0	11,448,600
Awards/Indemn. (712)	18,400	8,000	8,000	0	8,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	41,700	0	0	0
Equipment (716)	10,394,700	11,450,000	11,450,000	0	11,450,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	800	0	0	0	0
Computer Related (722)	2,500	0	0	0	0
Prof.Svc.St.Agy. (725)	6,837,700	5,958,800	5,958,800	0	5,958,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	41,691,200	33,054,400	33,054,400	0	33,054,400
Total Expenditures	43,181,100	34,621,800	34,621,800	0	34,621,800
Funding					
State (86050)	4,168,400	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	750,500	2,237,900	2,237,900	0	2,237,900
Interdep'l (68090,95)	38,262,200	32,383,900	32,383,900	0	32,383,900
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	26	25	25	0	25
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	26	25	25	0	25

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-321.07 Real Estate Asset Management					
Salaries (70100)	8,893,300	9,558,300	8,484,500	0	8,484,500
Longevity (70102)	262,400	313,700	260,800	0	260,800
Overtime (70104)	48,300	16,700	16,700	0	16,700
Benefits (702)	4,035,500	4,223,400	3,726,400	0	3,726,400
Total Payroll	13,239,500	14,112,100	12,488,400	0	12,488,400
Travel (703)	53,600	90,000	90,000	0	90,000
Printing & Dupl. (704)	2,900	23,900	23,900	0	23,900
Utilities & Fuel (705)	220,500	326,600	326,600	0	326,600
Communications (706)	21,000	20,000	20,000	0	20,000
Maintenance (707)	721,500	1,149,200	1,149,200	0	1,149,200
Prof. Svc. 3rd Pty (708)	753,400	1,883,700	1,883,700	0	1,883,700
Supplies (709)	170,400	250,000	250,000	0	250,000
Rentals & Ins (710)	62,800	46,900	46,900	0	46,900
Motor Veh. Oper. (711)	2,100	10,000	10,000	0	10,000
Awards/Indemn. (712)	0	16,200	16,200	0	16,200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	6,800	12,000	12,000	0	12,000
Inventory (715)	0	0	0	0	0
Equipment (716)	98,100	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)	93,100	0	0	0	0
Training (721)	27,600	94,000	94,000	0	94,000
Computer Related (722)	194,500	88,600	88,600	0	88,600
Prof.Svc.St.Agy. (725)	4,684,800	4,131,300	4,111,500	0	4,111,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	7,113,100	8,162,400	8,142,600	0	8,142,600
Total Expenditures	20,352,600	22,274,500	20,631,000	0	20,631,000
Funding					
State (86050)	4,469,200	4,621,800	4,601,900	0	4,601,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	177,900	251,700	251,700	0	251,700
Interdep'l (68090,95)	15,705,500	17,401,000	15,777,400	0	15,777,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	251	111	111	0	111
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	251	111	111	0	111

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
12-321.09 Printing and Media Services					
Salaries (70100)	1,474,400	2,375,300	2,375,300	0	2,375,300
Longevity (70102)	58,100	82,600	82,600	0	82,600
Overtime (70104)	700	15,000	15,000	0	15,000
Benefits (702)	716,200	1,121,500	1,121,500	0	1,121,500
Total Payroll	2,249,400	3,594,400	3,594,400	0	3,594,400
Travel (703)	1,100	5,200	5,200	0	5,200
Printing & Dupl. (704)	191,100	146,700	146,700	0	146,700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	13,500	32,500	32,500	0	32,500
Maintenance (707)	213,900	302,400	302,400	0	302,400
Prof. Svc. 3rd Pty (708)	33,000	7,800	7,800	0	7,800
Supplies (709)	58,900	220,100	220,100	0	220,100
Rentals & Ins (710)	70,200	15,000	15,000	0	15,000
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)	903,400	791,400	791,400	0	791,400
Equipment (716)	10,500	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,900	0	0	0	0
Computer Related (722)	6,100	0	0	0	0
Prof.Svc.St.Agy. (725)	720,600	819,400	819,400	0	819,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,224,200	2,340,500	2,340,500	0	2,340,500
Total Expenditures	4,473,600	5,934,900	5,934,900	0	5,934,900
Funding					
State (86050)	253,200	315,000	315,000	0	315,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	20,600	34,500	34,500	0	34,500
Interdep'l (68090,95)	4,199,800	5,585,400	5,585,400	0	5,585,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	54	66	66	0	66
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	54	66	66	0	66

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
12-321.10 Procurement Office					
Salaries (70100)	3,052,200	4,220,200	4,161,200	0	4,161,200
Longevity (70102)	44,500	71,500	70,600	0	70,600
Overtime (70104)	0	1,000	1,000	0	1,000
Benefits (702)	1,262,000	1,782,400	1,750,700	0	1,750,700
Total Payroll	4,358,700	6,075,100	5,983,500	0	5,983,500
Travel (703)	9,200	50,000	50,000	0	50,000
Printing & Dupl. (704)	300	22,500	22,500	0	22,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	6,200	100	100	0	100
Maintenance (707)	100	6,500	6,500	0	6,500
Prof. Svc. 3rd Pty (708)	2,088,900	666,200	666,200	0	666,200
Supplies (709)	21,300	38,300	38,300	0	38,300
Rentals & Ins (710)	15,800	21,200	21,200	0	21,200
Motor Veh. Oper. (711)	700	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	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)	15,600	250,000	250,000	0	250,000
Computer Related (722)	452,100	0	0	0	0
Prof.Svc.St.Agy. (725)	1,281,300	1,446,200	1,482,100	0	1,482,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,893,100	2,501,000	2,536,900	0	2,536,900
Total Expenditures	8,251,800	8,576,100	8,520,400	0	8,520,400
Funding					
State (86050)	1,993,700	2,175,400	2,177,600	0	2,177,600
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,187,700	122,900	122,900	0	122,900
Interdep'l (68090,95)	5,070,400	6,277,800	6,219,900	0	6,219,900
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	68	80	79	0	79
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	68	80	79	0	79

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-321.15 Office of Information Technology Services (OITS)					
Salaries (70100)	854,500	1,105,300	1,105,300	0	1,105,300
Longevity (70102)	23,300	36,500	36,500	0	36,500
Overtime (70104)	400	0	0	0	0
Benefits (702)	339,100	481,000	481,000	0	481,000
Total Payroll	1,217,300	1,622,800	1,622,800	0	1,622,800
Travel (703)	3,700	5,000	5,000	0	5,000
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,300	0	2,000	0	2,000
Maintenance (707)	0	2,000	0	0	0
Prof. Svc. 3rd Pty (708)	4,900	10,000	10,000	0	10,000
Supplies (709)	5,500	55,000	55,000	0	55,000
Rentals & Ins (710)	800	1,800	1,800	0	1,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	139,900	237,000	237,000	0	237,000
Prof.Svc.St.Agy. (725)	239,000	308,100	307,800	0	307,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	395,100	619,900	619,600	0	619,600
Total Expenditures	1,612,400	2,242,700	2,242,400	0	2,242,400
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	1,612,400	2,242,700	2,242,400	0	2,242,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	17	17	17	0	17
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	17	17	17	0	17

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
12-321.18 Warehousing and Distribution					
Salaries (70100)	896,200	1,093,900	1,093,900	0	1,093,900
Longevity (70102)	29,500	54,600	54,600	0	54,600
Overtime (70104)	300	5,400	5,400	0	5,400
Benefits (702)	446,800	597,400	597,400	0	597,400
Total Payroll	1,372,800	1,751,300	1,751,300	0	1,751,300
Travel (703)	0	7,700	7,700	0	7,700
Printing & Dupl. (704)	0	13,100	13,100	0	13,100
Utilities & Fuel (705)	5,300	8,100	8,100	0	8,100
Communications (706)	92,200	230,200	230,200	0	230,200
Maintenance (707)	1,700	53,000	53,000	0	53,000
Prof. Svc. 3rd Pty (708)	700	208,200	208,200	0	208,200
Supplies (709)	17,800	55,900	55,900	0	55,900
Rentals & Ins (710)	2,900	51,800	51,800	0	51,800
Motor Veh. Oper. (711)	0	12,500	12,500	0	12,500
Awards/Indemn. (712)	0	100	100	0	100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	721,400	1,846,900	1,846,900	0	1,846,900
Equipment (716)	83,400	75,000	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)	300	4,000	4,000	0	4,000
Computer Related (722)	2,100	2,000	2,000	0	2,000
Prof.Svc.St.Agy. (725)	935,100	803,600	803,600	0	803,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,862,900	3,372,100	3,372,100	0	3,372,100
Total Expenditures	3,235,700	5,123,400	5,123,400	0	5,123,400
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,513,100	1,442,100	1,442,100	0	1,442,100
Interdep'l (68090,95)	1,722,600	3,681,300	3,681,300	0	3,681,300
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	30	33	33	0	33
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	30	33	33	0	33

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-321.20 State Facilities Pre-Planning					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	37,000	9,500,000	9,425,000	0	9,425,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,775,200	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,812,200	9,500,000	9,425,000	0	9,425,000
Total Expenditures	1,812,200	9,500,000	9,425,000	0	9,425,000
Funding					
State (86050)	1,812,200	1,500,000	1,425,000	0	1,425,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	8,000,000	8,000,000	0	8,000,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-321.21 Governor's Books from Birth Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,444,100	3,104,100	3,104,100	0	3,104,100
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,444,100	3,104,100	3,104,100	0	3,104,100
Total Expenditures	3,444,100	3,104,100	3,104,100	0	3,104,100
Funding					
State (86050)	3,444,100	3,104,100	3,104,100	0	3,104,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-323.00 Veterans Affairs					
Salaries (70100)	2,860,300	3,510,000	3,560,000	0	3,560,000
Longevity (70102)	67,100	79,300	80,300	0	80,300
Overtime (70104)	1,100	4,500	4,500	0	4,500
Benefits (702)	1,192,300	1,465,900	1,474,200	0	1,474,200
Total Payroll	4,120,800	5,059,700	5,119,000	0	5,119,000
Travel (703)	67,100	68,000	60,000	0	60,000
Printing & Dupl. (704)	2,100	5,000	3,000	0	3,000
Utilities & Fuel (705)	91,100	140,000	85,000	0	85,000
Communications (706)	18,300	17,000	16,000	0	16,000
Maintenance (707)	47,400	173,000	66,000	0	66,000
Prof. Svc. 3rd Pty (708)	8,100	8,100	8,100	0	8,100
Supplies (709)	185,800	200,000	184,200	0	184,200
Rentals & Ins (710)	46,600	65,000	60,000	0	60,000
Motor Veh. Oper. (711)	40,900	40,000	40,000	0	40,000
Awards/Indemn. (712)	3,200	3,200	3,200	0	3,200
Grants & Subs. (713)	0	50,000	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	5,100	100,000	65,200	0	65,200
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	13,600	15,000	15,000	0	15,000
Computer Related (722)	54,800	100,000	101,100	0	101,100
Prof.Svc.St.Agy. (725)	687,200	701,400	585,600	0	585,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,271,300	1,685,700	1,292,400	0	1,292,400
Total Expenditures	5,392,100	6,745,400	6,411,400	0	6,411,400
Funding					
State (86050)	3,459,800	5,725,700	5,391,700	0	5,391,700
Federal (68001,02)	1,546,500	772,700	772,700	0	772,700
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	385,800	247,000	247,000	0	247,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	97	97	97	0	97
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	97	97	97	0	97

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-324.02 Board of Parole					
Salaries (70100)	3,758,900	4,137,100	4,091,700	0	4,091,700
Longevity (70102)	131,200	138,000	133,900	0	133,900
Overtime (70104)	300	0	0	0	0
Benefits (702)	1,529,800	1,625,600	1,605,600	0	1,605,600
Total Payroll	5,420,200	5,900,700	5,831,200	0	5,831,200
Travel (703)	107,200	122,600	132,600	0	132,600
Printing & Dupl. (704)	600	900	800	0	800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	55,600	68,600	68,300	0	68,300
Maintenance (707)	1,300	0	0	0	0
Prof. Svc. 3rd Pty (708)	77,100	83,500	103,800	0	103,800
Supplies (709)	22,700	17,200	22,200	0	22,200
Rentals & Ins (710)	12,000	13,500	13,500	0	13,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	800	700	700	0	700
Grants & Subs. (713)	0	80,000	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)	34,600	12,500	27,500	0	27,500
Computer Related (722)	46,800	39,000	33,500	0	33,500
Prof.Svc.St.Agy. (725)	992,100	1,247,700	1,182,300	0	1,182,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,351,600	1,686,200	1,585,200	0	1,585,200
Total Expenditures	6,771,800	7,586,900	7,416,400	0	7,416,400
Funding					
State (86050)	6,749,500	7,526,900	7,416,400	0	7,416,400
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	700	0	0	0	0
Interdep'l (68090,95)	21,600	60,000	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	83	83	82	0	82
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	83	83	82	0	82

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
325.00 Agriculture					
Salaries (70100)	23,670,800	25,989,800	25,815,200	50,500	25,865,700
Longevity (70102)	978,800	1,013,100	1,013,100	0	1,013,100
Overtime (70104)	230,600	157,800	157,800	0	157,800
Benefits (702)	11,656,900	12,314,100	12,254,500	17,900	12,272,400
Total Payroll	36,537,100	39,474,800	39,240,600	68,400	39,309,000
Travel (703)	634,600	962,100	962,100	1,500	963,600
Printing & Dupl. (704)	35,500	117,300	117,300	0	117,300
Utilities & Fuel (705)	307,100	276,400	276,400	0	276,400
Communications (706)	219,100	316,200	314,000	2,500	316,500
Maintenance (707)	567,200	354,500	354,500	0	354,500
Prof. Svc. 3rd Pty (708)	4,655,300	4,396,600	4,396,600	0	4,396,600
Supplies (709)	1,743,000	2,311,400	2,302,400	2,500	2,304,900
Rentals & Ins (710)	89,700	144,300	146,500	0	146,500
Motor Veh. Oper. (711)	186,000	157,000	157,000	0	157,000
Awards/Indemn. (712)	4,100	6,100	6,100	0	6,100
Grants & Subs. (713)	25,403,000	29,720,500	29,720,500	0	29,720,500
Unclassified (714)	3,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	260,400	475,700	475,700	0	475,700
Land (717)	0	500,000	500,000	0	500,000
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	44,800	42,600	23,800	5,000	28,800
Computer Related (722)	398,300	240,900	240,900	0	240,900
Prof.Svc.St.Agy. (725)	9,075,500	8,663,000	8,667,800	103,500	8,771,300
Debt Retirement (731)	0	3,170,000	2,000,000	0	2,000,000
DOT Reallocation	0	0	0	0	0
Total Operational	43,626,800	51,854,600	50,661,600	115,000	50,776,600
Total Expenditures	80,163,900	91,329,400	89,902,200	183,400	90,085,600
Funding					
State (86050)	60,466,900	68,808,500	67,204,100	183,400	67,387,500
Federal (68001,02)	9,946,500	11,947,700	11,697,200	0	11,697,200
Counties (68030)	127,700	128,000	128,000	0	128,000
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	5,482,700	5,767,300	6,157,700	0	6,157,700
Interdep'l (68090,95)	3,994,600	4,555,200	4,715,200	0	4,715,200
Reserves	145,500	122,700	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	631	617	613	3	616
Part-Time	4	4	3	0	3
Seasonal	205	180	180	0	180
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	840	801	796	3	799

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-325.01 Administration and Grants					
Salaries (70100)	3,457,700	3,588,000	3,697,500	0	3,697,500
Longevity (70102)	134,000	128,300	132,500	0	132,500
Overtime (70104)	3,600	30,000	30,000	0	30,000
Benefits (702)	1,439,500	1,434,700	1,478,500	0	1,478,500
Total Payroll	5,034,800	5,181,000	5,338,500	0	5,338,500
Travel (703)	56,400	253,400	253,400	0	253,400
Printing & Dupl. (704)	4,400	25,800	25,800	0	25,800
Utilities & Fuel (705)	1,500	0	0	0	0
Communications (706)	16,100	27,100	29,500	0	29,500
Maintenance (707)	19,000	0	0	0	0
Prof. Svc. 3rd Pty (708)	27,300	29,900	30,300	0	30,300
Supplies (709)	46,900	117,400	118,100	0	118,100
Rentals & Ins (710)	14,000	60,600	62,800	0	62,800
Motor Veh. Oper. (711)	1,700	0	0	0	0
Awards/Indemn. (712)	3,200	4,500	4,500	0	4,500
Grants & Subs. (713)	4,085,600	4,426,900	4,426,900	0	4,426,900
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)	14,700	0	0	0	0
Computer Related (722)	44,400	64,300	64,500	0	64,500
Prof.Svc.St.Agy. (725)	1,030,000	1,037,900	1,197,600	0	1,197,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,365,600	6,047,800	6,213,400	0	6,213,400
Total Expenditures	10,400,400	11,228,800	11,551,900	0	11,551,900
Funding					
State (86050)	5,049,400	5,765,300	6,088,400	0	6,088,400
Federal (68001,02)	5,124,100	5,213,800	5,213,800	0	5,213,800
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	11,300	1,100	1,100	0	1,100
Interdep'l (68090,95)	215,600	248,600	248,600	0	248,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	69	66	69	0	69
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	69	66	69	0	69

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-325.05 Consumer and Industry Services					
Salaries (70100)	8,368,000	9,194,900	9,032,500	50,500	9,083,000
Longevity (70102)	319,200	339,400	339,400	0	339,400
Overtime (70104)	11,900	0	0	0	0
Benefits (702)	3,883,600	4,106,000	4,049,200	17,900	4,067,100
Total Payroll	12,582,700	13,640,300	13,421,100	68,400	13,489,500
Travel (703)	316,700	459,600	459,600	1,500	461,100
Printing & Dupl. (704)	6,100	20,000	20,000	0	20,000
Utilities & Fuel (705)	30,100	500	500	0	500
Communications (706)	97,600	126,900	126,900	2,500	129,400
Maintenance (707)	276,100	219,300	219,300	0	219,300
Prof. Svc. 3rd Pty (708)	970,300	810,000	810,000	0	810,000
Supplies (709)	686,200	814,900	805,900	2,500	808,400
Rentals & Ins (710)	19,100	18,400	18,400	0	18,400
Motor Veh. Oper. (711)	3,100	17,000	17,000	0	17,000
Awards/Indemn. (712)	0	1,300	1,300	0	1,300
Grants & Subs. (713)	997,300	1,280,100	1,280,100	0	1,280,100
Unclassified (714)	2,800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	176,800	268,200	268,200	0	268,200
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	11,900	37,600	18,800	5,000	23,800
Computer Related (722)	206,300	40,300	40,300	0	40,300
Prof.Svc.St.Agy. (725)	2,449,700	2,565,300	2,561,800	103,500	2,665,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,250,100	6,679,400	6,648,100	115,000	6,763,100
Total Expenditures	18,832,800	20,319,700	20,069,200	183,400	20,252,600
Funding					
State (86050)	12,025,500	12,557,000	12,129,300	183,400	12,312,700
Federal (68001,02)	1,241,800	1,998,600	1,748,100	0	1,748,100
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,968,300	1,622,500	1,890,200	0	1,890,200
Interdep'l (68090,95)	3,597,200	4,141,600	4,301,600	0	4,301,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	212	208	205	3	208
Part-Time	1	2	2	0	2
Seasonal	3	3	3	0	3
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	216	213	210	3	213

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-325.06 Market Development					
Salaries (70100)	1,307,500	1,487,700	1,378,200	0	1,378,200
Longevity (70102)	47,200	41,500	37,300	0	37,300
Overtime (70104)	12,800	0	0	0	0
Benefits (702)	602,200	663,400	619,600	0	619,600
Total Payroll	1,969,700	2,192,600	2,035,100	0	2,035,100
Travel (703)	77,500	82,300	82,300	0	82,300
Printing & Dupl. (704)	22,200	49,000	49,000	0	49,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	21,700	37,800	33,200	0	33,200
Maintenance (707)	0	1,500	1,500	0	1,500
Prof. Svc. 3rd Pty (708)	145,400	452,600	452,200	0	452,200
Supplies (709)	37,600	65,900	65,200	0	65,200
Rentals & Ins (710)	8,600	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	16,505,800	17,830,400	17,830,400	0	17,830,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	6,700	0	0	0	0
Computer Related (722)	11,500	16,300	16,100	0	16,100
Prof.Svc.St.Agy. (725)	627,000	495,600	335,900	0	335,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	17,464,100	19,031,400	18,865,800	0	18,865,800
Total Expenditures	19,433,800	21,224,000	20,900,900	0	20,900,900
Funding					
State (86050)	18,699,500	20,479,400	20,156,300	0	20,156,300
Federal (68001,02)	595,500	668,000	668,000	0	668,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	138,800	76,600	76,600	0	76,600
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	33	32	29	0	29
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	34	33	30	0	30

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
20-325.08 Agricultural Resources Conservation Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	2,634,400	3,187,500	3,187,500	0	3,187,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,634,400	3,187,500	3,187,500	0	3,187,500
Total Expenditures	2,634,400	3,187,500	3,187,500	0	3,187,500
Funding					
State (86050)	2,633,300	3,187,500	3,187,500	0	3,187,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,100	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-325.10 Forestry Operations					
Salaries (70100)	10,537,600	11,719,200	11,707,000	0	11,707,000
Longevity (70102)	478,400	503,900	503,900	0	503,900
Overtime (70104)	202,300	127,800	127,800	0	127,800
Benefits (702)	5,731,600	6,110,000	6,107,200	0	6,107,200
Total Payroll	16,949,900	18,460,900	18,445,900	0	18,445,900
Travel (703)	184,000	166,800	166,800	0	166,800
Printing & Dupl. (704)	2,800	22,500	22,500	0	22,500
Utilities & Fuel (705)	275,500	275,900	275,900	0	275,900
Communications (706)	83,700	124,400	124,400	0	124,400
Maintenance (707)	186,400	60,000	60,000	0	60,000
Prof. Svc. 3rd Pty (708)	264,900	503,000	503,000	0	503,000
Supplies (709)	921,000	1,253,200	1,253,200	0	1,253,200
Rentals & Ins (710)	48,000	65,300	65,300	0	65,300
Motor Veh. Oper. (711)	181,200	140,000	140,000	0	140,000
Awards/Indemn. (712)	800	300	300	0	300
Grants & Subs. (713)	1,066,000	1,704,000	1,704,000	0	1,704,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	83,600	207,500	207,500	0	207,500
Land (717)	0	500,000	500,000	0	500,000
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	11,500	5,000	5,000	0	5,000
Computer Related (722)	136,100	120,000	120,000	0	120,000
Prof.Svc.St.Agy. (725)	4,968,800	4,160,700	4,169,000	0	4,169,000
Debt Retirement (731)	0	3,170,000	2,000,000	0	2,000,000
DOT Reallocation	0	0	0	0	0
Total Operational	8,414,300	12,478,600	11,316,900	0	11,316,900
Total Expenditures	25,364,200	30,939,500	29,762,800	0	29,762,800
Funding					
State (86050)	18,770,600	22,636,100	21,459,400	0	21,459,400
Federal (68001,02)	2,985,100	4,067,300	4,067,300	0	4,067,300
Counties (68030)	127,700	128,000	128,000	0	128,000
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	3,299,000	3,943,100	3,943,100	0	3,943,100
Interdep'l (68090,95)	181,800	165,000	165,000	0	165,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	317	311	310	0	310
Part-Time	2	1	0	0	0
Seasonal	202	177	177	0	177
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	521	489	487	0	487

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-325.11 Forestry Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	85,700	73,700	73,700	0	73,700
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	51,300	60,000	60,000	0	60,000
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	23,500	23,500	0	23,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	137,000	157,200	157,200	0	157,200
Total Expenditures	137,000	157,200	157,200	0	157,200
Funding					
State (86050)	137,000	157,200	157,200	0	157,200
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
13-325.12 Grain Indemnity Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	120,100	126,700	126,700	0	126,700
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	120,100	126,700	126,700	0	126,700
Total Expenditures	120,100	126,700	126,700	0	126,700
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	60,400	4,000	126,700	0	126,700
Interdep'l (68090,95)	0	0	0	0	0
Reserves	59,700	122,700	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
20-325.14 Certified Cotton Growers' Organization Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	113,900	607,500	607,500	0	607,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	113,900	607,500	607,500	0	607,500
Total Expenditures	113,900	607,500	607,500	0	607,500
Funding					
State (86050)	113,100	607,500	607,500	0	607,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	800	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
20-325.16 Agricultural Regulatory Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	3,127,300	2,474,400	2,474,400	0	2,474,400
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	684,100	684,100	0	684,100
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,127,300	3,158,500	3,158,500	0	3,158,500
Total Expenditures	3,127,300	3,158,500	3,158,500	0	3,158,500
Funding					
State (86050)	3,038,500	3,038,500	3,038,500	0	3,038,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	3,000	120,000	120,000	0	120,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	85,800	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
20-325.17 Beef Promotion Board					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	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	380,000	380,000	0	380,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	0	380,000	380,000	0	380,000
Total Expenditures	0	380,000	380,000	0	380,000
Funding					
State (86050)	0	380,000	380,000	0	380,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
326.00 Tourist Development					
Salaries (70100)	4,628,700	5,896,300	5,896,300	0	5,896,300
Longevity (70102)	177,900	204,300	204,300	0	204,300
Overtime (70104)	34,400	58,400	58,400	0	58,400
Benefits (702)	2,464,300	2,731,000	2,731,000	0	2,731,000
Total Payroll	7,305,300	8,890,000	8,890,000	0	8,890,000
Travel (703)	197,500	176,700	176,700	0	176,700
Printing & Dupl. (704)	358,100	266,100	266,100	0	266,100
Utilities & Fuel (705)	620,500	578,800	578,800	0	578,800
Communications (706)	175,700	245,300	246,000	0	246,000
Maintenance (707)	1,323,000	50,900	50,900	0	50,900
Prof. Svc. 3rd Pty (708)	5,769,400	16,125,500	7,553,800	6,000,000	13,553,800
Supplies (709)	387,700	537,300	537,300	0	537,300
Rentals & Ins (710)	9,400	45,700	45,700	0	45,700
Motor Veh. Oper. (711)	3,400	4,200	4,200	0	4,200
Awards/Indemn. (712)	0	900	900	0	900
Grants & Subs. (713)	95,600	923,800	823,800	0	823,800
Unclassified (714)	400	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)	1,400	0	0	0	0
Computer Related (722)	1,408,600	38,900	38,900	0	38,900
Prof.Svc.St.Agy. (725)	796,000	734,900	734,900	0	734,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	11,146,700	19,795,000	11,124,000	6,000,000	17,124,000
Total Expenditures	18,452,000	28,685,000	20,014,000	6,000,000	26,014,000
Funding					
State (86050)	11,713,000	19,518,200	10,847,200	6,000,000	16,847,200
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	265,100	515,000	515,000	0	515,000
Interdep'l (68090,95)	6,473,900	8,651,800	8,651,800	0	8,651,800
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	170	181	181	0	181
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	170	181	181	0	181

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-326.01 Administration and Marketing					
Salaries (70100)	1,529,600	1,687,200	1,687,200	0	1,687,200
Longevity (70102)	33,000	35,100	35,100	0	35,100
Overtime (70104)	0	0	0	0	0
Benefits (702)	652,200	673,000	673,000	0	673,000
Total Payroll	2,214,800	2,395,300	2,395,300	0	2,395,300
Travel (703)	178,900	153,100	153,100	0	153,100
Printing & Dupl. (704)	358,100	265,800	265,800	0	265,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	168,100	234,100	234,800	0	234,800
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	5,751,900	14,756,000	6,184,300	6,000,000	12,184,300
Supplies (709)	56,000	47,100	47,100	0	47,100
Rentals & Ins (710)	9,400	2,300	2,300	0	2,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	500	500	0	500
Grants & Subs. (713)	95,600	923,800	823,800	0	823,800
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)	1,100	0	0	0	0
Computer Related (722)	1,408,600	19,700	19,700	0	19,700
Prof.Svc.St.Agy. (725)	445,500	402,700	402,700	0	402,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	8,473,600	16,805,100	8,134,100	6,000,000	14,134,100
Total Expenditures	10,688,400	19,200,400	10,529,400	6,000,000	16,529,400
Funding					
State (86050)	10,394,500	18,153,200	9,482,200	6,000,000	15,482,200
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	265,100	510,000	510,000	0	510,000
Interdep'l (68090,95)	28,800	537,200	537,200	0	537,200
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	28	29	29	0	29
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	28	29	29	0	29

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-326.03 Welcome Centers					
Salaries (70100)	3,099,100	4,209,100	4,209,100	0	4,209,100
Longevity (70102)	144,900	169,200	169,200	0	169,200
Overtime (70104)	34,400	58,400	58,400	0	58,400
Benefits (702)	1,812,100	2,058,000	2,058,000	0	2,058,000
Total Payroll	5,090,500	6,494,700	6,494,700	0	6,494,700
Travel (703)	18,600	23,600	23,600	0	23,600
Printing & Dupl. (704)	0	300	300	0	300
Utilities & Fuel (705)	620,500	578,800	578,800	0	578,800
Communications (706)	7,600	11,200	11,200	0	11,200
Maintenance (707)	1,323,000	50,900	50,900	0	50,900
Prof. Svc. 3rd Pty (708)	17,500	1,369,500	1,369,500	0	1,369,500
Supplies (709)	331,700	490,200	490,200	0	490,200
Rentals & Ins (710)	0	43,400	43,400	0	43,400
Motor Veh. Oper. (711)	3,400	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)	300	0	0	0	0
Computer Related (722)	0	19,200	19,200	0	19,200
Prof.Svc.St.Agy. (725)	350,500	332,200	332,200	0	332,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,673,100	2,989,900	2,989,900	0	2,989,900
Total Expenditures	7,763,600	9,484,600	9,484,600	0	9,484,600
Funding					
State (86050)	1,318,500	1,365,000	1,365,000	0	1,365,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	5,000	5,000	0	5,000
Interdep'l (68090,95)	6,445,100	8,114,600	8,114,600	0	8,114,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	142	152	152	0	152
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	142	152	152	0	152

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
327.00 Environment and Conservation					
Salaries (70100)	84,951,000	99,195,900	97,476,700	242,500	97,719,200
Longevity (70102)	3,211,400	3,702,000	3,702,000	6,000	3,708,000
Overtime (70104)	334,000	222,400	222,400	0	222,400
Benefits (702)	39,967,200	43,877,500	42,747,700	98,700	42,846,400
Total Payroll	128,463,600	146,997,800	144,148,800	347,200	144,496,000
Travel (703)	1,492,800	1,775,700	1,793,500	3,000	1,796,500
Printing & Dupl. (704)	232,200	408,700	384,900	0	384,900
Utilities & Fuel (705)	8,690,800	8,612,800	8,141,600	700,000	8,841,600
Communications (706)	722,100	757,600	761,500	0	761,500
Maintenance (707)	7,159,500	7,466,400	5,478,800	650,000	6,128,800
Prof. Svc. 3rd Pty (708)	9,657,100	16,309,800	15,397,700	0	15,397,700
Supplies (709)	6,042,600	6,762,900	6,448,800	365,000	6,813,800
Rentals & Ins (710)	1,072,600	748,900	753,900	0	753,900
Motor Veh. Oper. (711)	959,100	1,519,400	819,400	800,000	1,619,400
Awards/Indemn. (712)	675,700	47,900	47,900	0	47,900
Grants & Subs. (713)	42,330,900	98,144,600	77,175,000	150,000	77,325,000
Unclassified (714)	32,400	134,400	134,400	0	134,400
Inventory (715)	5,232,400	4,506,500	4,506,500	0	4,506,500
Equipment (716)	2,718,600	1,252,900	1,252,300	0	1,252,300
Land (717)	3,871,600	7,058,300	7,058,300	0	7,058,300
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	70,000	14,300	14,000	0	14,000
Training (721)	200,900	439,900	297,500	3,000	300,500
Computer Related (722)	1,234,800	1,032,600	868,300	3,000	871,300
Prof.Svc.St.Agy. (725)	74,477,900	82,933,300	83,829,800	153,800	83,983,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	166,874,000	239,927,500	215,164,700	2,827,800	217,992,500
Total Expenditures	295,337,600	386,925,300	359,313,500	3,175,000	362,488,500
Funding					
State (86050)	162,396,400	188,208,400	182,616,900	3,175,000	185,791,900
Federal (68001,02)	39,087,500	77,624,400	63,792,900	0	63,792,900
Counties (68030)	571,900	399,700	406,300	0	406,300
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	2,632,700	2,240,300	2,236,500	0	2,236,500
Current Svcs (68080,85)	37,785,200	37,722,800	37,712,800	0	37,712,800
Interdep'l (68090,95)	51,315,000	63,931,500	60,681,600	0	60,681,600
Reserves	1,548,900	16,798,200	11,866,500	0	11,866,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2,230	2,229	2,190	6	2,196
Part-Time	278	278	278	0	278
Seasonal	297	297	297	0	297
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2,805	2,804	2,765	6	2,771

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-327.01 Administrative Services					
Salaries (70100)	10,063,200	11,497,100	11,614,800	0	11,614,800
Longevity (70102)	280,300	310,200	310,200	0	310,200
Overtime (70104)	20,800	0	0	0	0
Benefits (702)	4,100,400	4,476,400	4,520,800	0	4,520,800
Total Payroll	14,464,700	16,283,700	16,445,800	0	16,445,800
Travel (703)	78,800	136,100	120,000	0	120,000
Printing & Dupl. (704)	99,700	112,000	100,000	0	100,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	122,500	119,100	123,000	0	123,000
Maintenance (707)	1,300	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	113,700	96,300	110,000	0	110,000
Supplies (709)	45,700	65,100	50,000	0	50,000
Rentals & Ins (710)	33,600	31,400	31,400	0	31,400
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	1,100	1,000	1,000	0	1,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	9,200	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	300	0	0	0
Training (721)	29,600	38,800	35,000	0	35,000
Computer Related (722)	212,800	372,500	225,000	0	225,000
Prof.Svc.St.Agy. (725)	2,824,600	2,262,600	2,411,700	0	2,411,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,572,700	3,248,200	3,220,100	0	3,220,100
Total Expenditures	18,037,400	19,531,900	19,665,900	0	19,665,900
Funding					
State (86050)	6,149,900	6,876,200	6,861,400	0	6,861,400
Federal (68001,02)	2,908,300	2,680,200	2,680,200	0	2,680,200
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	166,300	159,300	159,300	0	159,300
Interdep'l (68090,95)	8,812,900	9,816,200	9,965,000	0	9,965,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	211	216	219	0	219
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	211	216	219	0	219

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-327.03 Recreation Educational Services					
Salaries (70100)	500,300	654,100	654,100	0	654,100
Longevity (70102)	22,400	23,500	23,500	0	23,500
Overtime (70104)	0	0	0	0	0
Benefits (702)	229,800	282,300	282,300	0	282,300
Total Payroll	752,500	959,900	959,900	0	959,900
Travel (703)	47,900	45,900	45,900	0	45,900
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,300	4,100	4,100	0	4,100
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	6,300	34,900	34,900	0	34,900
Supplies (709)	17,300	10,000	10,000	0	10,000
Rentals & Ins (710)	5,500	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)	1,011,500	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)	6,100	3,200	3,200	0	3,200
Computer Related (722)	12,100	32,900	32,900	0	32,900
Prof.Svc.St.Agy. (725)	675,500	140,500	138,800	0	138,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,784,600	4,341,200	4,339,500	0	4,339,500
Total Expenditures	2,537,100	5,301,100	5,299,400	0	5,299,400
Funding					
State (86050)	631,800	825,300	823,600	0	823,600
Federal (68001,02)	1,642,900	2,291,300	2,291,300	0	2,291,300
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	19,900	8,000	8,000	0	8,000
Interdep'l (68090,95)	242,500	2,176,500	2,176,500	0	2,176,500
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	14	14	14	0	14
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	14	14	14	0	14

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-327.04 Historical Commission					
Salaries (70100)	618,800	677,000	677,000	0	677,000
Longevity (70102)	26,900	29,900	29,900	0	29,900
Overtime (70104)	0	0	0	0	0
Benefits (702)	260,800	283,100	283,100	0	283,100
Total Payroll	906,500	990,000	990,000	0	990,000
Travel (703)	38,200	27,700	27,700	0	27,700
Printing & Dupl. (704)	32,500	20,500	2,500	0	2,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	12,100	14,300	14,300	0	14,300
Maintenance (707)	1,600	500	500	0	500
Prof. Svc. 3rd Pty (708)	31,900	14,800	14,800	0	14,800
Supplies (709)	11,800	70,100	70,100	0	70,100
Rentals & Ins (710)	2,100	3,500	3,500	0	3,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	300	300	0	300
Grants & Subs. (713)	1,781,600	1,872,300	1,240,300	150,000	1,390,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	25,000	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,200	5,300	5,300	0	5,300
Computer Related (722)	16,600	3,100	3,100	0	3,100
Prof.Svc.St.Agy. (725)	519,900	477,900	477,900	0	477,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,475,700	2,510,300	1,860,300	150,000	2,010,300
Total Expenditures	3,382,200	3,500,300	2,850,300	150,000	3,000,300
Funding					
State (86050)	2,180,300	2,920,700	2,270,700	150,000	2,420,700
Federal (68001,02)	1,198,300	529,600	529,600	0	529,600
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	3,600	5,000	5,000	0	5,000
Interdep'l (68090,95)	0	45,000	45,000	0	45,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	15	15	15	0	15
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	15	15	15	0	15

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-327.06 Land and Water Conservation Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	750,000	750,000	0	750,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	0	750,000	750,000	0	750,000
Total Expenditures	0	750,000	750,000	0	750,000
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	750,000	750,000	0	750,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-327.08 Archaeology					
Salaries (70100)	423,900	459,900	459,900	0	459,900
Longevity (70102)	19,100	23,100	23,100	0	23,100
Overtime (70104)	0	0	0	0	0
Benefits (702)	184,600	229,700	229,700	0	229,700
Total Payroll	627,600	712,700	712,700	0	712,700
Travel (703)	4,600	6,500	6,500	0	6,500
Printing & Dupl. (704)	600	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,800	2,000	2,000	0	2,000
Maintenance (707)	0	6,500	6,500	0	6,500
Prof. Svc. 3rd Pty (708)	3,800	7,600	7,600	0	7,600
Supplies (709)	3,500	1,900	1,900	0	1,900
Rentals & Ins (710)	1,100	1,800	1,800	0	1,800
Motor Veh. Oper. (711)	0	800	800	0	800
Awards/Indemn. (712)	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	5,000	5,000	0	5,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	600	1,800	1,800	0	1,800
Computer Related (722)	10,400	7,900	7,900	0	7,900
Prof.Svc.St.Agy. (725)	104,100	115,200	115,200	0	115,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	130,700	158,000	158,000	0	158,000
Total Expenditures	758,300	870,700	870,700	0	870,700
Funding					
State (86050)	678,200	810,200	810,200	0	810,200
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	200	0	0	0	0
Interdep'l (68090,95)	79,900	60,500	60,500	0	60,500
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	10	10	10	0	10
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	10	10	10	0	10

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-327.11 Geology					
Salaries (70100)	343,900	390,600	390,600	0	390,600
Longevity (70102)	18,400	18,200	18,200	0	18,200
Overtime (70104)	0	0	0	0	0
Benefits (702)	140,100	170,800	170,800	0	170,800
Total Payroll	502,400	579,600	579,600	0	579,600
Travel (703)	10,800	11,100	11,100	0	11,100
Printing & Dupl. (704)	200	8,100	8,100	0	8,100
Utilities & Fuel (705)	3,900	3,100	3,100	0	3,100
Communications (706)	2,900	6,900	6,900	0	6,900
Maintenance (707)	5,700	7,200	7,200	0	7,200
Prof. Svc. 3rd Pty (708)	17,200	3,400	3,400	0	3,400
Supplies (709)	2,800	9,500	9,500	0	9,500
Rentals & Ins (710)	7,500	8,500	8,500	0	8,500
Motor Veh. Oper. (711)	0	100	100	0	100
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	300	6,800	6,800	0	6,800
Equipment (716)	0	7,100	7,100	0	7,100
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	600	3,500	3,500	0	3,500
Computer Related (722)	9,600	8,100	8,100	0	8,100
Prof.Svc.St.Agy. (725)	178,800	58,700	51,500	0	51,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	240,400	142,100	134,900	0	134,900
Total Expenditures	742,800	721,700	714,500	0	714,500
Funding					
State (86050)	287,800	133,400	131,600	0	131,600
Federal (68001,02)	140,500	172,800	146,000	0	146,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	4,900	15,000	5,000	0	5,000
Interdep'l (68090,95)	309,600	400,500	431,900	0	431,900
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	7	7	7	0	7
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	7	7	7	0	7

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-327.12 Tennessee State Parks					
Salaries (70100)	30,151,300	33,934,400	33,934,400	242,500	34,176,900
Longevity (70102)	1,305,200	1,420,600	1,420,600	6,000	1,426,600
Overtime (70104)	226,900	195,800	195,800	0	195,800
Benefits (702)	15,904,400	16,239,100	16,239,100	98,700	16,337,800
Total Payroll	47,587,800	51,789,900	51,789,900	347,200	52,137,100
Travel (703)	425,400	368,100	368,100	3,000	371,100
Printing & Dupl. (704)	70,800	53,200	53,200	0	53,200
Utilities & Fuel (705)	7,401,900	7,557,000	6,857,000	700,000	7,557,000
Communications (706)	266,200	257,300	257,300	0	257,300
Maintenance (707)	2,832,100	3,241,200	2,441,200	650,000	3,091,200
Prof. Svc. 3rd Pty (708)	1,056,700	1,128,900	1,128,900	0	1,128,900
Supplies (709)	4,960,000	5,428,200	5,128,200	365,000	5,493,200
Rentals & Ins (710)	235,800	228,200	228,200	0	228,200
Motor Veh. Oper. (711)	917,700	1,470,000	770,000	800,000	1,570,000
Awards/Indemn. (712)	6,700	26,000	26,000	0	26,000
Grants & Subs. (713)	127,300	4,100	4,100	0	4,100
Unclassified (714)	7,500	5,400	5,400	0	5,400
Inventory (715)	5,232,100	4,499,500	4,499,500	0	4,499,500
Equipment (716)	40,600	63,800	63,800	0	63,800
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	43,000	14,000	14,000	0	14,000
Training (721)	54,500	28,900	28,900	3,000	31,900
Computer Related (722)	421,400	65,100	65,100	3,000	68,100
Prof.Svc.St.Agy. (725)	7,942,800	8,424,900	8,419,500	153,800	8,573,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	32,042,500	32,864,400	30,359,000	2,677,800	33,036,800
Total Expenditures	79,630,300	84,654,300	82,148,900	3,025,000	85,173,900
Funding					
State (86050)	42,577,700	47,572,700	45,067,300	3,025,000	48,092,300
Federal (68001,02)	241,200	121,000	121,000	0	121,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	2,900	11,000	11,000	0	11,000
Current Svcs (68080,85)	33,987,800	34,882,500	34,882,500	0	34,882,500
Interdep'l (68090,95)	2,820,700	2,067,100	2,067,100	0	2,067,100
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	976	975	975	6	981
Part-Time	241	241	241	0	241
Seasonal	297	297	297	0	297
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	1,514	1,513	1,513	6	1,519

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-327.15 State Parks Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	300	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	1,747,900	2,216,700	2,216,700	0	2,216,700
Prof. Svc. 3rd Pty (708)	168,600	130,000	130,000	0	130,000
Supplies (709)	132,800	152,000	152,000	0	152,000
Rentals & Ins (710)	200	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	100	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	35,100	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)	27,000	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	200	195,000	195,000	0	195,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,112,200	2,693,700	2,693,700	0	2,693,700
Total Expenditures	2,112,200	2,693,700	2,693,700	0	2,693,700
Funding					
State (86050)	2,051,900	2,214,100	2,214,100	0	2,214,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	60,300	479,600	479,600	0	479,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-327.18 Maintenance of Historic Sites					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	200	200	0	200
Utilities & Fuel (705)	400	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	271,100	228,200	228,200	0	228,200
Prof. Svc. 3rd Pty (708)	18,100	31,000	31,000	0	31,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	500	500	0	500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,000	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)	57,900	25,100	25,100	0	25,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	348,500	315,000	315,000	0	315,000
Total Expenditures	348,500	315,000	315,000	0	315,000
Funding					
State (86050)	285,000	315,000	315,000	0	315,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	63,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
20-327.19 Local Parks Acquisition Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	2,207,600	3,718,700	3,718,700	0	3,718,700
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	154,300	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,361,900	3,718,700	3,718,700	0	3,718,700
Total Expenditures	2,361,900	3,718,700	3,718,700	0	3,718,700
Funding					
State (86050)	2,347,100	3,718,700	3,718,700	0	3,718,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	14,800	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
20-327.20 State Lands Acquisition Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,200	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)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	3,846,600	3,087,500	3,087,500	0	3,087,500
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	96,700	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,944,500	3,087,500	3,087,500	0	3,087,500
Total Expenditures	3,944,500	3,087,500	3,087,500	0	3,087,500
Funding					
State (86050)	2,378,300	3,087,500	3,087,500	0	3,087,500
Federal (68001,02)	1,538,400	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	27,800	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
20-327.22 State Lands Compensation Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	101,700	125,000	125,000	0	125,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	101,700	125,000	125,000	0	125,000
Total Expenditures	101,700	125,000	125,000	0	125,000
Funding					
State (86050)	101,700	125,000	125,000	0	125,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
20-327.23 Used Oil Collection Program					
Salaries (70100)	54,400	168,400	168,400	0	168,400
Longevity (70102)	5,300	14,900	14,900	0	14,900
Overtime (70104)	0	0	0	0	0
Benefits (702)	25,200	91,400	91,400	0	91,400
Total Payroll	84,900	274,700	274,700	0	274,700
Travel (703)	1,200	3,500	10,000	0	10,000
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	100	500	500	0	500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,000	0	0	0	0
Supplies (709)	0	2,500	3,500	0	3,500
Rentals & Ins (710)	0	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)	194,400	523,600	376,500	0	376,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	100	3,500	3,500	0	3,500
Computer Related (722)	0	5,000	5,000	0	5,000
Prof.Svc.St.Agy. (725)	318,900	299,800	439,200	0	439,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	515,700	839,900	839,700	0	839,700
Total Expenditures	600,600	1,114,600	1,114,400	0	1,114,400
Funding					
State (86050)	598,300	1,113,600	1,113,400	0	1,113,400
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	2,300	1,000	1,000	0	1,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	4	4	4	0	4
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	4	4	4	0	4

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-327.24 West Tennessee River Basin Authority Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	6,400	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	451,900	1,295,500	107,900	0	107,900
Prof. Svc. 3rd Pty (708)	275,700	267,100	267,100	0	267,100
Supplies (709)	183,500	56,600	56,600	0	56,600
Rentals & Ins (710)	445,900	110,000	110,000	0	110,000
Motor Veh. Oper. (711)	1,100	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	103,800	38,900	38,900	0	38,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	1,016,300	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)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	35,700	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,520,300	1,768,100	580,500	0	580,500
Total Expenditures	2,520,300	1,768,100	580,500	0	580,500
Funding					
State (86050)	1,152,800	1,215,500	580,500	0	580,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	236,200	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	1,131,300	552,600	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-327.26 West Tennessee River Basin Authority					
Salaries (70100)	580,900	669,000	669,000	0	669,000
Longevity (70102)	12,900	28,400	28,400	0	28,400
Overtime (70104)	33,300	0	0	0	0
Benefits (702)	284,200	291,000	291,000	0	291,000
Total Payroll	911,300	988,400	988,400	0	988,400
Travel (703)	3,600	32,500	32,500	0	32,500
Printing & Dupl. (704)	2,400	1,900	1,900	0	1,900
Utilities & Fuel (705)	2,400	1,700	1,700	0	1,700
Communications (706)	1,000	1,200	1,200	0	1,200
Maintenance (707)	12,300	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	5,600	2,900	2,900	0	2,900
Supplies (709)	108,100	60,800	60,800	0	60,800
Rentals & Ins (710)	2,600	9,500	9,500	0	9,500
Motor Veh. Oper. (711)	36,500	11,900	11,900	0	11,900
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	19,100	19,100	0	19,100
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	1,600	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)	0	200	200	0	200
Computer Related (722)	3,400	4,000	4,000	0	4,000
Prof.Svc.St.Agy. (725)	268,500	259,100	259,100	0	259,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	448,800	405,800	405,800	0	405,800
Total Expenditures	1,360,100	1,394,200	1,394,200	0	1,394,200
Funding					
State (86050)	1,019,000	987,900	987,900	0	987,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	335,700	399,700	406,300	0	406,300
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	200	0	0	0	0
Interdep'l (68090,95)	5,200	6,600	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	16	16	16	0	16
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	16	16	16	0	16

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
20-327.28 Tennessee Dry Cleaners Environmental Response Fund					
Salaries (70100)	159,600	365,700	365,700	0	365,700
Longevity (70102)	3,900	5,700	5,700	0	5,700
Overtime (70104)	0	0	0	0	0
Benefits (702)	63,100	121,900	121,900	0	121,900
Total Payroll	226,600	493,300	493,300	0	493,300
Travel (703)	1,700	10,500	10,500	0	10,500
Printing & Dupl. (704)	0	9,600	9,600	0	9,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,200	7,500	7,500	0	7,500
Maintenance (707)	0	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	3,400	150,000	150,000	0	150,000
Supplies (709)	0	6,700	6,700	0	6,700
Rentals & Ins (710)	500	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)	544,800	1,031,800	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)	1,900	2,500	2,500	0	2,500
Computer Related (722)	1,400	1,600	1,600	0	1,600
Prof.Svc.St.Agy. (725)	172,600	175,600	271,700	0	271,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	727,500	1,404,000	1,401,500	0	1,401,500
Total Expenditures	954,100	1,897,300	1,894,800	0	1,894,800
Funding					
State (86050)	893,500	1,897,300	1,894,800	0	1,894,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	2,000	0	0	0	0
Interdep'l (68090,95)	58,600	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	4	4	3	0	3
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	4	4	3	0	3

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-327.30 Environment Administration					
Salaries (70100)	2,016,800	1,976,500	1,954,200	0	1,954,200
Longevity (70102)	116,600	118,100	118,100	0	118,100
Overtime (70104)	500	0	0	0	0
Benefits (702)	996,300	981,600	970,400	0	970,400
Total Payroll	3,130,200	3,076,200	3,042,700	0	3,042,700
Travel (703)	20,600	0	0	0	0
Printing & Dupl. (704)	1,400	14,100	14,100	0	14,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,700	7,600	7,600	0	7,600
Maintenance (707)	2,000	1,800	1,800	0	1,800
Prof. Svc. 3rd Pty (708)	59,100	400	400	0	400
Supplies (709)	77,600	56,300	56,300	0	56,300
Rentals & Ins (710)	35,100	49,700	49,700	0	49,700
Motor Veh. Oper. (711)	2,300	2,200	2,200	0	2,200
Awards/Indemn. (712)	1,600	900	900	0	900
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	33,300	600	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	8,700	7,900	7,900	0	7,900
Computer Related (722)	51,600	33,800	34,400	0	34,400
Prof.Svc.St.Agy. (725)	311,800	464,500	470,600	0	470,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	609,800	640,600	646,700	0	646,700
Total Expenditures	3,740,000	3,716,800	3,689,400	0	3,689,400
Funding					
State (86050)	539,900	464,300	454,800	0	454,800
Federal (68001,02)	7,800	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	3,800	0	0	0	0
Interdep'l (68090,95)	3,188,500	3,252,500	3,234,600	0	3,234,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	60	59	58	0	58
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	60	59	58	0	58

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-327.31 Air Pollution Control					
Salaries (70100)	5,775,500	7,149,800	7,149,800	0	7,149,800
Longevity (70102)	188,700	216,300	216,300	0	216,300
Overtime (70104)	3,100	0	0	0	0
Benefits (702)	2,493,200	2,999,300	2,999,300	0	2,999,300
Total Payroll	8,460,500	10,365,400	10,365,400	0	10,365,400
Travel (703)	54,600	168,000	168,000	0	168,000
Printing & Dupl. (704)	100	27,000	27,000	0	27,000
Utilities & Fuel (705)	21,600	24,300	24,300	0	24,300
Communications (706)	30,800	44,900	44,900	0	44,900
Maintenance (707)	50,100	10,800	10,800	0	10,800
Prof. Svc. 3rd Pty (708)	298,200	5,432,100	5,432,100	0	5,432,100
Supplies (709)	57,000	102,500	102,500	0	102,500
Rentals & Ins (710)	22,500	19,700	19,700	0	19,700
Motor Veh. Oper. (711)	100	3,100	3,100	0	3,100
Awards/Indemn. (712)	700	0	0	0	0
Grants & Subs. (713)	1,261,300	348,900	348,900	0	348,900
Unclassified (714)	2,800	2,800	2,800	0	2,800
Inventory (715)	0	0	0	0	0
Equipment (716)	449,500	162,100	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)	3,400	5,600	5,600	0	5,600
Computer Related (722)	61,400	62,000	62,000	0	62,000
Prof.Svc.St.Agy. (725)	1,242,400	1,352,400	1,343,000	0	1,343,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,556,500	7,766,200	7,756,800	0	7,756,800
Total Expenditures	12,017,000	18,131,600	18,122,200	0	18,122,200
Funding					
State (86050)	614,600	1,137,400	1,136,500	0	1,136,500
Federal (68001,02)	1,444,800	1,177,500	1,177,500	0	1,177,500
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	800	0	0	0	0
Interdep'l (68090,95)	9,956,800	15,816,700	15,808,200	0	15,808,200
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	132	132	132	0	132
Part-Time	12	12	12	0	12
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	144	144	144	0	144

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-327.32 Radiological Health					
Salaries (70100)	2,631,600	3,145,300	3,145,300	0	3,145,300
Longevity (70102)	87,600	93,200	93,200	0	93,200
Overtime (70104)	6,600	0	0	0	0
Benefits (702)	1,119,200	1,269,700	1,269,700	0	1,269,700
Total Payroll	3,845,000	4,508,200	4,508,200	0	4,508,200
Travel (703)	58,900	58,200	58,200	0	58,200
Printing & Dupl. (704)	100	5,900	5,900	0	5,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	13,800	18,300	18,300	0	18,300
Maintenance (707)	34,200	79,400	79,400	0	79,400
Prof. Svc. 3rd Pty (708)	1,071,300	21,600	21,600	0	21,600
Supplies (709)	78,300	53,600	53,600	0	53,600
Rentals & Ins (710)	1,500	3,000	3,000	0	3,000
Motor Veh. Oper. (711)	0	100	100	0	100
Awards/Indemn. (712)	300	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	176,500	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	6,500	6,500	0	6,500
Computer Related (722)	20,400	29,300	29,300	0	29,300
Prof.Svc.St.Agy. (725)	902,300	984,700	971,100	0	971,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,360,900	1,536,600	1,523,000	0	1,523,000
Total Expenditures	6,205,900	6,044,800	6,031,200	0	6,031,200
Funding					
State (86050)	192,200	617,500	616,300	0	616,300
Federal (68001,02)	109,700	152,500	152,500	0	152,500
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,228,500	0	0	0	0
Interdep'l (68090,95)	4,675,500	5,274,800	5,262,400	0	5,262,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	59	59	59	0	59
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	59	59	59	0	59

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-327.33 Clean Water and Drinking Water State Revolving Fund					
Salaries (70100)	684,500	1,150,200	1,150,200	0	1,150,200
Longevity (70102)	22,900	29,100	29,100	0	29,100
Overtime (70104)	1,500	0	0	0	0
Benefits (702)	315,500	467,100	467,100	0	467,100
Total Payroll	1,024,400	1,646,400	1,646,400	0	1,646,400
Travel (703)	6,600	27,800	27,800	0	27,800
Printing & Dupl. (704)	0	4,500	4,500	0	4,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,200	14,200	14,200	0	14,200
Maintenance (707)	0	9,400	9,400	0	9,400
Prof. Svc. 3rd Pty (708)	1,700	8,000	8,000	0	8,000
Supplies (709)	1,200	48,600	48,600	0	48,600
Rentals & Ins (710)	6,600	2,800	2,800	0	2,800
Motor Veh. Oper. (711)	0	16,900	16,900	0	16,900
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	14,364,700	50,378,900	37,603,500	0	37,603,500
Unclassified (714)	800	9,100	9,100	0	9,100
Inventory (715)	0	100	100	0	100
Equipment (716)	0	5,000	5,000	0	5,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	300	7,500	7,500	0	7,500
Computer Related (722)	6,000	18,800	18,800	0	18,800
Prof.Svc.St.Agy. (725)	318,700	337,300	336,400	0	336,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	14,708,900	50,888,900	38,112,600	0	38,112,600
Total Expenditures	15,733,300	52,535,300	39,759,000	0	39,759,000
Funding					
State (86050)	7,063,800	6,782,200	5,081,300	0	5,081,300
Federal (68001,02)	8,669,500	45,753,100	34,677,700	0	34,677,700
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	20	20	20	0	20
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	20	20	20	0	20

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-327.34 Division of Water Resources					
Salaries (70100)	15,197,100	18,013,300	16,255,500	0	16,255,500
Longevity (70102)	553,400	756,900	756,900	0	756,900
Overtime (70104)	2,800	0	0	0	0
Benefits (702)	6,968,900	8,050,700	6,912,900	0	6,912,900
Total Payroll	22,722,200	26,820,900	23,925,300	0	23,925,300
Travel (703)	359,400	295,500	295,500	0	295,500
Printing & Dupl. (704)	900	66,400	66,400	0	66,400
Utilities & Fuel (705)	0	2,200	2,200	0	2,200
Communications (706)	108,100	119,900	119,900	0	119,900
Maintenance (707)	1,381,800	315,900	315,900	0	315,900
Prof. Svc. 3rd Pty (708)	2,071,700	1,803,900	1,803,900	0	1,803,900
Supplies (709)	108,800	209,600	209,600	0	209,600
Rentals & Ins (710)	170,700	151,600	151,600	0	151,600
Motor Veh. Oper. (711)	600	11,700	11,700	0	11,700
Awards/Indemn. (712)	2,200	1,000	1,000	0	1,000
Grants & Subs. (713)	1,332,300	733,500	335,600	0	335,600
Unclassified (714)	4,800	1,700	1,700	0	1,700
Inventory (715)	0	0	0	0	0
Equipment (716)	26,600	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)	27,500	42,400	42,400	0	42,400
Computer Related (722)	90,200	96,800	96,800	0	96,800
Prof.Svc.St.Agy. (725)	6,189,500	4,627,900	4,615,000	0	4,615,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	11,875,100	8,632,800	8,222,000	0	8,222,000
Total Expenditures	34,597,300	35,453,700	32,147,300	0	32,147,300
Funding					
State (86050)	14,603,700	13,435,100	13,328,400	0	13,328,400
Federal (68001,02)	6,802,300	5,697,300	5,873,600	0	5,873,600
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	328,100	47,900	47,900	0	47,900
Interdep'l (68090,95)	12,863,200	16,273,400	12,897,400	0	12,897,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	348	346	307	0	307
Part-Time	9	9	9	0	9
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	357	355	316	0	316

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-327.35 Solid Waste Management					
Salaries (70100)	5,449,000	6,661,200	6,661,200	0	6,661,200
Longevity (70102)	225,000	217,400	217,400	0	217,400
Overtime (70104)	34,800	0	0	0	0
Benefits (702)	2,306,700	2,642,800	2,642,800	0	2,642,800
Total Payroll	8,015,500	9,521,400	9,521,400	0	9,521,400
Travel (703)	107,300	135,000	165,000	0	165,000
Printing & Dupl. (704)	2,600	2,500	8,700	0	8,700
Utilities & Fuel (705)	26,700	16,200	16,200	0	16,200
Communications (706)	29,000	32,000	32,000	0	32,000
Maintenance (707)	58,100	1,500	1,500	0	1,500
Prof. Svc. 3rd Pty (708)	141,600	188,000	188,000	0	188,000
Supplies (709)	35,000	110,000	110,000	0	110,000
Rentals & Ins (710)	40,300	53,000	53,000	0	53,000
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	175,500	2,000	2,000	0	2,000
Grants & Subs. (713)	772,300	1,797,600	1,924,100	0	1,924,100
Unclassified (714)	4,400	4,800	4,800	0	4,800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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	30,000	69,000	0	69,000
Computer Related (722)	138,300	80,000	80,000	0	80,000
Prof.Svc.St.Agy. (725)	1,270,100	1,481,500	1,270,100	0	1,270,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,819,200	3,934,100	3,924,400	0	3,924,400
Total Expenditures	10,834,700	13,455,500	13,445,800	0	13,445,800
Funding					
State (86050)	1,161,300	1,873,600	1,871,300	0	1,871,300
Federal (68001,02)	2,128,500	4,377,200	4,377,200	0	4,377,200
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	401,100	252,000	252,000	0	252,000
Interdep'l (68090,95)	7,143,800	6,952,700	6,945,300	0	6,945,300
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	120	120	120	0	120
Part-Time	12	12	12	0	12
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	132	132	132	0	132

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-327.36 DOE Oversight					
Salaries (70100)	2,048,200	2,333,300	2,276,500	0	2,276,500
Longevity (70102)	68,900	78,900	78,900	0	78,900
Overtime (70104)	0	0	0	0	0
Benefits (702)	915,100	1,048,100	1,022,900	0	1,022,900
Total Payroll	3,032,200	3,460,300	3,378,300	0	3,378,300
Travel (703)	6,400	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)	26,800	4,000	4,000	0	4,000
Maintenance (707)	6,200	14,000	14,000	0	14,000
Prof. Svc. 3rd Pty (708)	19,300	16,600	16,600	0	16,600
Supplies (709)	29,200	110,000	110,000	0	110,000
Rentals & Ins (710)	1,300	8,000	8,000	0	8,000
Motor Veh. Oper. (711)	400	1,600	1,600	0	1,600
Awards/Indemn. (712)	300	400	400	0	400
Grants & Subs. (713)	110,200	1,653,400	1,653,400	0	1,653,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	100	100	0	100
Equipment (716)	9,700	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)	8,000	22,300	22,300	0	22,300
Computer Related (722)	29,800	43,000	43,000	0	43,000
Prof.Svc.St.Agy. (725)	758,200	926,900	926,900	0	926,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,005,800	2,906,300	2,906,300	0	2,906,300
Total Expenditures	4,038,000	6,366,600	6,284,600	0	6,284,600
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	4,003,600	6,266,600	6,184,600	0	6,184,600
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	34,400	100,000	100,000	0	100,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	44	44	42	0	42
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	44	44	42	0	42

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
20-327.37 Abandoned Lands					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	8,500	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	23,500	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
DOT Reallocation	0	0	0	0	0
Total Operational	32,000	500,000	500,000	0	500,000
Total Expenditures	32,000	500,000	500,000	0	500,000
Funding					
State (86050)	28,500	500,000	500,000	0	500,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	3,500	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
20-327.38 Hazardous Waste Remedial Action Fund					
Salaries (70100)	2,539,800	3,190,400	3,190,400	0	3,190,400
Longevity (70102)	85,800	109,300	109,300	0	109,300
Overtime (70104)	800	26,600	26,600	0	26,600
Benefits (702)	1,060,000	1,346,900	1,346,900	0	1,346,900
Total Payroll	3,686,400	4,673,200	4,673,200	0	4,673,200
Travel (703)	56,400	85,000	85,000	0	85,000
Printing & Dupl. (704)	100	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	10,100	25,000	25,000	0	25,000
Maintenance (707)	5,200	4,000	4,000	0	4,000
Prof. Svc. 3rd Pty (708)	177,500	3,575,000	1,316,100	0	1,316,100
Supplies (709)	33,400	75,000	75,000	0	75,000
Rentals & Ins (710)	2,200	4,000	4,000	0	4,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	300	800	800	0	800
Grants & Subs. (713)	206,300	1,475,500	899,600	0	899,600
Unclassified (714)	800	1,000	1,000	0	1,000
Inventory (715)	0	0	0	0	0
Equipment (716)	8,700	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	8,200	25,000	25,000	0	25,000
Computer Related (722)	41,000	46,000	46,000	0	46,000
Prof.Svc.St.Agy. (725)	2,628,400	1,764,500	2,335,300	0	2,335,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,178,600	7,090,800	4,826,800	0	4,826,800
Total Expenditures	6,865,000	11,764,000	9,500,000	0	9,500,000
Funding					
State (86050)	1,000,000	1,000,000	1,000,000	0	1,000,000
Federal (68001,02)	1,753,200	1,890,400	1,890,400	0	1,890,400
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	2,620,300	2,229,300	2,225,500	0	2,225,500
Current Svcs (68080,85)	1,128,400	1,352,100	1,352,100	0	1,352,100
Interdep'l (68090,95)	9,000	1,300	0	0	0
Reserves	354,100	5,290,900	3,032,000	0	3,032,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	59	59	59	0	59
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	59	59	59	0	59

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
20-327.41 Underground Storage Tanks					
Salaries (70100)	3,579,100	4,124,400	4,124,400	0	4,124,400
Longevity (70102)	107,400	108,300	108,300	0	108,300
Overtime (70104)	200	0	0	0	0
Benefits (702)	1,653,700	1,773,600	1,773,600	0	1,773,600
Total Payroll	5,340,400	6,006,300	6,006,300	0	6,006,300
Travel (703)	71,700	81,400	81,400	0	81,400
Printing & Dupl. (704)	14,200	28,600	28,600	0	28,600
Utilities & Fuel (705)	1,233,900	1,005,000	1,233,800	0	1,233,800
Communications (706)	57,600	46,200	46,200	0	46,200
Maintenance (707)	287,300	16,000	16,000	0	16,000
Prof. Svc. 3rd Pty (708)	3,456,900	2,301,400	3,634,500	0	3,634,500
Supplies (709)	40,400	50,400	50,400	0	50,400
Rentals & Ins (710)	39,100	48,200	48,200	0	48,200
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	486,200	0	0	0	0
Grants & Subs. (713)	9,344,700	12,706,400	9,752,100	0	9,752,100
Unclassified (714)	400	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	920,700	525,000	525,000	0	525,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	7,800	185,400	7,800	0	7,800
Computer Related (722)	60,300	87,300	87,300	0	87,300
Prof.Svc.St.Agy. (725)	3,765,700	2,266,500	3,835,100	0	3,835,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	19,787,000	19,348,200	19,346,800	0	19,346,800
Total Expenditures	25,127,400	25,354,500	25,353,100	0	25,353,100
Funding					
State (86050)	22,006,100	23,381,100	23,379,700	0	23,379,700
Federal (68001,02)	2,704,500	1,973,400	1,973,400	0	1,973,400
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	416,800	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	84	85	85	0	85
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	84	85	85	0	85

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
20-327.42 Solid Waste Assistance					
Salaries (70100)	819,000	972,200	972,200	0	972,200
Longevity (70102)	19,200	30,200	30,200	0	30,200
Overtime (70104)	1,400	0	0	0	0
Benefits (702)	381,600	433,400	433,400	0	433,400
Total Payroll	1,221,200	1,435,800	1,435,800	0	1,435,800
Travel (703)	35,400	40,000	40,000	0	40,000
Printing & Dupl. (704)	0	2,000	2,000	0	2,000
Utilities & Fuel (705)	0	2,000	2,000	0	2,000
Communications (706)	2,600	4,100	4,100	0	4,100
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	486,600	1,040,000	1,040,000	0	1,040,000
Supplies (709)	11,400	10,000	10,000	0	10,000
Rentals & Ins (710)	9,800	1,000	6,000	0	6,000
Motor Veh. Oper. (711)	100	1,000	1,000	0	1,000
Awards/Indemn. (712)	0	500	500	0	500
Grants & Subs. (713)	5,496,900	8,179,100	7,436,400	0	7,436,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,800	15,000	15,000	0	15,000
Computer Related (722)	23,200	32,400	15,000	0	15,000
Prof.Svc.St.Agy. (725)	1,156,400	526,200	1,279,700	0	1,279,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	7,225,200	9,854,300	9,852,700	0	9,852,700
Total Expenditures	8,446,400	11,290,100	11,288,500	0	11,288,500
Funding					
State (86050)	8,329,500	11,290,100	11,288,500	0	11,288,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	9,500	0	0	0	0
Current Svcs (68080,85)	14,200	0	0	0	0
Interdep'l (68090,95)	93,200	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	18	18	18	0	18
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	18	18	18	0	18

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
20-327.43 Environmental Protection Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	41,664,600	55,256,200	53,200,200	0	53,200,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	41,664,600	55,256,200	53,200,200	0	53,200,200
Total Expenditures	41,664,600	55,256,200	53,200,200	0	53,200,200
Funding					
State (86050)	41,636,000	53,156,200	53,200,200	0	53,200,200
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	28,600	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	2,100,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-327.44 Fleming Training Center					
Salaries (70100)	224,000	362,600	362,600	0	362,600
Longevity (70102)	7,500	13,500	13,500	0	13,500
Overtime (70104)	600	0	0	0	0
Benefits (702)	109,500	144,600	144,600	0	144,600
Total Payroll	341,600	520,700	520,700	0	520,700
Travel (703)	18,600	13,300	13,300	0	13,300
Printing & Dupl. (704)	0	2,900	2,900	0	2,900
Utilities & Fuel (705)	0	1,300	1,300	0	1,300
Communications (706)	11,100	8,600	8,600	0	8,600
Maintenance (707)	2,000	3,800	3,800	0	3,800
Prof. Svc. 3rd Pty (708)	31,000	3,800	3,800	0	3,800
Supplies (709)	6,700	39,700	39,700	0	39,700
Rentals & Ins (710)	2,200	4,400	4,400	0	4,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	35,700	35,700	0	35,700
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	300	2,300	2,300	0	2,300
Computer Related (722)	4,300	1,600	1,600	0	1,600
Prof.Svc.St.Agy. (725)	417,100	296,600	296,600	0	296,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	493,300	414,000	414,000	0	414,000
Total Expenditures	834,900	934,700	934,700	0	934,700
Funding					
State (86050)	52,100	0	0	0	0
Federal (68001,02)	263,900	221,600	221,600	0	221,600
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	518,900	713,100	713,100	0	713,100
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	8	8	8	0	8
Part-Time	4	4	4	0	4
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	12	12	12	0	12

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-327.45 Office of Sustainable Practices					
Salaries (70100)	683,000	707,000	707,000	0	707,000
Longevity (70102)	25,600	34,300	34,300	0	34,300
Overtime (70104)	0	0	0	0	0
Benefits (702)	288,200	284,100	284,100	0	284,100
Total Payroll	996,800	1,025,400	1,025,400	0	1,025,400
Travel (703)	11,800	109,300	106,700	0	106,700
Printing & Dupl. (704)	0	2,300	2,300	0	2,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	12,200	3,300	3,300	0	3,300
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	9,000	12,200	12,200	0	12,200
Supplies (709)	27,700	8,800	8,800	0	8,800
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)	2,500	342,800	205,000	0	205,000
Unclassified (714)	0	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,000	1,800	1,800	0	1,800
Computer Related (722)	7,700	1,400	1,400	0	1,400
Prof.Svc.St.Agy. (725)	108,700	102,200	102,600	0	102,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	181,800	587,300	447,300	0	447,300
Total Expenditures	1,178,600	1,612,700	1,472,700	0	1,472,700
Funding					
State (86050)	554,300	681,000	681,400	0	681,400
Federal (68001,02)	181,400	436,700	296,300	0	296,300
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	900	0	0	0	0
Interdep'l (68090,95)	442,000	495,000	495,000	0	495,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	14	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	0	0	0	0	0
Total Positions	14	11	12	0	12

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-327.50 Tennessee Heritage Conservation Trust Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	1,000,000	1,000,000	0	1,000,000
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	0	1,000,000	1,000,000	0	1,000,000
Total Expenditures	0	1,000,000	1,000,000	0	1,000,000
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	1,000,000	1,000,000	0	1,000,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-327.51 Conservation Compensation Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	9,000	42,000	42,000	0	42,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	9,000	42,000	42,000	0	42,000
Total Expenditures	9,000	42,000	42,000	0	42,000
Funding					
State (86050)	8,300	42,000	42,000	0	42,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	700	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-327.52 Office of Energy Programs					
Salaries (70100)	407,100	593,500	593,500	0	593,500
Longevity (70102)	8,400	22,000	22,000	0	22,000
Overtime (70104)	700	0	0	0	0
Benefits (702)	166,700	249,900	249,900	0	249,900
Total Payroll	582,900	865,400	865,400	0	865,400
Travel (703)	72,600	70,300	70,300	0	70,300
Printing & Dupl. (704)	200	35,000	35,000	0	35,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,000	16,600	16,600	0	16,600
Maintenance (707)	200	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	130,000	39,900	39,900	0	39,900
Supplies (709)	70,400	25,000	25,000	0	25,000
Rentals & Ins (710)	5,400	3,000	3,000	0	3,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	15,000	15,000	0	15,000
Grants & Subs. (713)	3,333,500	5,639,500	3,005,100	0	3,005,100
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	16,100	500	500	0	500
Computer Related (722)	12,900	0	0	0	0
Prof.Svc.St.Agy. (725)	393,500	111,500	42,500	0	42,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,038,600	5,957,300	3,253,900	0	3,253,900
Total Expenditures	4,621,500	6,822,700	4,119,300	0	4,119,300
Funding					
State (86050)	1,272,800	34,800	34,800	0	34,800
Federal (68001,02)	3,348,700	3,133,200	450,000	0	450,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	3,654,700	3,634,500	0	3,634,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	7	7	7	0	7
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	7	7	7	0	7

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
17-327.53 Energy Loan Programs					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	5,100,000	5,100,000	0	5,100,000
Unclassified (714)	0	100,000	100,000	0	100,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	0	5,200,000	5,200,000	0	5,200,000
Total Expenditures	0	5,200,000	5,200,000	0	5,200,000
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	5,200,000	5,200,000	0	5,200,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
328.00 Tennessee Wildlife Resources Agency					
Salaries (70100)	29,805,300	33,280,700	33,171,400	677,600	33,849,000
Longevity (70102)	1,024,800	1,017,500	1,017,500	0	1,017,500
Overtime (70104)	57,800	65,000	65,000	0	65,000
Benefits (702)	14,273,300	15,975,100	15,973,200	66,200	16,039,400
Total Payroll	45,161,200	50,338,300	50,227,100	743,800	50,970,900
Travel (703)	737,700	880,100	880,100	0	880,100
Printing & Dupl. (704)	146,700	470,900	461,900	0	461,900
Utilities & Fuel (705)	811,100	893,400	889,600	0	889,600
Communications (706)	399,800	402,900	402,900	0	402,900
Maintenance (707)	1,011,100	750,800	641,200	0	641,200
Prof. Svc. 3rd Pty (708)	2,863,900	3,936,300	3,400,800	0	3,400,800
Supplies (709)	6,328,400	6,738,700	5,931,500	0	5,931,500
Rentals & Ins (710)	373,800	362,200	439,300	0	439,300
Motor Veh. Oper. (711)	1,096,200	1,014,200	973,400	0	973,400
Awards/Indemn. (712)	19,900	34,500	34,500	0	34,500
Grants & Subs. (713)	4,422,100	5,113,800	1,142,800	0	1,142,800
Unclassified (714)	25,400	20,300	20,300	0	20,300
Inventory (715)	0	0	0	0	0
Equipment (716)	1,450,000	3,190,200	1,765,100	0	1,765,100
Land (717)	2,159,000	6,216,200	944,900	0	944,900
Buildings (718)	32,900	3,396,900	2,365,000	0	2,365,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	235,200	3,658,000	1,496,700	0	1,496,700
Training (721)	176,100	294,200	294,200	0	294,200
Computer Related (722)	458,700	650,000	546,300	0	546,300
Prof.Svc.St.Agy. (725)	14,342,100	20,007,900	19,729,800	0	19,729,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	37,090,100	58,031,500	42,360,300	0	42,360,300
Total Expenditures	82,251,300	108,369,800	92,587,400	743,800	93,331,200
Funding					
State (86050)	47,739,800	64,848,300	56,763,900	743,800	57,507,700
Federal (68001,02)	26,157,200	26,901,200	25,976,200	0	25,976,200
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,789,100	1,645,900	1,553,500	0	1,553,500
Interdep'l (68090,95)	6,565,200	9,560,800	8,293,800	0	8,293,800
Reserves	0	5,413,600	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	664	671	670	0	670
Part-Time	55	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	719	725	724	0	724

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
20-328.01 Wildlife Resources Agency					
Salaries (70100)	26,779,000	29,289,100	29,179,800	592,900	29,772,700
Longevity (70102)	926,500	912,300	912,300	0	912,300
Overtime (70104)	53,600	57,500	57,500	0	57,500
Benefits (702)	12,834,300	14,243,700	14,241,800	57,900	14,299,700
Total Payroll	40,593,400	44,502,600	44,391,400	650,800	45,042,200
Travel (703)	612,400	726,700	726,700	0	726,700
Printing & Dupl. (704)	142,200	338,900	329,900	0	329,900
Utilities & Fuel (705)	790,600	871,700	867,900	0	867,900
Communications (706)	398,900	394,500	394,500	0	394,500
Maintenance (707)	963,200	624,300	514,700	0	514,700
Prof. Svc. 3rd Pty (708)	2,178,400	3,054,100	2,687,800	0	2,687,800
Supplies (709)	5,629,500	5,913,300	5,249,400	0	5,249,400
Rentals & Ins (710)	309,500	284,500	361,600	0	361,600
Motor Veh. Oper. (711)	780,400	749,800	709,000	0	709,000
Awards/Indemn. (712)	15,900	32,500	32,500	0	32,500
Grants & Subs. (713)	3,184,500	3,205,500	1,142,800	0	1,142,800
Unclassified (714)	25,400	20,300	20,300	0	20,300
Inventory (715)	0	0	0	0	0
Equipment (716)	1,009,700	1,753,400	911,500	0	911,500
Land (717)	678,000	1,767,700	0	0	0
Buildings (718)	32,900	3,396,900	2,365,000	0	2,365,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	186,900	2,635,000	1,106,700	0	1,106,700
Training (721)	94,800	118,800	118,800	0	118,800
Computer Related (722)	447,000	516,000	440,200	0	440,200
Prof.Svc.St.Agy. (725)	7,673,400	12,183,900	12,144,800	0	12,144,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	25,153,600	38,587,800	30,124,100	0	30,124,100
Total Expenditures	65,747,000	83,090,400	74,515,500	650,800	75,166,300
Funding					
State (86050)	35,706,600	47,480,700	42,710,500	650,800	43,361,300
Federal (68001,02)	21,969,100	22,932,400	22,007,400	0	22,007,400
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,506,100	1,596,200	1,503,800	0	1,503,800
Interdep'l (68090,95)	6,565,200	9,560,800	8,293,800	0	8,293,800
Reserves	0	1,520,300	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	629	632	631	0	631
Part-Time	10	10	10	0	10
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	639	642	641	0	641

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
20-328.02 Boating Safety					
Salaries (70100)	3,026,300	3,991,600	3,991,600	84,700	4,076,300
Longevity (70102)	98,300	105,200	105,200	0	105,200
Overtime (70104)	4,200	7,500	7,500	0	7,500
Benefits (702)	1,439,000	1,731,400	1,731,400	8,300	1,739,700
Total Payroll	4,567,800	5,835,700	5,835,700	93,000	5,928,700
Travel (703)	125,300	153,400	153,400	0	153,400
Printing & Dupl. (704)	4,500	132,000	132,000	0	132,000
Utilities & Fuel (705)	20,500	21,700	21,700	0	21,700
Communications (706)	900	8,400	8,400	0	8,400
Maintenance (707)	47,900	126,500	126,500	0	126,500
Prof. Svc. 3rd Pty (708)	312,900	482,300	313,000	0	313,000
Supplies (709)	698,900	825,400	682,100	0	682,100
Rentals & Ins (710)	64,300	77,700	77,700	0	77,700
Motor Veh. Oper. (711)	315,800	264,400	264,400	0	264,400
Awards/Indemn. (712)	4,000	2,000	2,000	0	2,000
Grants & Subs. (713)	1,237,600	1,908,300	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	440,300	1,436,800	853,600	0	853,600
Land (717)	0	33,600	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	48,300	1,023,000	390,000	0	390,000
Training (721)	81,300	175,400	175,400	0	175,400
Computer Related (722)	11,700	134,000	106,100	0	106,100
Prof.Svc.St.Agy. (725)	2,295,100	2,217,500	2,008,600	0	2,008,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,709,300	9,022,400	5,314,900	0	5,314,900
Total Expenditures	10,277,100	14,858,100	11,150,600	93,000	11,243,600
Funding					
State (86050)	5,920,500	10,461,300	7,147,100	93,000	7,240,100
Federal (68001,02)	4,113,100	3,968,800	3,968,800	0	3,968,800
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	243,500	34,700	34,700	0	34,700
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	393,300	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	35	39	39	0	39
Part-Time	45	44	44	0	44
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	80	83	83	0	83

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
20-328.03 Wetlands Acquisition Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	1,481,000	4,414,900	944,900	0	944,900
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	4,373,600	5,606,400	5,576,400	0	5,576,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,854,600	10,021,300	6,521,300	0	6,521,300
Total Expenditures	5,854,600	10,021,300	6,521,300	0	6,521,300
Funding					
State (86050)	5,740,800	6,506,300	6,506,300	0	6,506,300
Federal (68001,02)	75,000	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	38,800	15,000	15,000	0	15,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	3,500,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
20-328.04 Wetlands Compensation Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	372,600	399,900	400,000	0	400,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	100	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	372,600	400,000	400,000	0	400,000
Total Expenditures	372,600	400,000	400,000	0	400,000
Funding					
State (86050)	371,900	400,000	400,000	0	400,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	700	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
329.00 Correction					
Salaries (70100)	197,130,300	230,212,400	228,821,200	0	228,821,200
Longevity (70102)	6,135,200	7,205,700	7,317,400	0	7,317,400
Overtime (70104)	12,418,700	11,277,100	11,112,300	0	11,112,300
Benefits (702)	104,068,000	114,709,900	114,712,300	0	114,712,300
Total Payroll	319,752,200	363,405,100	361,963,200	0	361,963,200
Travel (703)	2,340,700	2,018,100	1,291,400	12,000	1,303,400
Printing & Dupl. (704)	131,400	99,500	97,500	4,000	101,500
Utilities & Fuel (705)	19,062,500	21,631,300	20,987,100	0	20,987,100
Communications (706)	756,100	669,500	746,100	0	746,100
Maintenance (707)	5,134,800	5,089,500	5,356,900	34,800	5,391,700
Prof. Svc. 3rd Pty (708)	131,049,200	151,938,000	156,258,500	2,063,500	158,322,000
Supplies (709)	49,103,500	54,022,400	38,139,100	386,000	38,525,100
Rentals & Ins (710)	1,051,300	1,324,600	1,069,800	0	1,069,800
Motor Veh. Oper. (711)	781,700	796,400	845,200	0	845,200
Awards/Indemn. (712)	4,945,200	5,696,200	5,697,700	0	5,697,700
Grants & Subs. (713)	249,549,100	270,955,400	264,505,200	1,495,900	266,001,100
Unclassified (714)	5,200	18,730,200	17,940,200	0	17,940,200
Inventory (715)	6,847,400	8,003,300	7,994,800	91,000	8,085,800
Equipment (716)	1,396,200	2,351,800	2,351,800	0	2,351,800
Land (717)	0	0	0	0	0
Buildings (718)	25,000	15,400	15,400	0	15,400
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	12,800	0	0	0	0
Training (721)	258,800	131,600	111,900	0	111,900
Computer Related (722)	1,869,700	3,269,300	1,881,700	2,000	1,883,700
Prof.Svc.St.Agy. (725)	41,266,200	38,401,500	36,188,000	2,265,600	38,453,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	515,586,800	585,144,000	561,478,300	6,354,800	567,833,100
Total Expenditures	835,339,000	948,549,100	923,441,500	6,354,800	929,796,300
Funding					
State (86050)	819,278,700	928,958,300	903,623,500	6,354,800	909,978,300
Federal (68001,02)	505,000	460,300	353,300	0	353,300
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	13,659,000	15,649,600	15,649,600	0	15,649,600
Interdep'l (68090,95)	1,805,300	2,015,700	1,709,400	0	1,709,400
Reserves	91,000	1,465,200	2,105,700	0	2,105,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	6,878	6,867	6,842	0	6,842
Part-Time	1	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	6,879	6,867	6,842	0	6,842

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-329.01 Administration					
Salaries (70100)	10,481,200	12,584,000	12,601,800	0	12,601,800
Longevity (70102)	290,900	315,200	333,800	0	333,800
Overtime (70104)	152,800	227,800	227,800	0	227,800
Benefits (702)	4,269,700	4,874,200	5,087,800	0	5,087,800
Total Payroll	15,194,600	18,001,200	18,251,200	0	18,251,200
Travel (703)	278,700	111,900	111,900	0	111,900
Printing & Dupl. (704)	1,500	1,200	1,200	0	1,200
Utilities & Fuel (705)	160,800	289,400	289,400	0	289,400
Communications (706)	97,500	91,800	91,800	0	91,800
Maintenance (707)	23,100	72,800	72,800	0	72,800
Prof. Svc. 3rd Pty (708)	999,100	922,100	518,500	0	518,500
Supplies (709)	184,100	606,100	250,600	0	250,600
Rentals & Ins (710)	103,700	179,700	100,000	0	100,000
Motor Veh. Oper. (711)	4,500	1,500	1,500	0	1,500
Awards/Indemn. (712)	3,100	2,800	2,800	0	2,800
Grants & Subs. (713)	280,000	397,100	72,000	250,000	322,000
Unclassified (714)	3,600	10,000	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	52,200	0	0	0	0
Computer Related (722)	473,000	816,900	379,900	0	379,900
Prof.Svc.St.Agy. (725)	3,246,700	1,870,600	1,870,600	2,175,600	4,046,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,911,600	5,373,900	3,763,000	2,425,600	6,188,600
Total Expenditures	21,106,200	23,375,100	22,014,200	2,425,600	24,439,800
Funding					
State (86050)	17,300,800	19,655,000	18,707,400	2,425,600	21,133,000
Federal (68001,02)	505,000	460,300	353,300	0	353,300
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	2,932,100	2,940,000	2,940,000	0	2,940,000
Interdep'l (68090,95)	368,300	319,800	13,500	0	13,500
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	213	247	248	0	248
Part-Time	1	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	214	247	248	0	248

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-329.04 State Prosecutions					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	17,544,900	13,607,200	18,010,000	0	18,010,000
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)	168,065,400	186,990,100	180,865,000	0	180,865,000
Unclassified (714)	0	780,000	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	874,000	676,200	877,400	0	877,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	186,484,300	202,053,500	199,752,400	0	199,752,400
Total Expenditures	186,484,300	202,053,500	199,752,400	0	199,752,400
Funding					
State (86050)	185,499,200	201,253,500	198,952,400	0	198,952,400
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	985,100	800,000	800,000	0	800,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-329.06 Correction Academy					
Salaries (70100)	2,154,100	2,434,800	2,426,300	0	2,426,300
Longevity (70102)	96,500	100,200	110,200	0	110,200
Overtime (70104)	3,400	1,000	1,000	0	1,000
Benefits (702)	1,155,300	1,266,500	1,265,000	0	1,265,000
Total Payroll	3,409,300	3,802,500	3,802,500	0	3,802,500
Travel (703)	20,500	14,200	21,100	0	21,100
Printing & Dupl. (704)	400	900	300	0	300
Utilities & Fuel (705)	254,200	293,400	277,600	0	277,600
Communications (706)	5,400	5,300	5,300	0	5,300
Maintenance (707)	148,100	118,900	121,800	0	121,800
Prof. Svc. 3rd Pty (708)	102,300	75,600	88,200	0	88,200
Supplies (709)	597,700	556,100	574,100	0	574,100
Rentals & Ins (710)	16,200	13,100	14,000	0	14,000
Motor Veh. Oper. (711)	7,100	6,700	7,000	0	7,000
Awards/Indemn. (712)	700	400	700	0	700
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	16,500	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)	38,200	65,500	35,200	0	35,200
Computer Related (722)	11,300	2,400	7,200	0	7,200
Prof.Svc.St.Agy. (725)	469,600	469,600	459,500	0	459,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,688,200	1,622,100	1,612,000	0	1,612,000
Total Expenditures	5,097,500	5,424,600	5,414,500	0	5,414,500
Funding					
State (86050)	5,061,100	5,359,700	5,349,600	0	5,349,600
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	23,800	35,000	35,000	0	35,000
Interdep'l (68090,95)	12,600	29,900	29,900	0	29,900
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	74	74	74	0	74
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	74	74	74	0	74

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-329.13 Tennessee Prison for Women					
Salaries (70100)	6,651,300	7,803,300	7,857,400	0	7,857,400
Longevity (70102)	188,900	231,000	231,300	0	231,300
Overtime (70104)	1,038,500	983,600	983,600	0	983,600
Benefits (702)	3,461,100	3,721,500	3,757,900	0	3,757,900
Total Payroll	11,339,800	12,739,400	12,830,200	0	12,830,200
Travel (703)	10,800	4,300	4,300	0	4,300
Printing & Dupl. (704)	2,100	5,000	5,000	0	5,000
Utilities & Fuel (705)	885,100	1,090,700	951,000	0	951,000
Communications (706)	16,400	15,300	15,300	0	15,300
Maintenance (707)	116,000	175,200	149,300	0	149,300
Prof. Svc. 3rd Pty (708)	8,215,300	7,210,700	7,195,700	0	7,195,700
Supplies (709)	2,549,800	1,949,500	1,854,200	0	1,854,200
Rentals & Ins (710)	34,900	30,000	21,700	0	21,700
Motor Veh. Oper. (711)	7,300	3,700	3,700	0	3,700
Awards/Indemn. (712)	293,500	266,200	266,200	0	266,200
Grants & Subs. (713)	200	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	683,300	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)	1,000	0	0	0	0
Computer Related (722)	38,000	22,100	22,100	0	22,100
Prof.Svc.St.Agy. (725)	1,233,200	1,172,500	897,500	0	897,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	14,086,900	12,435,200	11,876,000	0	11,876,000
Total Expenditures	25,426,700	25,174,600	24,706,200	0	24,706,200
Funding					
State (86050)	24,732,400	24,331,500	23,863,100	0	23,863,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	687,100	738,100	738,100	0	738,100
Interdep'l (68090,95)	7,200	105,000	105,000	0	105,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	246	245	247	0	247
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	246	245	247	0	247

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-329.14 Turney Center Industrial Complex					
Salaries (70100)	11,822,300	13,510,000	14,071,200	0	14,071,200
Longevity (70102)	388,200	459,300	469,000	0	469,000
Overtime (70104)	688,700	899,200	899,200	0	899,200
Benefits (702)	6,836,300	7,485,600	7,780,100	0	7,780,100
Total Payroll	19,735,500	22,354,100	23,219,500	0	23,219,500
Travel (703)	25,700	22,700	25,000	12,000	37,000
Printing & Dupl. (704)	17,000	4,800	4,800	4,000	8,800
Utilities & Fuel (705)	1,529,300	1,495,600	1,549,700	0	1,549,700
Communications (706)	35,500	8,500	14,000	0	14,000
Maintenance (707)	446,000	300,600	343,000	34,800	377,800
Prof. Svc. 3rd Pty (708)	8,115,500	7,657,500	7,657,500	1,206,500	8,864,000
Supplies (709)	3,973,300	4,024,600	3,173,100	386,000	3,559,100
Rentals & Ins (710)	80,700	68,000	65,200	0	65,200
Motor Veh. Oper. (711)	255,000	220,900	232,600	0	232,600
Awards/Indemn. (712)	535,700	596,200	598,400	0	598,400
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	624,200	735,400	728,600	91,000	819,600
Equipment (716)	14,200	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	400	400	0	400
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,600	1,800	3,600	0	3,600
Computer Related (722)	42,600	9,900	16,700	2,000	18,700
Prof.Svc.St.Agy. (725)	2,300,600	1,829,300	1,249,300	90,000	1,339,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	17,999,900	16,976,200	15,661,900	1,826,300	17,488,200
Total Expenditures	37,735,400	39,330,300	38,881,400	1,826,300	40,707,700
Funding					
State (86050)	36,358,700	38,003,300	37,554,400	1,826,300	39,380,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	958,500	1,053,200	1,053,200	0	1,053,200
Interdep'l (68090,95)	418,200	273,800	273,800	0	273,800
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	440	438	458	0	458
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	440	438	458	0	458

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-329.16 Mark Luttrell Correctional Facility					
Salaries (70100)	5,333,300	6,230,900	6,174,000	0	6,174,000
Longevity (70102)	196,200	229,500	229,500	0	229,500
Overtime (70104)	382,500	204,200	204,200	0	204,200
Benefits (702)	2,684,100	2,915,400	2,890,200	0	2,890,200
Total Payroll	8,596,100	9,580,000	9,497,900	0	9,497,900
Travel (703)	21,900	15,700	8,200	0	8,200
Printing & Dupl. (704)	5,800	14,500	11,400	0	11,400
Utilities & Fuel (705)	531,100	614,900	543,200	0	543,200
Communications (706)	14,600	10,500	9,400	0	9,400
Maintenance (707)	193,200	135,500	187,400	0	187,400
Prof. Svc. 3rd Pty (708)	3,255,800	3,179,400	3,261,500	0	3,261,500
Supplies (709)	1,236,300	1,159,400	1,015,000	0	1,015,000
Rentals & Ins (710)	40,600	30,400	30,400	0	30,400
Motor Veh. Oper. (711)	6,300	9,800	9,800	0	9,800
Awards/Indemn. (712)	182,900	199,200	199,200	0	199,200
Grants & Subs. (713)	7,500	2,000	2,000	0	2,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	304,900	305,700	337,200	0	337,200
Equipment (716)	6,900	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)	800	1,000	1,000	0	1,000
Computer Related (722)	28,100	11,100	11,100	0	11,100
Prof.Svc.St.Agy. (725)	789,700	693,200	639,100	0	639,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,626,400	6,382,300	6,265,900	0	6,265,900
Total Expenditures	15,222,500	15,962,300	15,763,800	0	15,763,800
Funding					
State (86050)	14,800,600	15,420,300	15,221,800	0	15,221,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	395,700	457,500	457,500	0	457,500
Interdep'l (68090,95)	26,200	84,500	84,500	0	84,500
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	186	186	184	0	184
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	186	186	184	0	184

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-329.17 Charles B. Bass Correctional Complex					
Salaries (70100)	8,495,600	10,037,200	9,068,500	0	9,068,500
Longevity (70102)	275,800	318,700	310,300	0	310,300
Overtime (70104)	794,600	951,100	951,100	0	951,100
Benefits (702)	4,342,700	5,004,300	4,516,100	0	4,516,100
Total Payroll	13,908,700	16,311,300	14,846,000	0	14,846,000
Travel (703)	31,900	23,900	27,300	0	27,300
Printing & Dupl. (704)	7,900	1,700	7,900	0	7,900
Utilities & Fuel (705)	1,057,600	1,350,600	1,199,600	0	1,199,600
Communications (706)	32,400	23,500	30,700	0	30,700
Maintenance (707)	98,100	72,000	94,000	0	94,000
Prof. Svc. 3rd Pty (708)	3,541,700	8,132,700	8,128,800	0	8,128,800
Supplies (709)	1,701,600	2,124,500	1,507,300	0	1,507,300
Rentals & Ins (710)	35,400	50,100	36,100	0	36,100
Motor Veh. Oper. (711)	9,800	7,600	9,600	0	9,600
Awards/Indemn. (712)	283,500	332,500	332,500	0	332,500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	332,300	585,000	551,800	0	551,800
Equipment (716)	22,000	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)	2,600	3,500	3,500	0	3,500
Computer Related (722)	29,300	23,400	29,400	0	29,400
Prof.Svc.St.Agy. (725)	1,720,500	1,866,200	1,584,200	0	1,584,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	8,906,600	14,597,200	13,542,700	0	13,542,700
Total Expenditures	22,815,300	30,908,500	28,388,700	0	28,388,700
Funding					
State (86050)	22,023,800	29,776,700	27,256,900	0	27,256,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	531,000	855,300	855,300	0	855,300
Interdep'l (68090,95)	260,500	276,500	276,500	0	276,500
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	340	324	288	0	288
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	340	324	288	0	288

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-329.18 Bledsoe County Correctional Complex					
Salaries (70100)	17,243,400	25,399,400	25,159,500	0	25,159,500
Longevity (70102)	468,100	552,100	635,000	0	635,000
Overtime (70104)	78,800	47,300	47,300	0	47,300
Benefits (702)	9,724,300	12,702,700	12,859,700	0	12,859,700
Total Payroll	27,514,600	38,701,500	38,701,500	0	38,701,500
Travel (703)	19,600	65,000	65,000	0	65,000
Printing & Dupl. (704)	1,800	6,400	6,400	0	6,400
Utilities & Fuel (705)	2,181,800	3,460,400	3,600,000	0	3,600,000
Communications (706)	49,000	60,200	60,200	0	60,200
Maintenance (707)	138,600	300,000	300,000	0	300,000
Prof. Svc. 3rd Pty (708)	5,295,100	20,436,800	20,436,800	0	20,436,800
Supplies (709)	5,341,800	7,872,300	7,035,900	0	7,035,900
Rentals & Ins (710)	45,500	250,000	107,500	0	107,500
Motor Veh. Oper. (711)	41,700	96,100	96,100	0	96,100
Awards/Indemn. (712)	351,100	936,700	936,700	0	936,700
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	913,800	1,249,300	1,249,300	0	1,249,300
Equipment (716)	724,900	1,000,000	1,000,000	0	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)	2,100	6,000	6,000	0	6,000
Computer Related (722)	161,300	270,000	270,000	0	270,000
Prof.Svc.St.Agy. (725)	2,353,900	3,302,000	2,900,500	0	2,900,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	17,622,000	39,311,200	38,070,400	0	38,070,400
Total Expenditures	45,136,600	78,012,700	76,771,900	0	76,771,900
Funding					
State (86050)	43,666,600	75,791,900	74,551,100	0	74,551,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,355,000	2,034,100	2,034,100	0	2,034,100
Interdep'l (68090,95)	115,000	186,700	186,700	0	186,700
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	776	770	770	0	770
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	776	770	770	0	770

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-329.21 Hardeman County Incarceration Agreement					
Salaries (70100)	69,300	96,600	108,000	0	108,000
Longevity (70102)	2,700	2,800	3,500	0	3,500
Overtime (70104)	0	0	0	0	0
Benefits (702)	36,900	44,900	50,500	0	50,500
Total Payroll	108,900	144,300	162,000	0	162,000
Travel (703)	800	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	497,300	1,129,400	681,800	0	681,800
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	37,730,800	38,428,200	38,428,200	484,400	38,912,600
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)	232,600	160,200	160,200	0	160,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	38,461,500	39,717,800	39,270,200	484,400	39,754,600
Total Expenditures	38,570,400	39,862,100	39,432,200	484,400	39,916,600
Funding					
State (86050)	38,560,000	39,843,200	39,413,300	484,400	39,897,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	10,400	18,900	18,900	0	18,900
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	2	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-329.22 Hardeman County Agreement - Whiteville					
Salaries (70100)	95,100	101,100	101,100	0	101,100
Longevity (70102)	5,100	5,300	5,500	0	5,500
Overtime (70104)	0	0	0	0	0
Benefits (702)	42,400	43,000	43,200	0	43,200
Total Payroll	142,600	149,400	149,800	0	149,800
Travel (703)	2,700	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	378,700	860,200	519,400	0	519,400
Supplies (709)	100	1,900	1,900	0	1,900
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	29,809,500	30,992,200	30,992,200	761,500	31,753,700
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)	100	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	148,300	143,500	143,500	0	143,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	30,339,400	31,997,800	31,657,000	761,500	32,418,500
Total Expenditures	30,482,000	32,147,200	31,806,800	761,500	32,568,300
Funding					
State (86050)	30,473,800	32,128,500	31,788,100	761,500	32,549,600
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	8,200	18,700	18,700	0	18,700
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	2	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-329.28 Correction Release Centers					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	647,400	1,918,800	1,918,800	0	1,918,800
Supplies (709)	19,800	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)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	667,200	1,918,800	1,918,800	0	1,918,800
Total Expenditures	667,200	1,918,800	1,918,800	0	1,918,800
Funding					
State (86050)	667,200	1,918,800	1,918,800	0	1,918,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-329.32 Major Maintenance					
Salaries (70100)	2,293,600	2,501,400	2,567,400	0	2,567,400
Longevity (70102)	54,200	70,900	70,900	0	70,900
Overtime (70104)	58,300	51,300	51,300	0	51,300
Benefits (702)	1,102,100	1,163,300	1,167,800	0	1,167,800
Total Payroll	3,508,200	3,786,900	3,857,400	0	3,857,400
Travel (703)	30,500	15,200	19,200	0	19,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	3,200	1,000	1,000	0	1,000
Communications (706)	3,100	2,500	2,500	0	2,500
Maintenance (707)	1,332,200	850,000	1,191,600	0	1,191,600
Prof. Svc. 3rd Pty (708)	256,900	100,000	250,000	0	250,000
Supplies (709)	1,187,400	7,950,800	1,125,800	0	1,125,800
Rentals & Ins (710)	1,000	20,000	4,000	0	4,000
Motor Veh. Oper. (711)	10,000	0	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)	573,200	1,351,800	1,351,800	0	1,351,800
Land (717)	0	0	0	0	0
Buildings (718)	25,000	15,000	15,000	0	15,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	12,800	0	0	0	0
Training (721)	1,700	0	2,000	0	2,000
Computer Related (722)	419,900	491,600	500,000	0	500,000
Prof.Svc.St.Agy. (725)	361,500	225,200	225,200	0	225,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,218,400	11,023,100	4,698,100	0	4,698,100
Total Expenditures	7,726,600	14,810,000	8,555,500	0	8,555,500
Funding					
State (86050)	7,726,600	14,810,000	8,555,500	0	8,555,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	52	57	57	0	57
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	52	57	57	0	57

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-329.41 West Tennessee State Penitentiary					
Salaries (70100)	18,999,200	23,055,300	22,816,100	0	22,816,100
Longevity (70102)	592,300	706,800	706,100	0	706,100
Overtime (70104)	2,132,200	1,542,900	1,542,900	0	1,542,900
Benefits (702)	10,512,400	11,862,500	11,784,800	0	11,784,800
Total Payroll	32,236,100	37,167,500	36,849,900	0	36,849,900
Travel (703)	95,900	70,600	70,600	0	70,600
Printing & Dupl. (704)	2,500	19,200	19,200	0	19,200
Utilities & Fuel (705)	2,027,300	2,220,400	2,089,700	0	2,089,700
Communications (706)	70,200	71,000	71,000	0	71,000
Maintenance (707)	398,000	409,800	409,800	0	409,800
Prof. Svc. 3rd Pty (708)	9,122,400	11,000,400	11,229,400	0	11,229,400
Supplies (709)	7,829,000	6,373,900	5,076,600	0	5,076,600
Rentals & Ins (710)	93,000	82,100	77,300	0	77,300
Motor Veh. Oper. (711)	32,000	48,300	48,300	0	48,300
Awards/Indemn. (712)	694,200	704,200	704,200	0	704,200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	763,900	881,600	881,600	0	881,600
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,500	9,300	9,300	0	9,300
Computer Related (722)	97,100	109,500	109,500	0	109,500
Prof.Svc.St.Agy. (725)	3,169,600	3,258,500	2,456,400	0	2,456,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	24,397,000	25,258,800	23,252,900	0	23,252,900
Total Expenditures	56,633,100	62,426,300	60,102,800	0	60,102,800
Funding					
State (86050)	55,485,800	61,106,100	58,782,600	0	58,782,600
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,122,200	1,285,400	1,285,400	0	1,285,400
Interdep'l (68090,95)	25,100	34,800	34,800	0	34,800
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	746	740	735	0	735
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	746	740	735	0	735

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-329.42 Riverbend Maximum Security Institution					
Salaries (70100)	8,861,300	10,018,900	10,262,300	0	10,262,300
Longevity (70102)	249,300	303,100	304,000	0	304,000
Overtime (70104)	1,719,400	1,634,900	1,634,900	0	1,634,900
Benefits (702)	4,753,400	5,056,900	5,168,600	0	5,168,600
Total Payroll	15,583,400	17,013,800	17,369,800	0	17,369,800
Travel (703)	17,100	15,000	13,200	0	13,200
Printing & Dupl. (704)	20,200	6,000	4,500	0	4,500
Utilities & Fuel (705)	1,146,300	1,040,800	1,040,800	0	1,040,800
Communications (706)	39,000	47,700	49,200	0	49,200
Maintenance (707)	109,100	125,000	125,000	0	125,000
Prof. Svc. 3rd Pty (708)	4,708,200	5,395,900	5,395,900	0	5,395,900
Supplies (709)	2,575,500	2,173,300	1,913,400	0	1,913,400
Rentals & Ins (710)	62,100	50,000	50,000	0	50,000
Motor Veh. Oper. (711)	16,800	9,600	4,400	0	4,400
Awards/Indemn. (712)	296,700	250,000	250,000	0	250,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	272,700	327,100	327,100	0	327,100
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,300	2,000	2,000	0	2,000
Computer Related (722)	42,700	41,300	41,300	0	41,300
Prof.Svc.St.Agy. (725)	1,338,100	1,320,600	1,110,600	0	1,110,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	10,648,800	10,804,300	10,327,400	0	10,327,400
Total Expenditures	26,232,200	27,818,100	27,697,200	0	27,697,200
Funding					
State (86050)	25,861,400	27,391,200	27,270,300	0	27,270,300
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	362,600	408,300	408,300	0	408,300
Interdep'l (68090,95)	8,200	18,600	18,600	0	18,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	317	316	325	0	325
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	317	316	325	0	325

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-329.43 Northeast Correctional Complex					
Salaries (70100)	15,309,300	16,575,500	16,575,500	0	16,575,500
Longevity (70102)	514,600	604,500	604,500	0	604,500
Overtime (70104)	119,300	90,100	90,100	0	90,100
Benefits (702)	8,487,200	8,914,700	8,914,700	0	8,914,700
Total Payroll	24,430,400	26,184,800	26,184,800	0	26,184,800
Travel (703)	57,600	55,000	55,000	0	55,000
Printing & Dupl. (704)	28,500	7,000	7,000	0	7,000
Utilities & Fuel (705)	2,267,600	2,580,100	2,367,900	0	2,367,900
Communications (706)	44,900	55,000	51,000	0	51,000
Maintenance (707)	187,000	175,000	175,000	0	175,000
Prof. Svc. 3rd Pty (708)	5,683,700	8,120,200	8,120,200	0	8,120,200
Supplies (709)	4,694,100	4,215,600	3,629,000	0	3,629,000
Rentals & Ins (710)	51,600	55,500	55,500	0	55,500
Motor Veh. Oper. (711)	88,500	90,000	90,000	0	90,000
Awards/Indemn. (712)	612,200	600,500	600,500	0	600,500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,005,600	1,050,000	1,050,000	0	1,050,000
Equipment (716)	55,000	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,500	1,300	1,300	0	1,300
Computer Related (722)	7,400	0	0	0	0
Prof.Svc.St.Agy. (725)	2,412,400	2,160,800	1,610,800	0	1,610,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	17,199,600	19,166,000	17,813,200	0	17,813,200
Total Expenditures	41,630,000	45,350,800	43,998,000	0	43,998,000
Funding					
State (86050)	40,002,200	44,034,300	42,681,500	0	42,681,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,455,100	1,178,900	1,178,900	0	1,178,900
Interdep'l (68090,95)	172,700	137,600	137,600	0	137,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	522	522	522	0	522
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	522	522	522	0	522

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-329.44 South Central Correctional Center					
Salaries (70100)	100,900	108,500	108,500	0	108,500
Longevity (70102)	5,300	5,500	5,700	0	5,700
Overtime (70104)	0	0	0	0	0
Benefits (702)	39,800	44,700	45,000	0	45,000
Total Payroll	146,000	158,700	159,200	0	159,200
Travel (703)	1,700	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,200	0	0	0	0
Maintenance (707)	4,300	8,400	8,400	0	8,400
Prof. Svc. 3rd Pty (708)	26,821,400	28,333,300	27,961,500	857,000	28,818,500
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)	200	0	0	0	0
Prof.Svc.St.Agy. (725)	271,900	193,300	193,300	0	193,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	27,101,700	28,535,000	28,163,200	857,000	29,020,200
Total Expenditures	27,247,700	28,693,700	28,322,400	857,000	29,179,400
Funding					
State (86050)	27,237,000	28,675,000	28,303,700	857,000	29,160,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	10,700	18,700	18,700	0	18,700
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	2	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-329.45 Northwest Correctional Complex					
Salaries (70100)	18,839,200	21,668,700	21,250,700	0	21,250,700
Longevity (70102)	574,500	733,700	733,700	0	733,700
Overtime (70104)	970,200	913,300	899,600	0	899,600
Benefits (702)	10,446,400	11,380,800	11,212,000	0	11,212,000
Total Payroll	30,830,300	34,696,500	34,096,000	0	34,096,000
Travel (703)	61,500	44,900	44,900	0	44,900
Printing & Dupl. (704)	24,700	15,000	15,000	0	15,000
Utilities & Fuel (705)	2,866,200	2,201,200	2,201,200	0	2,201,200
Communications (706)	42,700	36,900	36,900	0	36,900
Maintenance (707)	167,200	251,200	251,200	0	251,200
Prof. Svc. 3rd Pty (708)	7,814,100	9,666,100	10,252,900	0	10,252,900
Supplies (709)	6,363,500	4,873,200	3,420,600	0	3,420,600
Rentals & Ins (710)	43,800	37,800	37,800	0	37,800
Motor Veh. Oper. (711)	173,200	207,200	207,200	0	207,200
Awards/Indemn. (712)	812,500	851,200	851,200	0	851,200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	727,100	860,000	860,000	0	860,000
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	14,800	2,000	2,000	0	2,000
Computer Related (722)	97,800	72,000	72,000	0	72,000
Prof.Svc.St.Agy. (725)	3,341,000	2,662,300	2,259,500	0	2,259,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	22,550,100	21,781,000	20,512,400	0	20,512,400
Total Expenditures	53,380,400	56,477,500	54,608,400	0	54,608,400
Funding					
State (86050)	51,830,300	54,745,100	52,876,000	0	52,876,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,192,300	1,247,400	1,247,400	0	1,247,400
Interdep'l (68090,95)	357,800	485,000	485,000	0	485,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	676	676	664	0	664
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	676	676	664	0	664

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-329.46 Lois M. DeBerry Special Needs Facility					
Salaries (70100)	15,199,000	16,452,900	16,610,900	0	16,610,900
Longevity (70102)	426,600	483,300	486,300	0	486,300
Overtime (70104)	2,970,100	2,742,500	2,742,500	0	2,742,500
Benefits (702)	7,641,700	7,794,400	7,884,300	0	7,884,300
Total Payroll	26,237,400	27,473,100	27,724,000	0	27,724,000
Travel (703)	23,500	11,000	11,000	0	11,000
Printing & Dupl. (704)	7,300	2,000	2,000	0	2,000
Utilities & Fuel (705)	1,008,200	1,390,800	1,403,000	0	1,403,000
Communications (706)	34,300	35,000	35,000	0	35,000
Maintenance (707)	168,900	155,400	155,400	0	155,400
Prof. Svc. 3rd Pty (708)	16,453,900	8,888,200	8,936,700	0	8,936,700
Supplies (709)	2,992,400	2,471,500	2,090,900	0	2,090,900
Rentals & Ins (710)	228,700	191,300	191,300	0	191,300
Motor Veh. Oper. (711)	33,300	29,500	29,500	0	29,500
Awards/Indemn. (712)	319,200	305,300	305,300	0	305,300
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	800	0	0	0	0
Inventory (715)	281,800	280,000	280,000	0	280,000
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,400	0	0	0	0
Computer Related (722)	36,400	0	0	0	0
Prof.Svc.St.Agy. (725)	1,779,500	1,732,800	1,414,700	0	1,414,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	23,372,600	15,492,800	14,854,800	0	14,854,800
Total Expenditures	49,610,000	42,965,900	42,578,800	0	42,578,800
Funding					
State (86050)	49,193,500	42,568,500	42,181,400	0	42,181,400
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	392,800	390,300	390,300	0	390,300
Interdep'l (68090,95)	23,700	7,100	7,100	0	7,100
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	457	455	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	0	0	0	0	0
Total Positions	457	455	461	0	461

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-329.47 Morgan County Correctional Complex					
Salaries (70100)	21,202,400	23,930,200	23,143,100	0	23,143,100
Longevity (70102)	659,200	796,800	793,600	0	793,600
Overtime (70104)	1,042,900	857,000	705,900	0	705,900
Benefits (702)	11,835,600	12,593,800	12,417,700	0	12,417,700
Total Payroll	34,740,100	38,177,800	37,060,300	0	37,060,300
Travel (703)	59,200	77,200	69,200	0	69,200
Printing & Dupl. (704)	3,500	5,000	5,000	0	5,000
Utilities & Fuel (705)	3,143,000	3,600,500	3,470,500	0	3,470,500
Communications (706)	136,400	119,100	139,100	0	139,100
Maintenance (707)	354,700	519,700	519,700	0	519,700
Prof. Svc. 3rd Pty (708)	10,794,800	14,646,800	14,934,500	0	14,934,500
Supplies (709)	7,132,900	7,129,600	4,759,100	0	4,759,100
Rentals & Ins (710)	49,400	150,000	113,000	0	113,000
Motor Veh. Oper. (711)	89,700	65,500	90,500	0	90,500
Awards/Indemn. (712)	559,900	650,000	650,000	0	650,000
Grants & Subs. (713)	0	4,000	4,000	0	4,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	921,300	1,239,200	1,239,200	0	1,239,200
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	13,800	10,000	10,000	0	10,000
Computer Related (722)	68,500	107,500	107,500	0	107,500
Prof.Svc.St.Agy. (725)	3,963,200	3,699,800	3,163,900	0	3,163,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	27,290,300	32,023,900	29,275,200	0	29,275,200
Total Expenditures	62,030,400	70,201,700	66,335,500	0	66,335,500
Funding					
State (86050)	60,837,800	68,547,300	64,681,100	0	64,681,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,182,800	1,599,000	1,599,000	0	1,599,000
Interdep'l (68090,95)	9,800	55,400	55,400	0	55,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	749	738	733	0	733
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	749	738	733	0	733

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-329.48 Office of Investigations and Compliance					
Salaries (70100)	2,594,300	2,661,700	2,811,000	0	2,811,000
Longevity (70102)	60,100	67,800	64,300	0	64,300
Overtime (70104)	182,500	0	0	0	0
Benefits (702)	1,200,800	1,156,300	1,140,100	0	1,140,100
Total Payroll	4,037,700	3,885,800	4,015,400	0	4,015,400
Travel (703)	88,000	113,600	90,000	0	90,000
Printing & Dupl. (704)	300	300	300	0	300
Utilities & Fuel (705)	400	0	1,000	0	1,000
Communications (706)	9,400	12,200	12,200	0	12,200
Maintenance (707)	1,600	0	2,500	0	2,500
Prof. Svc. 3rd Pty (708)	22,300	24,900	23,200	0	23,200
Supplies (709)	211,200	60,100	161,600	0	161,600
Rentals & Ins (710)	16,800	600	17,500	0	17,500
Motor Veh. Oper. (711)	6,300	0	5,000	0	5,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	25,200	13,700	25,000	0	25,000
Computer Related (722)	12,100	22,600	15,000	0	15,000
Prof.Svc.St.Agy. (725)	244,200	355,300	250,000	0	250,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	638,200	603,300	603,300	0	603,300
Total Expenditures	4,675,900	4,489,100	4,618,700	0	4,618,700
Funding					
State (86050)	4,675,900	4,489,100	4,618,700	0	4,618,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	71	74	69	0	69
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	71	74	69	0	69

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-329.50 Sex Offender Treatment Program					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	7,900	0	0	0
Printing & Dupl. (704)	0	3,000	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	534,600	492,700	503,600	0	503,600
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	534,600	503,600	503,600	0	503,600
Total Expenditures	534,600	503,600	503,600	0	503,600
Funding					
State (86050)	443,600	443,600	443,600	0	443,600
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	60,000	60,000	0	60,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	91,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-329.51 Probation and Parole Field Supervision					
Salaries (70100)	31,385,500	35,042,000	35,107,900	0	35,107,900
Longevity (70102)	1,086,700	1,219,200	1,220,200	0	1,220,200
Overtime (70104)	84,500	130,900	130,900	0	130,900
Benefits (702)	15,495,800	16,684,400	16,726,800	0	16,726,800
Total Payroll	48,052,500	53,076,500	53,185,800	0	53,185,800
Travel (703)	1,493,100	1,350,000	655,500	0	655,500
Printing & Dupl. (704)	7,900	7,500	7,500	0	7,500
Utilities & Fuel (705)	400	1,500	1,500	0	1,500
Communications (706)	123,100	75,000	122,500	0	122,500
Maintenance (707)	1,248,700	1,420,000	1,250,000	0	1,250,000
Prof. Svc. 3rd Pty (708)	243,800	139,100	233,600	0	233,600
Supplies (709)	513,000	480,000	550,000	0	550,000
Rentals & Ins (710)	147,900	116,000	148,500	0	148,500
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	0	1,000	0	0	0
Grants & Subs. (713)	110,000	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)	88,000	15,500	11,000	0	11,000
Computer Related (722)	304,000	1,269,000	300,000	0	300,000
Prof.Svc.St.Agy. (725)	11,015,700	10,605,900	12,718,100	0	12,718,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	15,295,800	15,480,500	15,998,200	0	15,998,200
Total Expenditures	63,348,300	68,557,000	69,184,000	0	69,184,000
Funding					
State (86050)	63,298,500	66,587,500	66,574,000	0	66,574,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	49,800	510,800	510,800	0	510,800
Interdep'l (68090,95)	0	1,000	1,000	0	1,000
Reserves	0	1,457,700	2,098,200	0	2,098,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,007	999	1,001	0	1,001
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	1,007	999	1,001	0	1,001

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-329.52 Community Corrections					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	13,545,700	14,141,800	14,141,800	0	14,141,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	3,700	3,700	0	3,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	13,545,700	14,145,500	14,145,500	0	14,145,500
Total Expenditures	13,545,700	14,145,500	14,145,500	0	14,145,500
Funding					
State (86050)	13,541,900	14,145,500	14,145,500	0	14,145,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	3,800	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-329.99 Sentencing Act of 1985					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	17,940,200	17,940,200	0	17,940,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	0	17,940,200	17,940,200	0	17,940,200
Total Expenditures	0	17,940,200	17,940,200	0	17,940,200
Funding					
State (86050)	0	17,932,700	17,932,700	0	17,932,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	7,500	7,500	0	7,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
330.00 Economic and Community Development					
Salaries (70100)	7,097,300	7,606,300	7,577,100	175,200	7,752,300
Longevity (70102)	94,300	100,000	107,200	0	107,200
Overtime (70104)	0	0	0	0	0
Benefits (702)	2,633,200	2,713,100	2,735,100	67,900	2,803,000
Total Payroll	9,824,800	10,419,400	10,419,400	243,100	10,662,500
Travel (703)	705,200	701,400	510,300	7,000	517,300
Printing & Dupl. (704)	27,600	60,500	31,500	0	31,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	35,400	71,000	69,100	0	69,100
Maintenance (707)	1,500	4,800	4,800	0	4,800
Prof. Svc. 3rd Pty (708)	2,713,800	1,854,700	2,083,500	480,000	2,563,500
Supplies (709)	176,900	106,500	99,300	0	99,300
Rentals & Ins (710)	128,300	75,900	126,100	20,600	146,700
Motor Veh. Oper. (711)	700	400	400	0	400
Awards/Indemn. (712)	0	4,500	3,700	0	3,700
Grants & Subs. (713)	166,493,400	286,958,300	81,281,200	49,957,600	131,238,800
Unclassified (714)	2,000	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	14,000	1,500	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	166,600	26,400	92,500	21,100	113,600
Computer Related (722)	314,400	104,300	104,300	2,000	106,300
Prof.Svc.St.Agy. (725)	2,264,200	2,142,300	2,258,600	400,800	2,659,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	173,044,000	292,113,300	86,666,100	50,889,100	137,555,200
Total Expenditures	182,868,800	302,532,700	97,085,500	51,132,200	148,217,700
Funding					
State (86050)	99,823,700	171,183,700	64,733,600	50,000,000	114,733,600
Federal (68001,02)	50,836,400	111,667,800	25,563,100	1,132,200	26,695,300
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	866,200	1,164,200	1,264,200	0	1,264,200
Interdep'l (68090,95)	124,700	517,000	524,600	0	524,600
Reserves	31,217,800	18,000,000	5,000,000	0	5,000,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	111	110	110	1	111
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	111	110	110	1	111

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-330.01 Administrative Services					
Salaries (70100)	3,008,100	3,237,700	3,161,700	0	3,161,700
Longevity (70102)	45,100	45,900	46,900	0	46,900
Overtime (70104)	0	0	0	0	0
Benefits (702)	1,092,700	1,121,500	1,094,900	0	1,094,900
Total Payroll	4,145,900	4,405,100	4,303,500	0	4,303,500
Travel (703)	123,300	119,000	119,000	0	119,000
Printing & Dupl. (704)	10,200	41,200	11,200	0	11,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	8,400	26,100	26,100	0	26,100
Maintenance (707)	0	3,400	3,400	0	3,400
Prof. Svc. 3rd Pty (708)	227,900	413,800	409,200	0	409,200
Supplies (709)	61,400	73,000	73,000	0	73,000
Rentals & Ins (710)	62,700	14,300	64,300	0	64,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	600	600	0	600
Grants & Subs. (713)	161,700	2,200	0	0	0
Unclassified (714)	2,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	14,000	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)	20,300	12,100	42,100	0	42,100
Computer Related (722)	107,300	103,500	103,500	0	103,500
Prof.Svc.St.Agy. (725)	1,097,900	1,139,800	1,146,600	0	1,146,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,897,100	1,949,000	1,999,000	0	1,999,000
Total Expenditures	6,043,000	6,354,100	6,302,500	0	6,302,500
Funding					
State (86050)	5,325,200	5,551,700	5,450,100	0	5,450,100
Federal (68001,02)	282,200	253,200	253,200	0	253,200
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	359,600	360,000	460,000	0	460,000
Interdep'l (68090,95)	76,000	189,200	139,200	0	139,200
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	45	44	44	0	44
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	45	44	44	0	44

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-330.02 Business Development					
Salaries (70100)	3,379,800	3,643,000	3,689,800	0	3,689,800
Longevity (70102)	33,100	35,000	43,600	0	43,600
Overtime (70104)	0	0	0	0	0
Benefits (702)	1,231,600	1,266,600	1,333,900	0	1,333,900
Total Payroll	4,644,500	4,944,600	5,067,300	0	5,067,300
Travel (703)	531,800	481,100	320,300	0	320,300
Printing & Dupl. (704)	15,700	8,000	9,000	0	9,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	21,700	32,800	30,900	0	30,900
Maintenance (707)	1,500	400	400	0	400
Prof. Svc. 3rd Pty (708)	1,055,000	801,700	743,600	0	743,600
Supplies (709)	109,000	14,700	7,500	0	7,500
Rentals & Ins (710)	62,100	41,600	41,800	0	41,800
Motor Veh. Oper. (711)	600	400	400	0	400
Awards/Indemn. (712)	0	1,900	1,100	0	1,100
Grants & Subs. (713)	26,752,700	23,346,800	196,500	0	196,500
Unclassified (714)	0	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	1,500	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	42,400	6,300	22,200	0	22,200
Computer Related (722)	52,200	0	0	0	0
Prof.Svc.St.Agy. (725)	931,600	497,900	464,800	0	464,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	29,576,300	25,235,500	1,838,900	0	1,838,900
Total Expenditures	34,220,800	30,180,100	6,906,200	0	6,906,200
Funding					
State (86050)	6,423,300	16,412,700	6,500,800	0	6,500,800
Federal (68001,02)	556,400	419,600	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	3,000	20,000	20,000	0	20,000
Interdep'l (68090,95)	8,600	327,800	385,400	0	385,400
Reserves	27,229,500	13,000,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	52	53	53	0	53
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	52	53	53	0	53

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-330.04 Policy and Federal Programs					
Salaries (70100)	341,900	357,900	357,900	175,200	533,100
Longevity (70102)	7,500	6,900	7,600	0	7,600
Overtime (70104)	0	0	0	0	0
Benefits (702)	135,700	148,200	147,500	67,900	215,400
Total Payroll	485,100	513,000	513,000	243,100	756,100
Travel (703)	16,400	11,000	11,000	7,000	18,000
Printing & Dupl. (704)	1,700	6,100	6,100	0	6,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,200	6,400	6,400	0	6,400
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	982,700	445,300	445,300	0	445,300
Supplies (709)	700	4,200	4,200	0	4,200
Rentals & Ins (710)	1,700	0	0	1,500	1,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	37,910,400	100,042,400	24,405,300	844,900	25,250,200
Unclassified (714)	0	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,000	4,000	4,000	21,100	25,100
Computer Related (722)	500	800	800	2,000	2,800
Prof.Svc.St.Agy. (725)	91,800	90,200	90,200	12,600	102,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	39,009,100	100,611,800	24,974,700	889,100	25,863,800
Total Expenditures	39,494,200	101,124,800	25,487,700	1,132,200	26,619,900
Funding					
State (86050)	355,800	478,100	478,100	0	478,100
Federal (68001,02)	38,939,300	100,578,800	24,941,700	1,132,200	26,073,900
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	67,900	67,900	0	67,900
Interdep'l (68090,95)	0	0	0	0	0
Reserves	199,100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	7	7	7	1	8
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	7	7	7	1	8

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-330.05 Innovation Programs					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	11,142,400	10,546,400	362,700	0	362,700
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	100	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	11,142,500	10,546,400	362,700	0	362,700
Total Expenditures	11,142,500	10,546,400	362,700	0	362,700
Funding					
State (86050)	203,000	332,900	237,700	0	237,700
Federal (68001,02)	10,939,400	10,213,500	125,000	0	125,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	100	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-330.06 FastTrack Infrastructure and Job Training Assistance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	58,500	100,000	100,000	480,000	580,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	19,100	19,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	48,393,000	89,670,100	10,415,000	45,112,700	55,527,700
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)	30,100	0	0	0	0
Computer Related (722)	153,800	0	0	0	0
Prof.Svc.St.Agy. (725)	22,100	327,800	470,400	388,200	858,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	48,657,500	90,097,900	10,985,400	46,000,000	56,985,400
Total Expenditures	48,657,500	90,097,900	10,985,400	46,000,000	56,985,400
Funding					
State (86050)	48,288,800	89,757,400	10,644,900	46,000,000	56,644,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	368,700	340,500	340,500	0	340,500
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-330.07 Community and Rural Development					
Salaries (70100)	367,500	367,700	367,700	0	367,700
Longevity (70102)	8,600	12,200	9,100	0	9,100
Overtime (70104)	0	0	0	0	0
Benefits (702)	173,200	176,800	158,800	0	158,800
Total Payroll	549,300	556,700	535,600	0	535,600
Travel (703)	33,700	90,300	60,000	0	60,000
Printing & Dupl. (704)	0	5,200	5,200	0	5,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,100	5,700	5,700	0	5,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	209,900	45,900	337,400	0	337,400
Supplies (709)	5,800	14,600	14,600	0	14,600
Rentals & Ins (710)	1,800	20,000	20,000	0	20,000
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	0	2,000	2,000	0	2,000
Grants & Subs. (713)	828,000	6,337,700	1,087,000	0	1,087,000
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)	72,800	4,000	24,200	0	24,200
Computer Related (722)	600	0	0	0	0
Prof.Svc.St.Agy. (725)	120,700	85,400	85,400	0	85,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,276,500	6,610,800	1,641,500	0	1,641,500
Total Expenditures	1,825,800	7,167,500	2,177,100	0	2,177,100
Funding					
State (86050)	1,312,900	6,922,800	1,891,900	0	1,891,900
Federal (68001,02)	119,100	202,700	243,200	0	243,200
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	106,500	42,000	42,000	0	42,000
Interdep'l (68090,95)	40,100	0	0	0	0
Reserves	247,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	7	6	6	0	6
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	7	6	6	0	6

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-330.13 Tennessee Job Skills Program					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	666,800	5,284,700	5,284,700	0	5,284,700
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	500	500	0	500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	666,800	5,285,200	5,285,200	0	5,285,200
Total Expenditures	666,800	5,285,200	5,285,200	0	5,285,200
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	8,700	285,200	285,200	0	285,200
Interdep'l (68090,95)	0	0	0	0	0
Reserves	658,100	5,000,000	5,000,000	0	5,000,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-330.15 Economic Development District Grants					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,893,100	1,980,000	1,530,000	0	1,530,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	100	100	0	100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,893,100	1,980,100	1,530,100	0	1,530,100
Total Expenditures	1,893,100	1,980,100	1,530,100	0	1,530,100
Funding					
State (86050)	1,893,100	1,980,100	1,530,100	0	1,530,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-330.17 Film and Television Incentive Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	179,800	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)	495,700	13,400,000	2,000,000	4,000,000	6,000,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	600	600	0	600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	675,500	13,448,600	2,048,600	4,000,000	6,048,600
Total Expenditures	675,500	13,448,600	2,048,600	4,000,000	6,048,600
Funding					
State (86050)	0	13,400,000	2,000,000	4,000,000	6,000,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	19,600	48,600	48,600	0	48,600
Interdep'l (68090,95)	0	0	0	0	0
Reserves	655,900	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-330.20 Headquarters Relocation Assistance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	7,880,000	6,348,000	6,000,000	0	6,000,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	7,880,000	6,348,000	6,000,000	0	6,000,000
Total Expenditures	7,880,000	6,348,000	6,000,000	0	6,000,000
Funding					
State (86050)	5,652,000	6,348,000	6,000,000	0	6,000,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	2,228,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-330.22 TNInvestco Tax Credits					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	30,369,600	30,000,000	30,000,000	0	30,000,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	30,369,600	30,000,000	30,000,000	0	30,000,000
Total Expenditures	30,369,600	30,000,000	30,000,000	0	30,000,000
Funding					
State (86050)	30,369,600	30,000,000	30,000,000	0	30,000,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
331.00 Education (K-12)					
Salaries (70100)	53,964,200	72,136,000	69,218,500	667,300	69,885,800
Longevity (70102)	1,296,500	1,229,000	1,178,700	31,500	1,210,200
Overtime (70104)	324,600	0	0	0	0
Benefits (702)	22,077,300	30,592,600	28,103,200	1,182,800	29,286,000
Total Payroll	77,662,600	103,957,600	98,500,400	1,881,600	100,382,000
Travel (703)	2,395,500	3,398,800	3,365,300	55,300	3,420,600
Printing & Dupl. (704)	47,900	128,500	70,900	4,300	75,200
Utilities & Fuel (705)	1,628,000	2,146,500	1,949,400	189,900	2,139,300
Communications (706)	227,100	481,000	404,300	14,100	418,400
Maintenance (707)	1,051,800	2,342,900	2,357,100	43,100	2,400,200
Prof. Svc. 3rd Pty (708)	108,603,900	111,651,000	68,555,600	1,129,000	69,684,600
Supplies (709)	2,774,700	5,791,200	4,430,100	279,000	4,709,100
Rentals & Ins (710)	1,137,800	671,500	922,400	20,700	943,100
Motor Veh. Oper. (711)	23,200	968,700	968,200	400	968,600
Awards/Indemn. (712)	2,300	9,000	8,400	400	8,800
Grants & Subs. (713)	5,207,362,600	5,450,779,700	5,238,426,800	127,189,800	5,365,616,600
Unclassified (714)	8,100	2,434,900	0	0	0
Inventory (715)	103,500	0	0	0	0
Equipment (716)	279,500	775,000	57,500	0	57,500
Land (717)	0	0	0	0	0
Buildings (718)	0	81,100	81,100	0	81,100
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	226,200	1,124,400	1,099,200	0	1,099,200
Computer Related (722)	3,169,000	1,611,500	1,421,000	40,400	1,461,400
Prof.Svc.St.Agy. (725)	7,248,200	13,113,600	7,101,900	93,400	7,195,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,336,289,300	5,597,509,300	5,331,219,200	129,059,800	5,460,279,000
Total Expenditures	5,413,951,900	5,701,466,900	5,429,719,600	130,941,400	5,560,661,000
Funding					
State (86050)	4,160,048,600	4,359,040,100	4,285,634,600	129,886,500	4,415,521,100
Federal (68001,02)	1,165,116,700	1,257,777,500	1,065,783,700	60,000	1,065,843,700
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	1,466,500	419,100	385,900	33,200	419,100
Current Svcs (68080,85)	913,900	2,300,500	2,225,300	75,200	2,300,500
Interdep'l (68090,95)	35,875,700	69,617,200	66,290,100	886,500	67,176,600
Reserves	50,530,500	12,312,500	9,400,000	0	9,400,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,283	1,346	1,315	13	1,328
Part-Time	88	82	70	0	70
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,371	1,428	1,385	13	1,398

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-331.01 Administration					
Salaries (70100)	4,813,400	6,540,000	5,245,100	0	5,245,100
Longevity (70102)	103,600	157,500	152,800	0	152,800
Overtime (70104)	6,700	0	0	0	0
Benefits (702)	1,781,500	2,612,600	2,122,500	0	2,122,500
Total Payroll	6,705,200	9,310,100	7,520,400	0	7,520,400
Travel (703)	231,800	508,100	259,300	0	259,300
Printing & Dupl. (704)	1,900	12,200	10,200	0	10,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	20,300	55,800	9,300	0	9,300
Maintenance (707)	11,600	1,100	1,900	0	1,900
Prof. Svc. 3rd Pty (708)	173,200	731,200	616,200	0	616,200
Supplies (709)	86,100	60,000	60,800	0	60,800
Rentals & Ins (710)	85,000	154,500	136,700	0	136,700
Motor Veh. Oper. (711)	0	500	500	0	500
Awards/Indemn. (712)	100	3,300	3,300	0	3,300
Grants & Subs. (713)	38,600	106,800	90,000	0	90,000
Unclassified (714)	2,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	5,000	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	15,000	19,400	19,400	0	19,400
Computer Related (722)	69,500	33,200	44,700	0	44,700
Prof.Svc.St.Agy. (725)	996,400	925,900	1,030,900	0	1,030,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,736,900	2,612,000	2,283,200	0	2,283,200
Total Expenditures	8,442,100	11,922,100	9,803,600	0	9,803,600
Funding					
State (86050)	6,594,100	7,881,400	8,247,200	0	8,247,200
Federal (68001,02)	871,500	1,480,000	1,480,000	0	1,480,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	936,700	0	0	0	0
Current Svcs (68080,85)	39,800	58,000	58,000	0	58,000
Interdep'l (68090,95)	0	2,502,700	18,400	0	18,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	88	118	118	0	118
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	88	118	118	0	118

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-331.02 Grants-In-Aid					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	5,135,100	5,163,100	1,213,800	3,786,800	5,000,600
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,135,100	5,163,100	1,213,800	3,786,800	5,000,600
Total Expenditures	5,135,100	5,163,100	1,213,800	3,786,800	5,000,600
Funding					
State (86050)	5,135,100	5,163,100	1,213,800	3,786,800	5,000,600
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-331.03 ESEA No Child Left Behind					
Salaries (70100)	2,308,600	2,575,800	3,422,100	0	3,422,100
Longevity (70102)	37,300	40,100	42,400	0	42,400
Overtime (70104)	5,300	0	0	0	0
Benefits (702)	836,900	906,500	1,216,600	0	1,216,600
Total Payroll	3,188,100	3,522,400	4,681,100	0	4,681,100
Travel (703)	210,700	143,300	300,200	0	300,200
Printing & Dupl. (704)	300	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,900	1,100	16,800	0	16,800
Maintenance (707)	100	300	300	0	300
Prof. Svc. 3rd Pty (708)	7,678,400	7,818,500	7,818,400	0	7,818,400
Supplies (709)	34,900	46,800	54,400	0	54,400
Rentals & Ins (710)	17,200	14,400	22,900	0	22,900
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	369,515,500	373,192,400	332,224,000	0	332,224,000
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	2,500	2,500	0	2,500
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	23,200	19,300	19,300	0	19,300
Computer Related (722)	42,800	55,300	55,300	0	55,300
Prof.Svc.St.Agy. (725)	354,800	1,582,300	316,600	0	316,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	377,882,200	382,876,700	340,831,200	0	340,831,200
Total Expenditures	381,070,300	386,399,100	345,512,300	0	345,512,300
Funding					
State (86050)	0	470,000	470,000	0	470,000
Federal (68001,02)	381,066,900	385,929,100	345,042,300	0	345,042,300
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	3,400	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	41	29	29	0	29
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	41	29	29	0	29

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-331.04 Technology, Infrastructure, and Support Systems					
Salaries (70100)	976,300	1,284,200	1,284,200	0	1,284,200
Longevity (70102)	19,500	48,200	48,200	0	48,200
Overtime (70104)	4,200	0	0	0	0
Benefits (702)	375,700	433,000	433,000	0	433,000
Total Payroll	1,375,700	1,765,400	1,765,400	0	1,765,400
Travel (703)	13,100	2,000	2,000	0	2,000
Printing & Dupl. (704)	100	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,000	1,200	1,200	0	1,200
Maintenance (707)	1,600	0	0	0	0
Prof. Svc. 3rd Pty (708)	5,100	0	0	0	0
Supplies (709)	5,200	6,000	6,000	0	6,000
Rentals & Ins (710)	200	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	107,700	51,000,000	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)	24,100	0	0	0	0
Computer Related (722)	209,100	160,000	160,000	0	160,000
Prof.Svc.St.Agy. (725)	978,400	782,100	782,100	0	782,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,349,600	51,951,300	951,300	0	951,300
Total Expenditures	2,725,300	53,716,700	2,716,700	0	2,716,700
Funding					
State (86050)	2,485,400	53,405,400	2,405,400	0	2,405,400
Federal (68001,02)	239,900	311,300	311,300	0	311,300
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	15	16	16	0	16
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	15	16	16	0	16

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-331.05 Teachers and Leaders					
Salaries (70100)	1,301,500	1,331,800	1,331,800	147,000	1,478,800
Longevity (70102)	35,100	43,100	43,100	600	43,700
Overtime (70104)	52,300	0	0	0	0
Benefits (702)	547,600	505,400	505,400	47,300	552,700
Total Payroll	1,936,500	1,880,300	1,880,300	194,900	2,075,200
Travel (703)	26,600	18,800	44,400	20,000	64,400
Printing & Dupl. (704)	200	1,700	1,700	0	1,700
Utilities & Fuel (705)	0	300	300	0	300
Communications (706)	7,700	24,800	24,800	100	24,900
Maintenance (707)	600	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	453,600	465,700	406,900	1,050,000	1,456,900
Supplies (709)	31,100	39,200	41,400	17,000	58,400
Rentals & Ins (710)	9,800	6,500	14,200	5,000	19,200
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	542,600	765,700	428,300	250,000	678,300
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)	1,400	2,000	3,800	0	3,800
Computer Related (722)	68,900	29,700	109,700	5,000	114,700
Prof.Svc.St.Agy. (725)	243,900	407,900	349,400	18,000	367,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,386,500	1,763,300	1,425,900	1,365,100	2,791,000
Total Expenditures	3,323,000	3,643,600	3,306,200	1,560,000	4,866,200
Funding					
State (86050)	2,561,800	3,303,200	3,303,200	1,560,000	4,863,200
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	238,400	0	0	0	0
Current Svcs (68080,85)	0	500	500	0	500
Interdep'l (68090,95)	0	2,500	2,500	0	2,500
Reserves	522,800	337,400	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	23	22	22	2	24
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	23	22	22	2	24

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-331.06 Curriculum and Instruction					
Salaries (70100)	755,300	1,071,800	1,071,800	0	1,071,800
Longevity (70102)	13,800	24,900	24,900	0	24,900
Overtime (70104)	1,600	0	0	0	0
Benefits (702)	268,700	396,900	396,900	0	396,900
Total Payroll	1,039,400	1,493,600	1,493,600	0	1,493,600
Travel (703)	14,200	42,900	39,900	0	39,900
Printing & Dupl. (704)	1,700	5,700	2,700	0	2,700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,800	2,200	2,200	0	2,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	441,900	666,100	428,100	0	428,100
Supplies (709)	21,600	65,500	25,500	0	25,500
Rentals & Ins (710)	257,300	15,800	259,800	0	259,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	2,500	2,500	0	2,500
Grants & Subs. (713)	3,451,800	3,093,200	512,000	2,100,000	2,612,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	15,500	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,000	3,100	3,100	0	3,100
Computer Related (722)	22,900	8,600	24,100	0	24,100
Prof.Svc.St.Agy. (725)	149,900	135,700	163,700	0	163,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,364,100	4,056,800	1,463,600	2,100,000	3,563,600
Total Expenditures	5,403,500	5,550,400	2,957,200	2,100,000	5,057,200
Funding					
State (86050)	3,241,900	3,927,700	1,827,700	2,100,000	3,927,700
Federal (68001,02)	100	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	80,200	0	0	0	0
Current Svcs (68080,85)	669,600	614,500	614,500	0	614,500
Interdep'l (68090,95)	0	515,000	515,000	0	515,000
Reserves	1,411,700	493,200	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	18	17	17	0	17
Part-Time	10	10	10	0	10
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	28	27	27	0	27

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-331.07 State Board of Education					
Salaries (70100)	404,000	484,800	484,800	0	484,800
Longevity (70102)	8,900	10,300	10,300	0	10,300
Overtime (70104)	0	0	0	0	0
Benefits (702)	157,800	177,000	177,000	0	177,000
Total Payroll	570,700	672,100	672,100	0	672,100
Travel (703)	7,100	15,900	15,900	0	15,900
Printing & Dupl. (704)	0	3,500	3,500	0	3,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,500	4,000	4,000	0	4,000
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	21,700	114,000	74,000	0	74,000
Supplies (709)	8,700	8,900	8,900	0	8,900
Rentals & Ins (710)	4,200	7,500	7,500	0	7,500
Motor Veh. Oper. (711)	100	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)	1,300	2,000	2,000	0	2,000
Computer Related (722)	7,200	1,800	1,800	0	1,800
Prof.Svc.St.Agy. (725)	59,200	58,400	58,400	0	58,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	111,500	216,500	176,500	0	176,500
Total Expenditures	682,200	888,600	848,600	0	848,600
Funding					
State (86050)	679,800	888,600	848,600	0	848,600
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	2,400	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	6	6	6	0	6
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	6	6	6	0	6

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-331.09 Improving Schools Program					
Salaries (70100)	729,000	1,230,000	1,257,300	0	1,257,300
Longevity (70102)	17,500	10,100	10,100	0	10,100
Overtime (70104)	0	0	0	0	0
Benefits (702)	283,700	500,700	514,600	0	514,600
Total Payroll	1,030,200	1,740,800	1,782,000	0	1,782,000
Travel (703)	36,100	63,200	65,200	0	65,200
Printing & Dupl. (704)	300	300	300	0	300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,000	6,500	6,500	0	6,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	972,900	336,500	947,400	0	947,400
Supplies (709)	26,800	925,300	314,900	0	314,900
Rentals & Ins (710)	4,600	8,600	8,600	0	8,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	45,743,200	44,225,300	43,643,400	0	43,643,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	6,500	6,500	6,500	0	6,500
Computer Related (722)	7,400	38,400	38,400	0	38,400
Prof.Svc.St.Agy. (725)	79,700	212,800	212,800	0	212,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	46,879,500	45,823,400	45,244,000	0	45,244,000
Total Expenditures	47,909,700	47,564,200	47,026,000	0	47,026,000
Funding					
State (86050)	17,621,000	20,196,800	20,196,800	0	20,196,800
Federal (68001,02)	29,086,000	26,641,700	26,641,700	0	26,641,700
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	120,800	100,000	100,000	0	100,000
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	43,800	87,500	0	87,500
Reserves	1,081,900	581,900	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	13	11	11	0	11
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	14	12	12	0	12

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-331.10 Career Ladder					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	40,137,300	39,000,000	39,000,000	0	39,000,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	40,137,300	39,000,000	39,000,000	0	39,000,000
Total Expenditures	40,137,300	39,000,000	39,000,000	0	39,000,000
Funding					
State (86050)	40,137,300	39,000,000	39,000,000	0	39,000,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-331.11 Accountability and Assessment					
Salaries (70100)	1,288,000	1,532,000	1,532,000	0	1,532,000
Longevity (70102)	24,100	36,500	36,500	0	36,500
Overtime (70104)	600	0	0	0	0
Benefits (702)	509,600	636,500	636,500	0	636,500
Total Payroll	1,822,300	2,205,000	2,205,000	0	2,205,000
Travel (703)	48,700	72,200	72,200	0	72,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	10,200	29,900	29,900	0	29,900
Maintenance (707)	0	118,300	118,300	0	118,300
Prof. Svc. 3rd Pty (708)	64,188,200	29,248,100	29,258,100	0	29,258,100
Supplies (709)	7,200	16,400	16,400	0	16,400
Rentals & Ins (710)	4,900	14,600	14,600	0	14,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	4,549,200	5,997,000	5,997,000	0	5,997,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,400	0	0	0	0
Computer Related (722)	1,134,000	197,400	187,400	0	187,400
Prof.Svc.St.Agy. (725)	299,100	353,700	353,700	0	353,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	70,243,900	36,047,600	36,047,600	0	36,047,600
Total Expenditures	72,066,200	38,252,600	38,252,600	0	38,252,600
Funding					
State (86050)	29,657,800	29,619,200	29,619,200	0	29,619,200
Federal (68001,02)	7,132,600	8,533,400	8,533,400	0	8,533,400
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	68,800	100,000	100,000	0	100,000
Interdep'l (68090,95)	134,000	0	0	0	0
Reserves	35,073,000	0	0	0	0
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	0	0	0	0	0
Total Positions	22	20	20	0	20

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
99-331.19 After-School Programs Special Account					
Salaries (70100)	71,100	145,000	145,000	0	145,000
Longevity (70102)	3,900	4,100	4,100	0	4,100
Overtime (70104)	2,500	0	0	0	0
Benefits (702)	24,200	52,300	52,300	0	52,300
Total Payroll	101,700	201,400	201,400	0	201,400
Travel (703)	3,700	10,100	10,100	0	10,100
Printing & Dupl. (704)	0	400	400	0	400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	1,200	1,200	0	1,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	15,700	15,700	0	15,700
Supplies (709)	800	13,400	13,400	0	13,400
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)	11,651,600	13,247,600	13,247,600	0	13,247,600
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	2,800	2,800	0	2,800
Prof.Svc.St.Agy. (725)	11,700	7,100	7,100	0	7,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	11,667,800	13,298,600	13,298,600	0	13,298,600
Total Expenditures	11,769,500	13,500,000	13,500,000	0	13,500,000
Funding					
State (86050)	11,769,500	13,100,000	13,100,000	0	13,100,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	400,000	400,000	0	400,000
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	0	0	0	0	0
Total Positions	3	3	3	0	3

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-331.25 Basic Education Program					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,900,730,200	4,030,319,100	4,019,973,100	117,871,000	4,137,844,100
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,900,730,200	4,030,319,100	4,019,973,100	117,871,000	4,137,844,100
Total Expenditures	3,900,730,200	4,030,319,100	4,019,973,100	117,871,000	4,137,844,100
Funding					
State (86050)	3,900,730,200	4,030,319,100	4,019,973,100	117,871,000	4,137,844,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-331.32 Early Childhood Education					
Salaries (70100)	1,319,300	1,770,200	1,468,100	0	1,468,100
Longevity (70102)	51,300	53,800	53,800	0	53,800
Overtime (70104)	0	0	0	0	0
Benefits (702)	571,600	745,000	643,900	0	643,900
Total Payroll	1,942,200	2,569,000	2,165,800	0	2,165,800
Travel (703)	121,400	141,500	141,500	0	141,500
Printing & Dupl. (704)	0	8,200	3,700	0	3,700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,600	12,800	12,800	0	12,800
Maintenance (707)	100	200	200	0	200
Prof. Svc. 3rd Pty (708)	45,300	11,800	10,100	0	10,100
Supplies (709)	41,800	21,400	21,400	0	21,400
Rentals & Ins (710)	4,000	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)	85,607,300	89,995,900	86,048,200	3,050,000	89,098,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	12,300	700	700	0	700
Computer Related (722)	15,000	8,600	8,600	0	8,600
Prof.Svc.St.Agy. (725)	152,400	109,400	115,600	0	115,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	86,003,200	90,313,700	86,366,000	3,050,000	89,416,000
Total Expenditures	87,945,400	92,882,700	88,531,800	3,050,000	91,581,800
Funding					
State (86050)	86,864,100	91,500,000	88,184,000	3,050,000	91,234,000
Federal (68001,02)	1,075,500	1,382,700	347,800	0	347,800
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	5,800	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	36	29	27	0	27
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	36	29	27	0	27

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-331.34 Energy Efficient Schools Initiative					
Salaries (70100)	136,500	157,900	157,900	0	157,900
Longevity (70102)	0	3,900	3,900	0	3,900
Overtime (70104)	0	0	0	0	0
Benefits (702)	56,500	64,700	64,700	0	64,700
Total Payroll	193,000	226,500	226,500	0	226,500
Travel (703)	1,300	10,300	10,300	0	10,300
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	2,400	2,400	0	2,400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	96,800	151,300	151,300	0	151,300
Supplies (709)	100	12,300	12,300	0	12,300
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)	10,788,000	11,128,100	8,627,200	0	8,627,200
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	1,700	1,700	0	1,700
Prof.Svc.St.Agy. (725)	4,700	31,900	31,900	0	31,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	10,890,900	11,338,500	8,837,600	0	8,837,600
Total Expenditures	11,083,900	11,565,000	9,064,100	0	9,064,100
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	825,800	2,500,900	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	17,900	64,100	64,100	0	64,100
Interdep'l (68090,95)	0	0	0	0	0
Reserves	10,240,200	9,000,000	9,000,000	0	9,000,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	2	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-331.35 School Nutrition Program					
Salaries (70100)	986,600	1,703,000	1,703,000	0	1,703,000
Longevity (70102)	32,700	35,000	35,000	0	35,000
Overtime (70104)	0	0	0	0	0
Benefits (702)	401,200	683,700	683,700	0	683,700
Total Payroll	1,420,500	2,421,700	2,421,700	0	2,421,700
Travel (703)	139,000	120,300	155,800	0	155,800
Printing & Dupl. (704)	100	1,200	1,200	0	1,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,400	5,900	5,800	0	5,800
Maintenance (707)	100	300	400	0	400
Prof. Svc. 3rd Pty (708)	319,900	279,500	384,500	0	384,500
Supplies (709)	12,000	11,500	11,500	0	11,500
Rentals & Ins (710)	10,400	6,400	11,400	0	11,400
Motor Veh. Oper. (711)	0	100	100	0	100
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	336,042,000	358,651,400	358,461,700	0	358,461,700
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	1,100	1,100	0	1,100
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	6,100	7,200	7,400	0	7,400
Computer Related (722)	19,300	23,600	22,600	0	22,600
Prof.Svc.St.Agy. (725)	279,200	247,700	292,600	0	292,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	336,830,500	359,356,200	359,356,100	0	359,356,100
Total Expenditures	338,251,000	361,777,900	361,777,800	0	361,777,800
Funding					
State (86050)	4,747,400	4,807,500	4,807,500	0	4,807,500
Federal (68001,02)	333,503,600	356,965,400	356,965,300	0	356,965,300
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	5,000	5,000	0	5,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	20	23	23	0	23
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	20	23	23	0	23

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-331.36 Special Education Services					
Salaries (70100)	2,611,000	3,139,800	3,925,200	0	3,925,200
Longevity (70102)	49,400	61,200	63,600	0	63,600
Overtime (70104)	0	0	0	0	0
Benefits (702)	984,100	1,239,900	1,530,500	0	1,530,500
Total Payroll	3,644,500	4,440,900	5,519,300	0	5,519,300
Travel (703)	190,200	180,300	291,200	0	291,200
Printing & Dupl. (704)	0	3,200	3,200	0	3,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	7,900	7,400	19,200	0	19,200
Maintenance (707)	2,800	4,500	4,500	0	4,500
Prof. Svc. 3rd Pty (708)	6,803,000	6,248,500	6,248,500	0	6,248,500
Supplies (709)	35,000	35,100	43,000	0	43,000
Rentals & Ins (710)	41,900	120,700	130,300	0	130,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	200	200	0	200
Grants & Subs. (713)	236,674,700	241,258,000	241,258,000	0	241,258,000
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	15,600	14,300	14,300	0	14,300
Computer Related (722)	84,700	37,100	37,100	0	37,100
Prof.Svc.St.Agy. (725)	464,100	1,875,700	657,100	0	657,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	244,320,300	249,785,000	248,706,600	0	248,706,600
Total Expenditures	247,964,800	254,225,900	254,225,900	0	254,225,900
Funding					
State (86050)	639,200	710,000	710,000	0	710,000
Federal (68001,02)	247,318,200	253,515,900	253,515,900	0	253,515,900
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	2,400	0	0	0	0
Interdep'l (68090,95)	5,000	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	52	38	38	0	38
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	52	38	38	0	38

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-331.43 Driver Education					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,330,000	1,700,000	1,700,000	0	1,700,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,330,000	1,700,000	1,700,000	0	1,700,000
Total Expenditures	1,330,000	1,700,000	1,700,000	0	1,700,000
Funding					
State (86050)	1,330,000	1,700,000	1,700,000	0	1,700,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-331.45 Career and Technical Education Programs					
Salaries (70100)	2,070,800	2,775,500	2,775,500	0	2,775,500
Longevity (70102)	48,700	66,600	66,600	0	66,600
Overtime (70104)	6,700	0	0	0	0
Benefits (702)	829,400	1,074,700	1,074,700	0	1,074,700
Total Payroll	2,955,600	3,916,800	3,916,800	0	3,916,800
Travel (703)	195,100	309,000	302,500	0	302,500
Printing & Dupl. (704)	500	25,000	18,700	0	18,700
Utilities & Fuel (705)	43,700	35,500	50,600	0	50,600
Communications (706)	15,600	42,800	42,700	0	42,700
Maintenance (707)	0	14,700	2,800	0	2,800
Prof. Svc. 3rd Pty (708)	768,500	1,377,500	1,299,500	0	1,299,500
Supplies (709)	28,400	182,600	182,600	0	182,600
Rentals & Ins (710)	37,400	37,900	33,900	0	33,900
Motor Veh. Oper. (711)	100	1,100	1,100	0	1,100
Awards/Indemn. (712)	1,000	1,700	1,700	0	1,700
Grants & Subs. (713)	22,382,500	19,796,100	19,256,600	125,000	19,381,600
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)	10,700	0	0	0	0
Computer Related (722)	9,800	60,000	62,300	0	62,300
Prof.Svc.St.Agy. (725)	264,200	690,800	694,700	0	694,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	23,757,500	22,574,700	21,949,700	125,000	22,074,700
Total Expenditures	26,713,100	26,491,500	25,866,500	125,000	25,991,500
Funding					
State (86050)	3,272,100	4,750,100	4,125,100	125,000	4,250,100
Federal (68001,02)	23,324,000	21,666,400	21,666,400	0	21,666,400
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	28,100	0	0	0	0
Current Svcs (68080,85)	2,900	0	0	0	0
Interdep'l (68090,95)	54,700	75,000	75,000	0	75,000
Reserves	31,300	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	42	41	41	0	41
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	42	41	41	0	41

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-331.50 Race to the Top					
Salaries (70100)	880,300	1,533,900	670,400	0	670,400
Longevity (70102)	0	6,300	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	277,700	456,500	187,700	0	187,700
Total Payroll	1,158,000	1,996,700	858,100	0	858,100
Travel (703)	140,200	176,400	181,800	0	181,800
Printing & Dupl. (704)	400	45,000	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,000	45,000	0	0	0
Maintenance (707)	300	0	0	0	0
Prof. Svc. 3rd Pty (708)	17,624,700	52,572,000	9,720,000	0	9,720,000
Supplies (709)	44,100	161,000	19,500	0	19,500
Rentals & Ins (710)	393,300	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	111,165,200	124,600,200	30,166,000	0	30,166,000
Unclassified (714)	0	2,434,900	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	702,000	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)	3,700	0	0	0	0
Computer Related (722)	46,000	0	0	0	0
Prof.Svc.St.Agy. (725)	565,700	3,624,500	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	129,987,600	184,361,000	40,087,300	0	40,087,300
Total Expenditures	131,145,600	186,357,700	40,945,400	0	40,945,400
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	131,113,500	186,357,700	40,945,400	0	40,945,400
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	29,700	0	0	0	0
Current Svcs (68080,85)	2,400	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	14	14	8	0	8
Part-Time	1	1	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	15	15	8	0	8

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-331.55 Achievement School District					
Salaries (70100)	7,960,500	13,076,200	12,803,500	0	12,803,500
Longevity (70102)	376,200	0	0	0	0
Overtime (70104)	2,800	0	0	0	0
Benefits (702)	2,371,400	4,519,900	4,438,100	0	4,438,100
Total Payroll	10,710,900	17,596,100	17,241,600	0	17,241,600
Travel (703)	295,300	184,200	176,700	0	176,700
Printing & Dupl. (704)	19,800	0	0	0	0
Utilities & Fuel (705)	136,700	675,200	672,200	0	672,200
Communications (706)	27,700	115,300	115,300	0	115,300
Maintenance (707)	623,700	1,724,500	1,724,500	0	1,724,500
Prof. Svc. 3rd Pty (708)	3,216,500	5,379,500	5,354,500	0	5,354,500
Supplies (709)	738,700	2,231,800	2,226,100	0	2,226,100
Rentals & Ins (710)	103,100	71,400	69,400	0	69,400
Motor Veh. Oper. (711)	300	955,300	955,300	0	955,300
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	6,844,200	24,810,300	23,110,400	0	23,110,400
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	80,000	80,000	0	80,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	39,600	862,600	862,600	0	862,600
Computer Related (722)	836,000	323,900	323,900	0	323,900
Prof.Svc.St.Agy. (725)	143,800	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	13,025,400	37,414,000	35,670,900	0	35,670,900
Total Expenditures	23,736,300	55,010,100	52,912,500	0	52,912,500
Funding					
State (86050)	0	3,800	3,800	0	3,800
Federal (68001,02)	0	2,097,600	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	25,300	206,300	206,300	0	206,300
Current Svcs (68080,85)	0	1,344,200	1,344,200	0	1,344,200
Interdep'l (68090,95)	23,711,000	51,358,200	51,358,200	0	51,358,200
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	151	223	222	0	222
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	151	223	222	0	222

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-331.90 Alvin C. York Institute					
Salaries (70100)	3,652,400	3,077,600	2,507,600	453,200	2,960,800
Longevity (70102)	43,900	65,400	21,400	30,900	52,300
Overtime (70104)	9,700	0	0	0	0
Benefits (702)	1,685,900	2,704,800	1,056,100	1,123,500	2,179,600
Total Payroll	5,391,900	5,847,800	3,585,100	1,607,600	5,192,700
Travel (703)	38,200	50,300	0	35,300	35,300
Printing & Dupl. (704)	1,500	6,200	0	4,300	4,300
Utilities & Fuel (705)	272,500	270,700	0	189,900	189,900
Communications (706)	20,000	20,000	0	14,000	14,000
Maintenance (707)	84,300	61,400	0	43,100	43,100
Prof. Svc. 3rd Pty (708)	92,000	112,700	0	79,000	79,000
Supplies (709)	271,800	373,500	0	262,000	262,000
Rentals & Ins (710)	33,500	22,400	0	15,700	15,700
Motor Veh. Oper. (711)	1,000	500	0	400	400
Awards/Indemn. (712)	200	600	0	400	400
Grants & Subs. (713)	0	10,000	0	7,000	7,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,800	0	0	0	0
Computer Related (722)	76,800	50,400	0	35,400	35,400
Prof.Svc.St.Agy. (725)	149,400	107,900	0	75,400	75,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,047,000	1,086,600	0	761,900	761,900
Total Expenditures	6,438,900	6,934,400	3,585,100	2,369,500	5,954,600
Funding					
State (86050)	5,600,100	5,879,500	3,585,100	1,314,600	4,899,700
Federal (68001,02)	59,600	60,000	0	60,000	60,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	7,300	33,200	0	33,200	33,200
Current Svcs (68080,85)	88,900	75,200	0	75,200	75,200
Interdep'l (68090,95)	683,000	886,500	0	886,500	886,500
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	76	76	60	11	71
Part-Time	8	8	8	0	8
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	84	84	68	11	79

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-331.91 Tennessee School for the Blind					
Salaries (70100)	6,762,300	7,195,300	7,239,500	26,500	7,266,000
Longevity (70102)	136,200	156,400	156,400	0	156,400
Overtime (70104)	42,800	0	0	0	0
Benefits (702)	2,977,000	3,131,400	3,150,200	4,800	3,155,000
Total Payroll	9,918,300	10,483,100	10,546,100	31,300	10,577,400
Travel (703)	39,500	31,900	40,000	0	40,000
Printing & Dupl. (704)	2,700	2,900	2,900	0	2,900
Utilities & Fuel (705)	376,000	395,100	394,500	0	394,500
Communications (706)	17,800	10,400	18,500	0	18,500
Maintenance (707)	110,700	95,900	210,000	0	210,000
Prof. Svc. 3rd Pty (708)	250,800	278,700	278,700	0	278,700
Supplies (709)	403,200	477,400	534,700	0	534,700
Rentals & Ins (710)	22,800	17,600	17,600	0	17,600
Motor Veh. Oper. (711)	13,200	6,200	6,200	0	6,200
Awards/Indemn. (712)	0	700	700	0	700
Grants & Subs. (713)	0	11,100	11,100	0	11,100
Unclassified (714)	1,200	0	0	0	0
Inventory (715)	103,500	0	0	0	0
Equipment (716)	122,600	30,000	30,000	0	30,000
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)	8,500	10,000	10,000	0	10,000
Computer Related (722)	72,800	90,500	90,500	0	90,500
Prof.Svc.St.Agy. (725)	280,900	467,800	267,800	0	267,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,826,200	1,926,200	1,913,200	0	1,913,200
Total Expenditures	11,744,500	12,409,300	12,459,300	31,300	12,490,600
Funding					
State (86050)	10,894,200	11,296,300	11,546,300	31,300	11,577,600
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	25,000	25,000	0	25,000
Current Svcs (68080,85)	4,300	9,700	9,700	0	9,700
Interdep'l (68090,95)	736,500	878,300	878,300	0	878,300
Reserves	109,500	200,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	181	181	178	0	178
Part-Time	18	18	17	0	17
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	199	199	195	0	195

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-331.92 Tennessee School for the Deaf					
Salaries (70100)	7,729,900	8,712,100	8,712,100	32,100	8,744,200
Longevity (70102)	141,800	180,800	180,800	0	180,800
Overtime (70104)	189,300	0	0	0	0
Benefits (702)	3,692,700	4,050,900	4,050,900	5,200	4,056,100
Total Payroll	11,753,700	12,943,800	12,943,800	37,300	12,981,100
Travel (703)	30,800	40,000	31,000	0	31,000
Printing & Dupl. (704)	200	3,400	2,400	0	2,400
Utilities & Fuel (705)	699,400	660,300	720,300	0	720,300
Communications (706)	20,200	11,400	11,400	0	11,400
Maintenance (707)	112,500	152,400	117,400	0	117,400
Prof. Svc. 3rd Pty (708)	2,408,700	1,936,500	1,636,500	0	1,636,500
Supplies (709)	657,000	470,400	470,400	0	470,400
Rentals & Ins (710)	40,500	43,700	43,700	0	43,700
Motor Veh. Oper. (711)	8,100	4,500	4,500	0	4,500
Awards/Indemn. (712)	900	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,100	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	117,100	15,000	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)	15,900	15,100	15,100	0	15,100
Computer Related (722)	285,400	65,500	65,500	0	65,500
Prof.Svc.St.Agy. (725)	346,900	353,900	353,900	0	353,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,745,700	3,772,100	3,472,100	0	3,472,100
Total Expenditures	16,499,400	16,715,900	16,415,900	37,300	16,453,200
Funding					
State (86050)	15,383,800	15,872,500	15,872,500	37,300	15,909,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	39,600	39,600	0	39,600
Current Svcs (68080,85)	7,800	29,000	29,000	0	29,000
Interdep'l (68090,95)	771,200	474,800	474,800	0	474,800
Reserves	336,600	300,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	241	241	238	0	238
Part-Time	21	21	11	0	11
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	262	262	249	0	249

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-331.93 West Tennessee School for the Deaf					
Salaries (70100)	1,209,500	1,584,100	1,584,100	8,500	1,592,600
Longevity (70102)	16,500	31,600	31,600	0	31,600
Overtime (70104)	100	0	0	0	0
Benefits (702)	602,000	793,900	793,900	2,000	795,900
Total Payroll	1,828,100	2,409,600	2,409,600	10,500	2,420,100
Travel (703)	3,800	5,500	5,500	0	5,500
Printing & Dupl. (704)	4,000	4,600	4,600	0	4,600
Utilities & Fuel (705)	99,700	109,400	111,500	0	111,500
Communications (706)	3,200	3,700	3,700	0	3,700
Maintenance (707)	86,300	23,700	23,700	0	23,700
Prof. Svc. 3rd Pty (708)	19,800	22,200	22,200	0	22,200
Supplies (709)	136,100	121,700	119,600	0	119,600
Rentals & Ins (710)	5,400	5,200	5,200	0	5,200
Motor Veh. Oper. (711)	300	500	500	0	500
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	19,800	10,000	10,000	0	10,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,400	3,200	3,200	0	3,200
Computer Related (722)	57,800	22,000	22,000	0	22,000
Prof.Svc.St.Agy. (725)	79,700	80,900	80,900	0	80,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	518,500	412,600	412,600	0	412,600
Total Expenditures	2,346,600	2,822,200	2,822,200	10,500	2,832,700
Funding					
State (86050)	2,184,200	2,599,500	2,599,500	10,500	2,610,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	15,000	15,000	0	15,000
Current Svcs (68080,85)	5,400	5,300	5,300	0	5,300
Interdep'l (68090,95)	157,000	202,400	202,400	0	202,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	39	36	36	0	36
Part-Time	9	9	9	0	9
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	48	45	45	0	45

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-331.95 Tennessee Early Intervention Services					
Salaries (70100)	5,997,900	11,215,000	9,897,500	0	9,897,500
Longevity (70102)	136,100	193,200	193,200	0	193,200
Overtime (70104)	0	0	0	0	0
Benefits (702)	2,842,100	4,906,300	4,374,000	0	4,374,000
Total Payroll	8,976,100	16,314,500	14,464,700	0	14,464,700
Travel (703)	608,700	1,272,600	1,219,800	0	1,219,800
Printing & Dupl. (704)	14,200	4,000	14,400	0	14,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	52,300	77,200	76,600	0	76,600
Maintenance (707)	7,300	0	7,500	0	7,500
Prof. Svc. 3rd Pty (708)	3,005,400	3,805,000	3,805,000	0	3,805,000
Supplies (709)	184,100	511,000	247,300	0	247,300
Rentals & Ins (710)	62,300	120,800	143,100	0	143,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	14,925,900	12,708,400	13,458,400	0	13,458,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	15,000	0	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)	31,700	159,000	131,800	0	131,800
Computer Related (722)	103,600	401,000	162,600	0	162,600
Prof.Svc.St.Agy. (725)	1,191,500	952,200	1,227,700	0	1,227,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	20,202,000	20,011,200	20,509,200	0	20,509,200
Total Expenditures	29,178,100	36,325,700	34,973,900	0	34,973,900
Funding					
State (86050)	8,339,700	12,407,300	12,056,700	0	12,056,700
Federal (68001,02)	9,499,500	10,335,400	10,334,200	0	10,334,200
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	300	0	0	0	0
Interdep'l (68090,95)	9,617,500	12,583,000	12,583,000	0	12,583,000
Reserves	1,721,100	1,000,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	200	200	200	0	200
Part-Time	20	14	14	0	14
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	220	214	214	0	214

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-331.97 Major Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	9,800	144,100	144,100	0	144,100
Prof. Svc. 3rd Pty (708)	17,500	80,000	80,000	0	80,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	152,600	105,000	105,000	0	105,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	179,900	329,100	329,100	0	329,100
Total Expenditures	179,900	329,100	329,100	0	329,100
Funding					
State (86050)	179,900	239,100	239,100	0	239,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	90,000	90,000	0	90,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
Grand Total - Higher Education					
Salaries (70100)	6,181,700	7,640,700	6,514,600	0	6,514,600
Longevity (70102)	100,900	124,800	124,800	0	124,800
Overtime (70104)	1,100	4,700	4,800	0	4,800
Benefits (702)	2,318,100	2,775,600	2,451,700	0	2,451,700
Total Payroll	8,601,800	10,545,800	9,095,900	0	9,095,900
Travel (703)	229,700	534,000	422,000	0	422,000
Printing & Dupl. (704)	45,800	256,100	177,100	0	177,100
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	111,800	254,900	225,300	0	225,300
Maintenance (707)	19,200	8,900	8,900	0	8,900
Prof. Svc. 3rd Pty (708)	24,762,700	22,105,600	15,266,500	0	15,266,500
Supplies (709)	81,300	364,800	304,900	0	304,900
Rentals & Ins (710)	60,700	10,000	10,000	0	10,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	10,100	10,000	10,000	0	10,000
Grants & Subs. (713)	1,613,662,500	1,773,841,300	1,591,469,800	44,335,200	1,635,805,000
Unclassified (714)	2,243,070,700	2,250,715,400	2,250,715,400	0	2,250,715,400
Inventory (715)	0	0	0	0	0
Equipment (716)	5,000	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)	48,800	0	0	0	0
Computer Related (722)	78,100	119,300	145,300	0	145,300
Prof.Svc.St.Agy. (725)	13,080,400	6,110,300	6,070,300	0	6,070,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,895,266,900	4,054,353,000	3,864,847,900	44,335,200	3,909,183,100
Total Expenditures	3,903,868,700	4,064,898,800	3,873,943,800	44,335,200	3,918,279,000
Funding					
State (86050)	1,466,464,900	1,570,609,500	1,537,333,400	44,335,200	1,581,668,600
Federal (68001,02)	209,082,700	256,038,100	112,654,400	0	112,654,400
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	862,500	700,000	1,300,000	0	1,300,000
Current Svcs (68080,85)	641,438,400	597,844,600	588,145,000	0	588,145,000
Interdep'l (68090,95)	18,608,500	18,024,900	13,629,300	0	13,629,300
Reserves	781,100	1,100,000	300,000	0	300,000
Student Tuition & Fees	1,566,630,600	1,620,581,700	1,620,581,700	0	1,620,581,700
Positions					
Full-Time	135	135	117	0	117
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	1,218	1,268	1,268	0	1,268
Professional	5,436	5,635	5,635	0	5,635
Faculty	9,305	9,485	9,485	0	9,485
Clerical & Support	8,364	8,414	8,414	0	8,414
Total Positions	24,458	24,937	24,919	0	24,919

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
332.00 Higher Education - State Administered Programs					
Salaries (70100)	6,181,700	7,640,700	6,514,600	0	6,514,600
Longevity (70102)	100,900	124,800	124,800	0	124,800
Overtime (70104)	1,100	4,700	4,800	0	4,800
Benefits (702)	2,318,100	2,775,600	2,451,700	0	2,451,700
Total Payroll	8,601,800	10,545,800	9,095,900	0	9,095,900
Travel (703)	229,700	534,000	422,000	0	422,000
Printing & Dupl. (704)	45,800	256,100	177,100	0	177,100
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	111,800	254,900	225,300	0	225,300
Maintenance (707)	19,200	8,900	8,900	0	8,900
Prof. Svc. 3rd Pty (708)	24,762,700	22,105,600	15,266,500	0	15,266,500
Supplies (709)	81,300	364,800	304,900	0	304,900
Rentals & Ins (710)	60,700	10,000	10,000	0	10,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	10,100	10,000	10,000	0	10,000
Grants & Subs. (713)	553,649,700	622,413,100	474,114,600	12,577,400	486,692,000
Unclassified (714)	1,808,500	1,498,400	1,498,400	0	1,498,400
Inventory (715)	0	0	0	0	0
Equipment (716)	5,000	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)	48,800	0	0	0	0
Computer Related (722)	78,100	119,300	145,300	0	145,300
Prof.Svc.St.Agy. (725)	13,080,400	6,110,300	6,070,300	0	6,070,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	593,991,900	653,707,800	498,275,700	12,577,400	510,853,100
Total Expenditures	602,593,700	664,253,600	507,371,600	12,577,400	519,949,000
Funding					
State (86050)	406,452,100	419,181,300	419,978,200	12,577,400	432,555,600
Federal (68001,02)	144,545,400	199,450,000	56,066,300	0	56,066,300
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	862,500	700,000	1,300,000	0	1,300,000
Current Svcs (68080,85)	31,344,100	25,797,400	16,097,800	0	16,097,800
Interdep'l (68090,95)	18,608,500	18,024,900	13,629,300	0	13,629,300
Reserves	781,100	1,100,000	300,000	0	300,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	135	135	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	135	135	117	0	117

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.01 Tennessee Higher Education Commission					
Salaries (70100)	3,752,900	4,822,600	4,350,200	0	4,350,200
Longevity (70102)	42,700	62,400	62,400	0	62,400
Overtime (70104)	1,100	2,500	2,500	0	2,500
Benefits (702)	1,300,800	1,674,500	1,498,800	0	1,498,800
Total Payroll	5,097,500	6,562,000	5,913,900	0	5,913,900
Travel (703)	176,700	347,000	254,600	0	254,600
Printing & Dupl. (704)	5,500	116,500	49,500	0	49,500
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	9,600	68,200	38,600	0	38,600
Maintenance (707)	19,200	0	0	0	0
Prof. Svc. 3rd Pty (708)	761,100	2,068,800	2,282,600	0	2,282,600
Supplies (709)	53,000	241,800	181,900	0	181,900
Rentals & Ins (710)	15,100	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)	10,349,700	13,202,600	2,969,100	4,918,000	7,887,100
Unclassified (714)	2,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	5,000	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)	35,300	0	0	0	0
Computer Related (722)	55,500	49,700	75,700	0	75,700
Prof.Svc.St.Agy. (725)	1,536,600	1,174,000	1,134,000	0	1,134,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	13,024,800	17,282,100	6,999,500	4,918,000	11,917,500
Total Expenditures	18,122,300	23,844,100	12,913,400	4,918,000	17,831,400
Funding					
State (86050)	824,100	6,229,200	2,421,300	4,918,000	7,339,300
Federal (68001,02)	5,001,300	7,222,700	4,495,500	0	4,495,500
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	862,500	0	600,000	0	600,000
Current Svcs (68080,85)	2,628,600	2,788,300	2,788,300	0	2,788,300
Interdep'l (68090,95)	8,380,200	6,703,900	2,308,300	0	2,308,300
Reserves	425,600	900,000	300,000	0	300,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	68	68	62	0	62
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	68	68	62	0	62

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.02 Contract Education					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	193,600	195,000	195,000	0	195,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,906,500	2,037,900	1,985,800	0	1,985,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,100,100	2,232,900	2,180,800	0	2,180,800
Total Expenditures	2,100,100	2,232,900	2,180,800	0	2,180,800
Funding					
State (86050)	2,100,100	2,232,900	2,180,800	0	2,180,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.03 Tennessee Student Assistance Awards					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	61,288,800	64,562,500	56,562,500	0	56,562,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	61,288,800	64,562,500	56,562,500	0	56,562,500
Total Expenditures	61,288,800	64,562,500	56,562,500	0	56,562,500
Funding					
State (86050)	54,488,800	57,762,500	49,762,500	0	49,762,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	6,800,000	6,800,000	6,800,000	0	6,800,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
60-332.04 Federal Family Education Loan Program (FFELP)					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	139,230,100	190,001,900	47,500,500	0	47,500,500
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)	432,400	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	139,662,500	190,001,900	47,500,500	0	47,500,500
Total Expenditures	139,662,500	190,001,900	47,500,500	0	47,500,500
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	135,703,700	181,101,900	45,275,500	0	45,275,500
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	3,958,800	8,900,000	2,225,000	0	2,225,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.05 Tennessee Student Assistance Corporation					
Salaries (70100)	2,428,800	2,818,100	2,164,400	0	2,164,400
Longevity (70102)	58,200	62,400	62,400	0	62,400
Overtime (70104)	0	2,200	2,300	0	2,300
Benefits (702)	1,017,300	1,101,100	952,900	0	952,900
Total Payroll	3,504,300	3,983,800	3,182,000	0	3,182,000
Travel (703)	52,800	187,000	167,400	0	167,400
Printing & Dupl. (704)	40,300	139,600	127,600	0	127,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	102,200	186,700	186,700	0	186,700
Maintenance (707)	0	8,900	8,900	0	8,900
Prof. Svc. 3rd Pty (708)	23,807,800	19,841,800	12,788,900	0	12,788,900
Supplies (709)	28,300	123,000	123,000	0	123,000
Rentals & Ins (710)	45,100	5,000	5,000	0	5,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	244,500	5,300	5,300	0	5,300
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)	13,500	0	0	0	0
Computer Related (722)	22,600	69,600	69,600	0	69,600
Prof.Svc.St.Agy. (725)	596,400	1,136,300	1,136,300	0	1,136,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	24,955,200	21,724,600	14,640,100	0	14,640,100
Total Expenditures	28,459,500	25,708,400	17,822,100	0	17,822,100
Funding					
State (86050)	1,112,700	1,353,500	1,321,900	0	1,321,900
Federal (68001,02)	2,574,900	9,660,300	4,830,200	0	4,830,200
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	22,274,000	12,098,500	9,073,900	0	9,073,900
Interdep'l (68090,95)	2,497,900	2,596,100	2,596,100	0	2,596,100
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	53	53	41	0	41
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	53	53	41	0	41

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.06 Academic Scholars Program					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	565,100	790,500	790,500	0	790,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	565,100	790,500	790,500	0	790,500
Total Expenditures	565,100	790,500	790,500	0	790,500
Funding					
State (86050)	401,800	411,800	411,800	0	411,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	378,700	378,700	0	378,700
Interdep'l (68090,95)	0	0	0	0	0
Reserves	163,300	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.07 Loan/Scholarship Programs					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	2,533,900	3,794,900	3,594,900	0	3,594,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,533,900	3,794,900	3,594,900	0	3,594,900
Total Expenditures	2,533,900	3,794,900	3,594,900	0	3,594,900
Funding					
State (86050)	826,100	1,220,800	1,220,800	0	1,220,800
Federal (68001,02)	59,400	178,200	178,200	0	178,200
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	700,000	700,000	0	700,000
Current Svcs (68080,85)	678,200	141,000	141,000	0	141,000
Interdep'l (68090,95)	778,000	1,354,900	1,354,900	0	1,354,900
Reserves	192,200	200,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.08 Centers of Excellence					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	17,538,300	18,193,700	17,769,000	148,200	17,917,200
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
DOT Reallocation	0	0	0	0	0
Total Operational	17,538,300	18,193,700	17,769,000	148,200	17,917,200
Total Expenditures	17,538,300	18,193,700	17,769,000	148,200	17,917,200
Funding					
State (86050)	17,538,300	18,193,700	17,769,000	148,200	17,917,200
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.09 THEC Grants					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	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)	200	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	500	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	10,000	10,000	10,000	0	10,000
Grants & Subs. (713)	3,665,600	9,250,200	4,194,100	0	4,194,100
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,676,500	9,260,200	4,204,100	0	4,204,100
Total Expenditures	3,676,500	9,260,200	4,204,100	0	4,204,100
Funding					
State (86050)	2,318,000	7,403,300	2,347,200	0	2,347,200
Federal (68001,02)	1,206,100	1,286,900	1,286,900	0	1,286,900
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	152,400	570,000	570,000	0	570,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.11 Campus Centers of Emphasis					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,265,900	1,313,300	1,282,600	11,200	1,293,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,265,900	1,313,300	1,282,600	11,200	1,293,800
Total Expenditures	1,265,900	1,313,300	1,282,600	11,200	1,293,800
Funding					
State (86050)	1,265,900	1,313,300	1,282,600	11,200	1,293,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.14 Foreign Language Institute					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	378,600	410,300	410,300	0	410,300
Unclassified (714)	1,804,500	1,490,900	1,490,900	0	1,490,900
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,183,100	1,901,200	1,901,200	0	1,901,200
Total Expenditures	2,183,100	1,901,200	1,901,200	0	1,901,200
Funding					
State (86050)	378,600	410,300	410,300	0	410,300
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,804,500	1,490,900	1,490,900	0	1,490,900
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	14	14	14	0	14
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	14	14	14	0	14

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
99-332.19 Lottery for Education Account					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	314,682,700	317,600,000	327,800,000	7,500,000	335,300,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	10,515,000	3,800,000	3,800,000	0	3,800,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	325,197,700	321,400,000	331,600,000	7,500,000	339,100,000
Total Expenditures	325,197,700	321,400,000	331,600,000	7,500,000	339,100,000
Funding					
State (86050)	325,197,700	321,400,000	331,600,000	7,500,000	339,100,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.45 Tennessee Promise Endowment					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	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	1,250,000	9,250,000	0	9,250,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	0	1,250,000	9,250,000	0	9,250,000
Total Expenditures	0	1,250,000	9,250,000	0	9,250,000
Funding					
State (86050)	0	1,250,000	9,250,000	0	9,250,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
332.10 University of Tennessee System					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	437,516,700	480,522,100	476,794,800	14,293,000	491,087,800
Unclassified (714)	910,477,600	903,379,500	903,379,500	0	903,379,500
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,347,994,300	1,383,901,600	1,380,174,300	14,293,000	1,394,467,300
Total Expenditures	1,347,994,300	1,383,901,600	1,380,174,300	14,293,000	1,394,467,300
Funding					
State (86050)	437,516,700	480,522,100	476,794,800	14,293,000	491,087,800
Federal (68001,02)	51,069,900	43,663,400	43,663,400	0	43,663,400
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	325,598,300	293,807,300	293,807,300	0	293,807,300
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	533,809,400	565,908,800	565,908,800	0	565,908,800
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	613	654	654	0	654
Professional	1,826	1,861	1,861	0	1,861
Faculty	2,910	2,985	2,985	0	2,985
Clerical & Support	3,495	3,572	3,572	0	3,572
Total Positions	8,844	9,072	9,072	0	9,072

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.10 UT University-Wide Administration					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	4,496,900	4,645,300	4,589,300	231,600	4,820,900
Unclassified (714)	13,709,400	16,362,500	16,362,500	0	16,362,500
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	18,206,300	21,007,800	20,951,800	231,600	21,183,400
Total Expenditures	18,206,300	21,007,800	20,951,800	231,600	21,183,400
Funding					
State (86050)	4,496,900	4,645,300	4,589,300	231,600	4,820,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	13,709,400	16,362,500	16,362,500	0	16,362,500
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	60	64	64	0	64
Professional	150	157	157	0	157
Faculty	1	1	1	0	1
Clerical	76	75	75	0	75
Total Positions	287	297	297	0	297

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.12 UT Research Initiatives					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	5,594,300	10,734,200	5,734,200	0	5,734,200
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
DOT Reallocation	0	0	0	0	0
Total Operational	5,594,300	10,734,200	5,734,200	0	5,734,200
Total Expenditures	5,594,300	10,734,200	5,734,200	0	5,734,200
Funding					
State (86050)	5,594,300	10,734,200	5,734,200	0	5,734,200
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.15 UT Institute for Public Service					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	5,044,900	5,236,000	5,232,400	73,400	5,305,800
Unclassified (714)	959,300	861,000	861,000	0	861,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,004,200	6,097,000	6,093,400	73,400	6,166,800
Total Expenditures	6,004,200	6,097,000	6,093,400	73,400	6,166,800
Funding					
State (86050)	5,044,900	5,236,000	5,232,400	73,400	5,305,800
Federal (68001,02)	176,900	231,000	231,000	0	231,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	782,400	630,000	630,000	0	630,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	5	5	5	0	5
Professional	16	13	13	0	13
Faculty	0	0	0	0	0
Clerical	12	9	9	0	9
Total Positions	33	27	27	0	27

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.16 UT Municipal Technical Advisory Service					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	2,736,200	2,890,200	2,886,200	76,900	2,963,100
Unclassified (714)	2,955,100	3,041,300	3,041,300	0	3,041,300
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,691,300	5,931,500	5,927,500	76,900	6,004,400
Total Expenditures	5,691,300	5,931,500	5,927,500	76,900	6,004,400
Funding					
State (86050)	2,736,200	2,890,200	2,886,200	76,900	2,963,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	2,955,100	3,041,300	3,041,300	0	3,041,300
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	2	2	2	0	2
Professional	35	33	33	0	33
Faculty	0	0	0	0	0
Clerical	12	12	12	0	12
Total Positions	49	47	47	0	47

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.17 UT County Technical Assistance Service					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,649,200	1,756,200	1,753,200	58,500	1,811,700
Unclassified (714)	3,088,500	3,089,100	3,089,100	0	3,089,100
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,737,700	4,845,300	4,842,300	58,500	4,900,800
Total Expenditures	4,737,700	4,845,300	4,842,300	58,500	4,900,800
Funding					
State (86050)	1,649,200	1,756,200	1,753,200	58,500	1,811,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	3,088,500	3,089,100	3,089,100	0	3,089,100
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	1	1	1	0	1
Professional	31	28	28	0	28
Faculty	0	0	0	0	0
Clerical	6	6	6	0	6
Total Positions	38	35	35	0	35

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.21 UT Access and Diversity Initiative					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	5,550,100	5,688,900	5,688,900	0	5,688,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,550,100	5,688,900	5,688,900	0	5,688,900
Total Expenditures	5,550,100	5,688,900	5,688,900	0	5,688,900
Funding					
State (86050)	5,550,100	5,688,900	5,688,900	0	5,688,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.23 UT Space Institute					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	7,611,100	7,904,400	7,896,700	104,500	8,001,200
Unclassified (714)	2,256,700	2,428,900	2,428,900	0	2,428,900
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	9,867,800	10,333,300	10,325,600	104,500	10,430,100
Total Expenditures	9,867,800	10,333,300	10,325,600	104,500	10,430,100
Funding					
State (86050)	7,611,100	7,904,400	7,896,700	104,500	8,001,200
Federal (68001,02)	272,600	300,000	300,000	0	300,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	630,100	475,000	475,000	0	475,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	1,354,000	1,653,900	1,653,900	0	1,653,900
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	7	9	9	0	9
Professional	9	8	8	0	8
Faculty	25	17	17	0	17
Clerical	41	40	40	0	40
Total Positions	82	74	74	0	74

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.25 UT Agricultural Experiment Station					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	24,372,100	25,468,300	25,438,800	517,200	25,956,000
Unclassified (714)	17,878,900	12,130,500	12,130,500	0	12,130,500
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	42,251,000	37,598,800	37,569,300	517,200	38,086,500
Total Expenditures	42,251,000	37,598,800	37,569,300	517,200	38,086,500
Funding					
State (86050)	24,372,100	25,468,300	25,438,800	517,200	25,956,000
Federal (68001,02)	12,128,200	7,686,900	7,686,900	0	7,686,900
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	5,750,700	4,443,600	4,443,600	0	4,443,600
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	17	18	18	0	18
Professional	82	84	84	0	84
Faculty	93	93	93	0	93
Clerical	119	117	117	0	117
Total Positions	311	312	312	0	312

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.26 UT Agricultural Extension Service					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	29,474,000	30,879,100	30,836,900	714,900	31,551,800
Unclassified (714)	9,622,000	13,585,200	13,585,200	0	13,585,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	39,096,000	44,464,300	44,422,100	714,900	45,137,000
Total Expenditures	39,096,000	44,464,300	44,422,100	714,900	45,137,000
Funding					
State (86050)	29,474,000	30,879,100	30,836,900	714,900	31,551,800
Federal (68001,02)	4,915,200	8,500,600	8,500,600	0	8,500,600
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	4,706,800	5,084,600	5,084,600	0	5,084,600
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	13	12	12	0	12
Professional	255	261	261	0	261
Faculty	54	53	53	0	53
Clerical	149	148	148	0	148
Total Positions	471	474	474	0	474

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.28 UT Veterinary Medicine					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	15,409,600	16,477,400	16,453,000	485,000	16,938,000
Unclassified (714)	25,278,900	24,533,100	24,533,100	0	24,533,100
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	40,688,500	41,010,500	40,986,100	485,000	41,471,100
Total Expenditures	40,688,500	41,010,500	40,986,100	485,000	41,471,100
Funding					
State (86050)	15,409,600	16,477,400	16,453,000	485,000	16,938,000
Federal (68001,02)	1,316,600	1,063,900	1,063,900	0	1,063,900
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	12,014,600	12,208,500	12,208,500	0	12,208,500
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	11,947,700	11,260,700	11,260,700	0	11,260,700
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	7	8	8	0	8
Professional	35	34	34	0	34
Faculty	102	105	105	0	105
Clerical	162	171	171	0	171
Total Positions	306	318	318	0	318

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.30 UT Health Science Center					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	66,941,300	74,394,700	71,363,200	5,243,800	76,607,000
Unclassified (714)	86,967,300	72,047,200	72,047,200	0	72,047,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	153,908,600	146,441,900	143,410,400	5,243,800	148,654,200
Total Expenditures	153,908,600	146,441,900	143,410,400	5,243,800	148,654,200
Funding					
State (86050)	66,941,300	74,394,700	71,363,200	5,243,800	76,607,000
Federal (68001,02)	10,659,300	10,101,300	10,101,300	0	10,101,300
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	26,428,400	14,018,500	14,018,500	0	14,018,500
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	49,879,600	47,927,400	47,927,400	0	47,927,400
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	69	72	72	0	72
Professional	213	234	234	0	234
Faculty	256	259	259	0	259
Clerical	569	581	581	0	581
Total Positions	1,107	1,146	1,146	0	1,146

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.32 UT Family Medicine					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	9,882,100	10,470,800	10,458,800	222,300	10,681,100
Unclassified (714)	10,952,800	10,225,100	10,225,100	0	10,225,100
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	20,834,900	20,695,900	20,683,900	222,300	20,906,200
Total Expenditures	20,834,900	20,695,900	20,683,900	222,300	20,906,200
Funding					
State (86050)	9,882,100	10,470,800	10,458,800	222,300	10,681,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	10,952,800	10,225,100	10,225,100	0	10,225,100
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	1	1	1	0	1
Professional	11	8	8	0	8
Faculty	32	31	31	0	31
Clerical	104	106	106	0	106
Total Positions	148	146	146	0	146

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.34 UT College of Medicine					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	44,934,400	47,116,500	47,065,400	598,700	47,664,100
Unclassified (714)	30,040,300	29,497,500	29,497,500	0	29,497,500
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	74,974,700	76,614,000	76,562,900	598,700	77,161,600
Total Expenditures	74,974,700	76,614,000	76,562,900	598,700	77,161,600
Funding					
State (86050)	44,934,400	47,116,500	47,065,400	598,700	47,664,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	7,774,000	4,254,200	4,254,200	0	4,254,200
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	22,266,300	25,243,300	25,243,300	0	25,243,300
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	21	21	21	0	21
Professional	47	49	49	0	49
Faculty	269	278	278	0	278
Clerical	116	123	123	0	123
Total Positions	453	471	471	0	471

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.40 UT Chattanooga					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	34,686,300	36,596,300	37,246,000	1,046,000	38,292,000
Unclassified (714)	104,907,600	104,277,900	104,277,900	0	104,277,900
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	139,593,900	140,874,200	141,523,900	1,046,000	142,569,900
Total Expenditures	139,593,900	140,874,200	141,523,900	1,046,000	142,569,900
Funding					
State (86050)	34,686,300	36,596,300	37,246,000	1,046,000	38,292,000
Federal (68001,02)	686,300	281,700	281,700	0	281,700
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	17,696,200	13,364,100	13,364,100	0	13,364,100
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	86,525,100	90,632,100	90,632,100	0	90,632,100
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	105	111	111	0	111
Professional	178	186	186	0	186
Faculty	447	473	473	0	473
Clerical	308	325	325	0	325
Total Positions	1,038	1,095	1,095	0	1,095

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.42 UT Knoxville					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	153,635,300	174,626,700	178,093,700	4,176,100	182,269,800
Unclassified (714)	530,640,400	536,924,900	536,924,900	0	536,924,900
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	684,275,700	711,551,600	715,018,600	4,176,100	719,194,700
Total Expenditures	684,275,700	711,551,600	715,018,600	4,176,100	719,194,700
Funding					
State (86050)	153,635,300	174,626,700	178,093,700	4,176,100	182,269,800
Federal (68001,02)	20,886,100	15,430,000	15,430,000	0	15,430,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	204,114,100	190,838,500	190,838,500	0	190,838,500
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	305,640,200	330,656,400	330,656,400	0	330,656,400
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	249	275	275	0	275
Professional	656	651	651	0	651
Faculty	1,321	1,366	1,366	0	1,366
Clerical	1,544	1,583	1,583	0	1,583
Total Positions	3,770	3,875	3,875	0	3,875

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.44 UT Martin					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	25,498,900	25,637,100	26,058,100	744,100	26,802,200
Unclassified (714)	71,220,400	74,375,300	74,375,300	0	74,375,300
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	96,719,300	100,012,400	100,433,400	744,100	101,177,500
Total Expenditures	96,719,300	100,012,400	100,433,400	744,100	101,177,500
Funding					
State (86050)	25,498,900	25,637,100	26,058,100	744,100	26,802,200
Federal (68001,02)	28,700	68,000	68,000	0	68,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	14,995,200	15,772,300	15,772,300	0	15,772,300
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	56,196,500	58,535,000	58,535,000	0	58,535,000
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	56	55	55	0	55
Professional	108	115	115	0	115
Faculty	310	309	309	0	309
Clerical	277	276	276	0	276
Total Positions	751	755	755	0	755

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
332.60 State University and Community College System					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	622,496,100	670,906,100	640,560,400	17,464,800	658,025,200
Unclassified (714)	1,330,784,600	1,345,837,500	1,345,837,500	0	1,345,837,500
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,953,280,700	2,016,743,600	1,986,397,900	17,464,800	2,003,862,700
Total Expenditures	1,953,280,700	2,016,743,600	1,986,397,900	17,464,800	2,003,862,700
Funding					
State (86050)	622,496,100	670,906,100	640,560,400	17,464,800	658,025,200
Federal (68001,02)	13,467,400	12,924,700	12,924,700	0	12,924,700
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	284,496,000	278,239,900	278,239,900	0	278,239,900
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	1,032,821,200	1,054,672,900	1,054,672,900	0	1,054,672,900
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	605	614	614	0	614
Professional	3,610	3,774	3,774	0	3,774
Faculty	6,395	6,500	6,500	0	6,500
Clerical & Support	4,869	4,842	4,842	0	4,842
Total Positions	15,479	15,730	15,730	0	15,730

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.59 Regents Access and Diversity Initiative					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	9,803,700	10,048,800	10,048,800	0	10,048,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	9,803,700	10,048,800	10,048,800	0	10,048,800
Total Expenditures	9,803,700	10,048,800	10,048,800	0	10,048,800
Funding					
State (86050)	9,803,700	10,048,800	10,048,800	0	10,048,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.60 Tennessee Board of Regents					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	4,889,900	5,112,300	5,104,200	205,800	5,310,000
Unclassified (714)	16,447,000	19,843,300	19,843,300	0	19,843,300
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	21,336,900	24,955,600	24,947,500	205,800	25,153,300
Total Expenditures	21,336,900	24,955,600	24,947,500	205,800	25,153,300
Funding					
State (86050)	4,889,900	5,112,300	5,104,200	205,800	5,310,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	16,447,000	19,843,300	19,843,300	0	19,843,300
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	28	29	29	0	29
Professional	63	66	66	0	66
Faculty	0	0	0	0	0
Clerical	32	35	35	0	35
Total Positions	123	130	130	0	130

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.62 TSU McMinnville Center					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	543,600	560,700	560,400	2,700	563,100
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	543,600	560,700	560,400	2,700	563,100
Total Expenditures	543,600	560,700	560,400	2,700	563,100
Funding					
State (86050)	543,600	560,700	560,400	2,700	563,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	2	2	2	0	2
Faculty	1	1	1	0	1
Clerical	2	2	2	0	2
Total Positions	5	5	5	0	5

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.63 TSU Institute of Agricultural and Environmental Research					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	2,208,900	2,280,500	2,280,500	7,700	2,288,200
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
DOT Reallocation	0	0	0	0	0
Total Operational	2,208,900	2,280,500	2,280,500	7,700	2,288,200
Total Expenditures	2,208,900	2,280,500	2,280,500	7,700	2,288,200
Funding					
State (86050)	2,208,900	2,280,500	2,280,500	7,700	2,288,200
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	2	2	2	0	2
Professional	1	1	1	0	1
Faculty	1	1	1	0	1
Clerical	1	1	1	0	1
Total Positions	5	5	5	0	5

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.64 TSU Cooperative Education					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,010,500	3,110,400	3,110,400	18,400	3,128,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,010,500	3,110,400	3,110,400	18,400	3,128,800
Total Expenditures	3,010,500	3,110,400	3,110,400	18,400	3,128,800
Funding					
State (86050)	3,010,500	3,110,400	3,110,400	18,400	3,128,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	12	12	12	0	12
Faculty	1	1	1	0	1
Clerical	3	3	3	0	3
Total Positions	16	16	16	0	16

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.65 ETSU College of Medicine					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	27,343,600	28,916,500	28,893,900	599,600	29,493,500
Unclassified (714)	29,216,400	24,552,500	24,552,500	0	24,552,500
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	56,560,000	53,469,000	53,446,400	599,600	54,046,000
Total Expenditures	56,560,000	53,469,000	53,446,400	599,600	54,046,000
Funding					
State (86050)	27,343,600	28,916,500	28,893,900	599,600	29,493,500
Federal (68001,02)	1,118,500	1,061,000	1,061,000	0	1,061,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	18,706,700	14,202,900	14,202,900	0	14,202,900
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	9,391,200	9,288,600	9,288,600	0	9,288,600
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	7	6	6	0	6
Professional	75	78	78	0	78
Faculty	147	152	152	0	152
Clerical	109	109	109	0	109
Total Positions	338	345	345	0	345

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.66 ETSU College of Pharmacy					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	9,726,300	10,697,400	10,697,400	0	10,697,400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	9,726,300	10,697,400	10,697,400	0	10,697,400
Total Expenditures	9,726,300	10,697,400	10,697,400	0	10,697,400
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	51,800	41,400	41,400	0	41,400
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	9,674,500	10,656,000	10,656,000	0	10,656,000
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	2	2	2	0	2
Professional	16	16	16	0	16
Faculty	38	33	33	0	33
Clerical	15	15	15	0	15
Total Positions	71	66	66	0	66

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.67 ETSU Family Practice					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	5,737,600	6,123,700	6,117,800	167,400	6,285,200
Unclassified (714)	7,862,900	9,812,000	9,812,000	0	9,812,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	13,600,500	15,935,700	15,929,800	167,400	16,097,200
Total Expenditures	13,600,500	15,935,700	15,929,800	167,400	16,097,200
Funding					
State (86050)	5,737,600	6,123,700	6,117,800	167,400	6,285,200
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	7,862,900	9,812,000	9,812,000	0	9,812,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	20	20	20	0	20
Faculty	27	30	30	0	30
Clerical	53	54	54	0	54
Total Positions	100	104	104	0	104

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.68 TSU McIntire-Stennis Forestry Research					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	174,100	179,400	179,400	500	179,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	174,100	179,400	179,400	500	179,900
Total Expenditures	174,100	179,400	179,400	500	179,900
Funding					
State (86050)	174,100	179,400	179,400	500	179,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.70 Austin Peay State University					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	28,579,600	33,037,000	34,036,100	832,400	34,868,500
Unclassified (714)	85,724,800	91,341,200	91,341,200	0	91,341,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	114,304,400	124,378,200	125,377,300	832,400	126,209,700
Total Expenditures	114,304,400	124,378,200	125,377,300	832,400	126,209,700
Funding					
State (86050)	28,579,600	33,037,000	34,036,100	832,400	34,868,500
Federal (68001,02)	201,900	201,900	201,900	0	201,900
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	14,511,000	17,115,800	17,115,800	0	17,115,800
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	71,011,900	74,023,500	74,023,500	0	74,023,500
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	31	32	32	0	32
Professional	199	202	202	0	202
Faculty	382	384	384	0	384
Clerical	274	270	270	0	270
Total Positions	886	888	888	0	888

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.72 East Tennessee State University					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	46,619,400	48,776,400	47,627,800	1,451,500	49,079,300
Unclassified (714)	145,249,400	150,806,600	150,806,600	0	150,806,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	191,868,800	199,583,000	198,434,400	1,451,500	199,885,900
Total Expenditures	191,868,800	199,583,000	198,434,400	1,451,500	199,885,900
Funding					
State (86050)	46,619,400	48,776,400	47,627,800	1,451,500	49,079,300
Federal (68001,02)	1,993,600	2,000,000	2,000,000	0	2,000,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	32,041,400	33,235,300	33,235,300	0	33,235,300
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	111,214,400	115,571,300	115,571,300	0	115,571,300
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	49	49	49	0	49
Professional	376	401	401	0	401
Faculty	647	663	663	0	663
Clerical	512	515	515	0	515
Total Positions	1,584	1,628	1,628	0	1,628

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.74 University of Memphis					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	94,127,300	94,166,200	88,762,900	4,222,800	92,985,700
Unclassified (714)	265,206,100	257,949,900	257,949,900	0	257,949,900
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	359,333,400	352,116,100	346,712,800	4,222,800	350,935,600
Total Expenditures	359,333,400	352,116,100	346,712,800	4,222,800	350,935,600
Funding					
State (86050)	94,127,300	94,166,200	88,762,900	4,222,800	92,985,700
Federal (68001,02)	4,303,000	4,317,600	4,317,600	0	4,317,600
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	78,606,900	69,258,000	69,258,000	0	69,258,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	182,296,200	184,374,300	184,374,300	0	184,374,300
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	79	80	80	0	80
Professional	679	700	700	0	700
Faculty	982	1,001	1,001	0	1,001
Clerical	826	816	816	0	816
Total Positions	2,566	2,597	2,597	0	2,597

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.75 Middle Tennessee State University					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	77,319,200	81,150,200	82,276,600	2,118,900	84,395,500
Unclassified (714)	225,238,100	228,193,600	228,193,600	0	228,193,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	302,557,300	309,343,800	310,470,200	2,118,900	312,589,100
Total Expenditures	302,557,300	309,343,800	310,470,200	2,118,900	312,589,100
Funding					
State (86050)	77,319,200	81,150,200	82,276,600	2,118,900	84,395,500
Federal (68001,02)	1,018,400	950,000	950,000	0	950,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	46,798,600	46,666,300	46,666,300	0	46,666,300
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	177,421,100	180,577,300	180,577,300	0	180,577,300
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	78	80	80	0	80
Professional	500	517	517	0	517
Faculty	1,004	1,015	1,015	0	1,015
Clerical	517	516	516	0	516
Total Positions	2,099	2,128	2,128	0	2,128

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.77 Tennessee State University					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	30,856,300	32,656,200	31,869,400	872,500	32,741,900
Unclassified (714)	97,173,800	100,082,500	100,082,500	0	100,082,500
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	128,030,100	132,738,700	131,951,900	872,500	132,824,400
Total Expenditures	128,030,100	132,738,700	131,951,900	872,500	132,824,400
Funding					
State (86050)	30,856,300	32,656,200	31,869,400	872,500	32,741,900
Federal (68001,02)	2,486,400	2,200,000	2,200,000	0	2,200,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	21,786,000	22,567,200	22,567,200	0	22,567,200
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	72,901,400	75,315,300	75,315,300	0	75,315,300
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	58	59	59	0	59
Professional	283	298	298	0	298
Faculty	404	408	408	0	408
Clerical	288	289	289	0	289
Total Positions	1,033	1,054	1,054	0	1,054

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.78 Tennessee Technological University					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	37,358,900	39,629,800	38,140,100	1,008,100	39,148,200
Unclassified (714)	110,217,300	115,248,200	115,248,200	0	115,248,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	147,576,200	154,878,000	153,388,300	1,008,100	154,396,400
Total Expenditures	147,576,200	154,878,000	153,388,300	1,008,100	154,396,400
Funding					
State (86050)	37,358,900	39,629,800	38,140,100	1,008,100	39,148,200
Federal (68001,02)	926,500	878,300	878,300	0	878,300
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	26,380,000	24,868,500	24,868,500	0	24,868,500
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	82,910,800	89,501,400	89,501,400	0	89,501,400
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	28	32	32	0	32
Professional	240	290	290	0	290
Faculty	422	435	435	0	435
Clerical	322	329	329	0	329
Total Positions	1,012	1,086	1,086	0	1,086

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.89 Tennessee Community Colleges					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	199,284,100	211,196,500	206,453,900	4,853,900	211,307,800
Unclassified (714)	301,210,900	300,736,400	300,736,400	0	300,736,400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	500,495,000	511,932,900	507,190,300	4,853,900	512,044,200
Total Expenditures	500,495,000	511,932,900	507,190,300	4,853,900	512,044,200
Funding					
State (86050)	199,284,100	211,196,500	206,453,900	4,853,900	211,307,800
Federal (68001,02)	1,276,000	1,178,300	1,178,300	0	1,178,300
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	12,737,100	13,143,700	13,143,700	0	13,143,700
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	287,197,800	286,414,400	286,414,400	0	286,414,400
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	194	191	191	0	191
Professional	1,053	1,084	1,084	0	1,084
Faculty	1,838	1,855	1,855	0	1,855
Clerical	1,709	1,672	1,672	0	1,672
Total Positions	4,794	4,802	4,802	0	4,802

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.95 Equipment for Community Colleges and Colleges of Applied Technology					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	16,500,000	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
DOT Reallocation	0	0	0	0	0
Total Operational	0	16,500,000	0	0	0
Total Expenditures	0	16,500,000	0	0	0
Funding					
State (86050)	0	16,500,000	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
25-332.98 Tennessee Colleges of Applied Technology					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	54,639,400	57,461,500	55,098,200	1,102,600	56,200,800
Unclassified (714)	37,511,600	36,573,900	36,573,900	0	36,573,900
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	92,151,000	94,035,400	91,672,100	1,102,600	92,774,700
Total Expenditures	92,151,000	94,035,400	91,672,100	1,102,600	92,774,700
Funding					
State (86050)	54,639,400	57,461,500	55,098,200	1,102,600	56,200,800
Federal (68001,02)	143,100	137,600	137,600	0	137,600
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	8,566,600	7,485,500	7,485,500	0	7,485,500
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	28,801,900	28,950,800	28,950,800	0	28,950,800
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	49	52	52	0	52
Professional	91	87	87	0	87
Faculty	501	521	521	0	521
Clerical	206	216	216	0	216
Total Positions	847	876	876	0	876

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
335.00 Commerce and Insurance					
Salaries (70100)	25,003,800	31,834,800	31,818,900	109,300	31,928,200
Longevity (70102)	751,800	899,100	879,900	0	879,900
Overtime (70104)	31,500	131,800	130,600	0	130,600
Benefits (702)	10,984,700	13,405,800	13,392,100	44,400	13,436,500
Total Payroll	36,771,800	46,271,500	46,221,500	153,700	46,375,200
Travel (703)	1,222,000	2,145,100	1,524,600	0	1,524,600
Printing & Dupl. (704)	37,800	364,700	292,800	0	292,800
Utilities & Fuel (705)	358,900	306,400	375,800	0	375,800
Communications (706)	824,500	818,400	932,700	0	932,700
Maintenance (707)	237,900	250,800	258,700	0	258,700
Prof. Svc. 3rd Pty (708)	8,543,100	14,782,300	16,296,300	0	16,296,300
Supplies (709)	1,554,900	865,400	801,500	5,400	806,900
Rentals & Ins (710)	103,600	170,000	153,400	0	153,400
Motor Veh. Oper. (711)	81,100	96,800	144,900	0	144,900
Awards/Indemn. (712)	89,600	375,800	380,600	0	380,600
Grants & Subs. (713)	77,755,900	67,028,400	70,103,100	12,838,400	82,941,500
Unclassified (714)	23,300	28,000	26,400	0	26,400
Inventory (715)	0	6,300	6,300	0	6,300
Equipment (716)	22,300	31,700	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)	152,900	342,300	280,200	600	280,800
Computer Related (722)	7,001,500	8,611,100	5,399,300	2,502,300	7,901,600
Prof.Svc.St.Agy. (725)	15,688,700	21,149,400	19,025,000	13,300	19,038,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	113,698,000	117,372,900	116,011,600	15,360,000	131,371,600
Total Expenditures	150,469,800	163,644,400	162,233,100	15,513,700	177,746,800
Funding					
State (86050)	96,463,400	106,222,500	105,877,300	3,013,700	108,891,000
Federal (68001,02)	2,153,400	1,606,900	295,300	0	295,300
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	30,404,300	39,660,000	39,890,200	0	39,890,200
Interdep'l (68090,95)	8,645,900	10,344,500	10,359,800	0	10,359,800
Reserves	12,802,800	5,810,500	5,810,500	12,500,000	18,310,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	684	677	677	3	680
Part-Time	237	241	241	0	241
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	921	918	918	3	921

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-335.01 Administration					
Salaries (70100)	3,805,800	4,783,300	4,860,200	0	4,860,200
Longevity (70102)	86,100	103,800	105,200	0	105,200
Overtime (70104)	17,700	10,500	10,500	0	10,500
Benefits (702)	1,587,700	1,912,300	1,948,600	0	1,948,600
Total Payroll	5,497,300	6,809,900	6,924,500	0	6,924,500
Travel (703)	34,400	26,800	34,400	0	34,400
Printing & Dupl. (704)	1,300	3,400	1,300	0	1,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	26,300	23,100	26,300	0	26,300
Maintenance (707)	3,900	2,500	3,900	0	3,900
Prof. Svc. 3rd Pty (708)	158,400	113,900	268,500	0	268,500
Supplies (709)	35,100	24,000	35,100	0	35,100
Rentals & Ins (710)	22,200	19,600	22,200	0	22,200
Motor Veh. Oper. (711)	0	100	100	0	100
Awards/Indemn. (712)	1,800	300	1,800	0	1,800
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	7,200	13,600	7,200	0	7,200
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)	31,400	22,700	31,400	0	31,400
Computer Related (722)	30,800	166,100	30,900	0	30,900
Prof.Svc.St.Agy. (725)	1,129,100	696,700	656,700	0	656,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,481,900	1,112,800	1,119,800	0	1,119,800
Total Expenditures	6,979,200	7,922,700	8,044,300	0	8,044,300
Funding					
State (86050)	1,303,900	1,367,700	1,367,700	0	1,367,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	60,300	0	0	0	0
Interdep'l (68090,95)	5,615,000	6,555,000	6,676,600	0	6,676,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	87	88	90	0	90
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	87	88	90	0	90

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-335.02 Insurance					
Salaries (70100)	4,220,000	5,592,300	5,627,800	0	5,627,800
Longevity (70102)	114,900	125,900	107,400	0	107,400
Overtime (70104)	0	2,500	2,500	0	2,500
Benefits (702)	1,697,100	2,202,300	2,185,300	0	2,185,300
Total Payroll	6,032,000	7,923,000	7,923,000	0	7,923,000
Travel (703)	284,000	570,200	284,000	0	284,000
Printing & Dupl. (704)	700	11,400	700	0	700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	121,400	150,000	121,400	0	121,400
Maintenance (707)	3,800	5,500	5,500	0	5,500
Prof. Svc. 3rd Pty (708)	1,132,400	2,343,100	1,951,100	0	1,951,100
Supplies (709)	27,700	15,700	27,700	0	27,700
Rentals & Ins (710)	9,400	11,600	9,400	0	9,400
Motor Veh. Oper. (711)	200	6,900	500	0	500
Awards/Indemn. (712)	1,500	1,500	1,500	0	1,500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,600	2,000	2,000	0	2,000
Inventory (715)	0	0	0	0	0
Equipment (716)	8,200	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)	26,100	70,800	35,000	0	35,000
Computer Related (722)	103,900	85,900	85,900	0	85,900
Prof.Svc.St.Agy. (725)	3,143,000	4,224,300	3,700,000	0	3,700,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,863,900	7,498,900	6,224,700	0	6,224,700
Total Expenditures	10,895,900	15,421,900	14,147,700	0	14,147,700
Funding					
State (86050)	0	119,500	116,300	0	116,300
Federal (68001,02)	917,000	1,311,600	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	9,978,900	13,983,900	14,024,500	0	14,024,500
Interdep'l (68090,95)	0	6,900	6,900	0	6,900
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	118	110	110	0	110
Part-Time	0	5	5	0	5
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	118	115	115	0	115

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-335.03 Fire Prevention					
Salaries (70100)	5,379,700	6,100,600	6,100,600	0	6,100,600
Longevity (70102)	201,800	222,000	222,000	0	222,000
Overtime (70104)	10,300	100,000	100,000	0	100,000
Benefits (702)	2,595,200	2,852,700	2,852,700	0	2,852,700
Total Payroll	8,187,000	9,275,300	9,275,300	0	9,275,300
Travel (703)	272,300	563,200	272,300	0	272,300
Printing & Dupl. (704)	2,900	65,400	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	66,700	64,900	70,000	0	70,000
Maintenance (707)	4,400	7,500	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	3,979,000	6,954,900	7,506,300	0	7,506,300
Supplies (709)	1,006,700	144,100	150,000	0	150,000
Rentals & Ins (710)	15,100	34,000	22,100	0	22,100
Motor Veh. Oper. (711)	64,200	10,700	65,000	0	65,000
Awards/Indemn. (712)	26,700	50,000	50,000	0	50,000
Grants & Subs. (713)	0	41,300	41,300	0	41,300
Unclassified (714)	100	1,200	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	14,100	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)	28,500	104,800	76,000	0	76,000
Computer Related (722)	72,600	77,600	89,400	0	89,400
Prof.Svc.St.Agy. (725)	3,783,400	4,218,800	4,012,900	0	4,012,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	9,336,700	12,338,400	12,371,500	0	12,371,500
Total Expenditures	17,523,700	21,613,700	21,646,800	0	21,646,800
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	739,300	271,300	271,300	0	271,300
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	15,932,100	20,622,400	20,616,500	0	20,616,500
Interdep'l (68090,95)	852,300	720,000	759,000	0	759,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	154	154	154	0	154
Part-Time	9	9	9	0	9
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	163	163	163	0	163

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-335.04 TennCare Oversight					
Salaries (70100)	831,100	1,263,000	1,263,000	0	1,263,000
Longevity (70102)	20,400	25,000	25,000	0	25,000
Overtime (70104)	0	0	0	0	0
Benefits (702)	297,600	443,000	443,000	0	443,000
Total Payroll	1,149,100	1,731,000	1,731,000	0	1,731,000
Travel (703)	100	7,000	2,000	0	2,000
Printing & Dupl. (704)	0	200	200	0	200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,000	6,700	6,700	0	6,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,600	26,200	118,400	0	118,400
Supplies (709)	1,600	4,000	2,000	0	2,000
Rentals & Ins (710)	1,600	3,500	1,600	0	1,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	200	200	0	200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	3,200	6,000	3,200	0	3,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	7,400	5,000	7,400	0	7,400
Computer Related (722)	1,000	5,200	2,000	0	2,000
Prof.Svc.St.Agy. (725)	465,800	626,100	551,100	0	551,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	487,300	690,100	694,800	0	694,800
Total Expenditures	1,636,400	2,421,100	2,425,800	0	2,425,800
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	34,000	0	0	0	0
Interdep'l (68090,95)	1,602,400	2,421,100	2,425,800	0	2,425,800
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	16	16	16	0	16
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	16	16	16	0	16

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-335.05 Securities					
Salaries (70100)	597,500	997,200	997,200	0	997,200
Longevity (70102)	20,000	32,000	32,000	0	32,000
Overtime (70104)	0	0	0	0	0
Benefits (702)	240,900	400,000	400,000	0	400,000
Total Payroll	858,400	1,429,200	1,429,200	0	1,429,200
Travel (703)	17,700	16,800	17,700	0	17,700
Printing & Dupl. (704)	1,300	900	1,300	0	1,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,300	11,600	4,300	0	4,300
Maintenance (707)	200	0	200	0	200
Prof. Svc. 3rd Pty (708)	53,900	27,600	31,500	0	31,500
Supplies (709)	8,700	6,200	8,700	0	8,700
Rentals & Ins (710)	2,000	3,200	3,200	0	3,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	4,000	4,000	0	4,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	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)	5,300	1,800	5,300	0	5,300
Computer Related (722)	3,800	9,400	9,400	0	9,400
Prof.Svc.St.Agy. (725)	748,200	869,800	878,200	0	878,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	846,600	952,500	965,000	0	965,000
Total Expenditures	1,705,000	2,381,700	2,394,200	0	2,394,200
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,705,000	2,381,700	2,394,200	0	2,394,200
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	22	22	22	0	22
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	22	22	22	0	22

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-335.06 Consumer Affairs					
Salaries (70100)	514,100	622,800	549,900	0	549,900
Longevity (70102)	21,100	28,900	28,900	0	28,900
Overtime (70104)	0	4,200	4,200	0	4,200
Benefits (702)	236,000	272,600	249,100	0	249,100
Total Payroll	771,200	928,500	832,100	0	832,100
Travel (703)	7,500	6,300	3,500	0	3,500
Printing & Dupl. (704)	500	300	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	13,500	15,900	15,900	0	15,900
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	83,900	3,500	12,200	0	12,200
Supplies (709)	5,100	14,400	5,500	0	5,500
Rentals & Ins (710)	3,200	3,200	3,200	0	3,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	700	6,600	2,500	0	2,500
Computer Related (722)	3,100	4,000	3,100	0	3,100
Prof.Svc.St.Agy. (725)	620,500	408,100	354,300	0	354,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	738,400	462,700	401,100	0	401,100
Total Expenditures	1,509,600	1,391,200	1,233,200	0	1,233,200
Funding					
State (86050)	1,201,700	1,309,200	1,151,200	0	1,151,200
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	2,500	82,000	82,000	0	82,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	305,400	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	15	15	14	0	14
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	15	15	14	0	14

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-335.07 Fire Service and Codes Enforcement Academy					
Salaries (70100)	1,241,200	1,455,500	1,438,700	0	1,438,700
Longevity (70102)	20,600	24,300	24,300	0	24,300
Overtime (70104)	1,200	2,700	2,700	0	2,700
Benefits (702)	505,000	599,500	583,400	0	583,400
Total Payroll	1,768,000	2,082,000	2,049,100	0	2,049,100
Travel (703)	86,800	81,600	95,000	0	95,000
Printing & Dupl. (704)	100	700	700	0	700
Utilities & Fuel (705)	358,300	306,400	375,000	0	375,000
Communications (706)	129,200	107,500	135,000	0	135,000
Maintenance (707)	209,100	208,200	220,000	0	220,000
Prof. Svc. 3rd Pty (708)	263,400	206,000	291,300	0	291,300
Supplies (709)	128,400	340,000	177,400	0	177,400
Rentals & Ins (710)	13,100	23,500	15,000	0	15,000
Motor Veh. Oper. (711)	14,400	14,300	14,400	0	14,400
Awards/Indemn. (712)	0	700	700	0	700
Grants & Subs. (713)	0	15,000	15,000	0	15,000
Unclassified (714)	0	100	100	0	100
Inventory (715)	0	6,300	6,300	0	6,300
Equipment (716)	0	31,700	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,600	2,400	7,300	0	7,300
Computer Related (722)	17,600	9,300	21,400	0	21,400
Prof.Svc.St.Agy. (725)	391,600	585,100	566,500	0	566,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,615,600	1,938,800	1,941,100	0	1,941,100
Total Expenditures	3,383,600	4,020,800	3,990,200	0	3,990,200
Funding					
State (86050)	2,339,400	2,849,200	2,785,600	0	2,785,600
Federal (68001,02)	39,300	24,000	24,000	0	24,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	810,900	834,900	867,900	0	867,900
Interdep'l (68090,95)	194,000	312,700	312,700	0	312,700
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	23	24	24	0	24
Part-Time	92	91	91	0	91
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	115	115	115	0	115

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
20-335.08 911 Emergency Communications Fund					
Salaries (70100)	549,300	632,200	636,400	0	636,400
Longevity (70102)	13,000	12,300	12,500	0	12,500
Overtime (70104)	0	0	0	0	0
Benefits (702)	202,200	250,900	246,500	0	246,500
Total Payroll	764,500	895,400	895,400	0	895,400
Travel (703)	24,300	44,900	44,900	0	44,900
Printing & Dupl. (704)	0	1,700	1,700	0	1,700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,500	1,500	1,500	0	1,500
Maintenance (707)	0	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	2,032,100	3,803,000	4,070,600	0	4,070,600
Supplies (709)	6,600	29,300	19,300	0	19,300
Rentals & Ins (710)	3,200	5,300	5,300	0	5,300
Motor Veh. Oper. (711)	1,200	0	0	0	0
Awards/Indemn. (712)	100	1,200	1,200	0	1,200
Grants & Subs. (713)	65,737,400	54,093,400	57,168,100	12,500,000	69,668,100
Unclassified (714)	1,200	1,800	1,800	0	1,800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	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)	4,000	6,000	6,000	0	6,000
Computer Related (722)	6,723,200	8,100,500	5,007,900	2,500,000	7,507,900
Prof.Svc.St.Agy. (725)	855,600	2,019,900	1,786,300	0	1,786,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	75,392,400	68,110,500	68,126,600	15,000,000	83,126,600
Total Expenditures	76,156,900	69,005,900	69,022,000	15,000,000	84,022,000
Funding					
State (86050)	63,140,100	63,195,400	63,211,500	2,500,000	65,711,500
Federal (68001,02)	457,800	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	117,700	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	12,441,300	5,810,500	5,810,500	12,500,000	18,310,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	10	10	10	0	10
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	10	10	10	0	10

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
99-335.10 Regulatory Boards					
Salaries (70100)	6,109,300	8,301,900	8,301,900	92,100	8,394,000
Longevity (70102)	202,500	261,800	261,800	0	261,800
Overtime (70104)	700	8,100	8,100	0	8,100
Benefits (702)	2,823,500	3,537,400	3,537,400	39,600	3,577,000
Total Payroll	9,136,000	12,109,200	12,109,200	131,700	12,240,900
Travel (703)	358,100	555,000	555,000	0	555,000
Printing & Dupl. (704)	29,400	200,900	200,900	0	200,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	431,800	315,000	431,800	0	431,800
Maintenance (707)	3,800	7,000	7,000	0	7,000
Prof. Svc. 3rd Pty (708)	692,700	1,000,000	1,756,600	0	1,756,600
Supplies (709)	48,900	75,000	75,000	5,400	80,400
Rentals & Ins (710)	22,100	50,000	50,000	0	50,000
Motor Veh. Oper. (711)	500	5,400	5,400	0	5,400
Awards/Indemn. (712)	3,700	1,100	3,700	0	3,700
Grants & Subs. (713)	250,000	300,000	300,000	0	300,000
Unclassified (714)	7,600	800	8,400	0	8,400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	39,700	50,000	50,000	600	50,600
Computer Related (722)	35,500	110,000	111,000	2,300	113,300
Prof.Svc.St.Agy. (725)	2,196,500	5,080,600	4,094,100	13,300	4,107,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,120,300	7,750,800	7,648,900	21,600	7,670,500
Total Expenditures	13,256,300	19,860,000	19,758,100	153,300	19,911,400
Funding					
State (86050)	12,447,500	19,261,300	19,159,400	153,300	19,312,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	544,500	448,700	598,700	0	598,700
Interdep'l (68090,95)	264,300	150,000	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	195	194	194	3	197
Part-Time	115	115	115	0	115
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	310	309	309	3	312

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-335.11 Tennessee Law Enforcement Training Academy					
Salaries (70100)	1,004,100	1,115,600	1,071,600	17,200	1,088,800
Longevity (70102)	32,500	40,000	38,600	0	38,600
Overtime (70104)	600	2,600	2,600	0	2,600
Benefits (702)	473,700	526,100	498,100	4,800	502,900
Total Payroll	1,510,900	1,684,300	1,610,900	22,000	1,632,900
Travel (703)	14,400	14,300	16,000	0	16,000
Printing & Dupl. (704)	0	3,000	3,000	0	3,000
Utilities & Fuel (705)	600	0	800	0	800
Communications (706)	5,300	6,400	6,400	0	6,400
Maintenance (707)	11,900	16,100	14,000	0	14,000
Prof. Svc. 3rd Pty (708)	32,600	17,400	35,100	0	35,100
Supplies (709)	264,400	200,000	270,000	0	270,000
Rentals & Ins (710)	4,900	5,600	5,600	0	5,600
Motor Veh. Oper. (711)	400	300	400	0	400
Awards/Indemn. (712)	800	0	700	0	700
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)	3,800	18,900	6,000	0	6,000
Computer Related (722)	5,100	16,500	11,000	0	11,000
Prof.Svc.St.Agy. (725)	1,712,700	1,861,100	1,793,300	0	1,793,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,057,700	2,160,400	2,163,100	0	2,163,100
Total Expenditures	3,568,600	3,844,700	3,774,000	22,000	3,796,000
Funding					
State (86050)	2,350,800	2,462,800	2,392,100	22,000	2,414,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,099,900	1,203,100	1,203,100	0	1,203,100
Interdep'l (68090,95)	117,900	178,800	178,800	0	178,800
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	23	23	22	0	22
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	24	24	23	0	23

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-335.12 POST Commission					
Salaries (70100)	203,800	212,000	211,900	0	211,900
Longevity (70102)	9,500	9,900	10,200	0	10,200
Overtime (70104)	0	1,200	0	0	0
Benefits (702)	86,300	88,400	94,600	0	94,600
Total Payroll	299,600	311,500	316,700	0	316,700
Travel (703)	21,600	29,900	21,600	0	21,600
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,300	4,300	4,300	0	4,300
Maintenance (707)	800	1,900	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	11,200	49,800	12,000	0	12,000
Supplies (709)	4,800	3,000	4,800	0	4,800
Rentals & Ins (710)	1,500	1,800	1,800	0	1,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	25,000	100,000	100,000	0	100,000
Grants & Subs. (713)	8,170,300	8,469,600	8,469,600	338,400	8,808,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	200	200	0	200
Computer Related (722)	900	200	900	0	900
Prof.Svc.St.Agy. (725)	166,100	70,700	116,500	0	116,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	8,406,500	8,731,500	8,732,800	338,400	9,071,200
Total Expenditures	8,706,100	9,043,000	9,049,500	338,400	9,387,900
Funding					
State (86050)	8,702,400	8,999,700	9,006,200	338,400	9,344,600
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	3,700	43,300	43,300	0	43,300
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	5	5	5	0	5
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	5	5	5	0	5

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-335.15 Real Estate Education and Recovery Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	7,200	7,200	0	7,200
Printing & Dupl. (704)	0	65,000	65,000	0	65,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	6,800	98,000	98,000	0	98,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	12,700	12,700	0	12,700
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	2,400	2,400	0	2,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	30,000	90,000	90,000	0	90,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	2,900	2,900	0	2,900
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	15,100	15,100	0	15,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	36,800	293,300	293,300	0	293,300
Total Expenditures	36,800	293,300	293,300	0	293,300
Funding					
State (86050)	0	293,300	293,300	0	293,300
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	36,800	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-335.16 Auctioneer Education and Recovery Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	6,700	1,900	0	1,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	3,100	700	0	700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	49,900	54,000	61,200	0	61,200
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	13,200	13,200	0	13,200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	100	100	0	100
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	4,600	4,600	0	4,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	49,900	81,700	81,700	0	81,700
Total Expenditures	49,900	81,700	81,700	0	81,700
Funding					
State (86050)	49,600	81,700	81,700	0	81,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	300	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-335.19 Cemetery Consumer Protection Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	22,300	162,400	162,400	0	162,400
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	67,800	67,800	0	67,800
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	108,100	132,800	132,800	0	132,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	130,400	363,000	363,000	0	363,000
Total Expenditures	130,400	363,000	363,000	0	363,000
Funding					
State (86050)	130,100	363,000	363,000	0	363,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	300	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-335.20 Pre-Need Funeral Consumer Protection Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	45,600	45,600	0	45,600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	156,200	54,500	54,500	0	54,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	156,200	100,100	100,100	0	100,100
Total Expenditures	156,200	100,100	100,100	0	100,100
Funding					
State (86050)	100,100	100,100	100,100	0	100,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	56,100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-335.21 Tennessee Athletic Commission					
Salaries (70100)	65,500	107,300	90,500	0	90,500
Longevity (70102)	400	500	600	0	600
Overtime (70104)	0	0	0	0	0
Benefits (702)	28,500	44,100	60,800	0	60,800
Total Payroll	94,400	151,900	151,900	0	151,900
Travel (703)	17,000	29,100	21,000	0	21,000
Printing & Dupl. (704)	300	0	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	300	400	400	0	400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,100	6,000	3,600	0	3,600
Supplies (709)	800	1,000	1,000	0	1,000
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	200	200	0	200
Computer Related (722)	800	900	900	0	900
Prof.Svc.St.Agy. (725)	17,800	65,200	75,400	0	75,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	38,100	102,800	103,000	0	103,000
Total Expenditures	132,500	254,700	254,900	0	254,900
Funding					
State (86050)	132,500	254,700	254,900	0	254,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1	1	1	0	1
Part-Time	20	20	20	0	20
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	21	21	21	0	21

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-335.22 Corrections Institute					
Salaries (70100)	476,600	651,100	669,200	0	669,200
Longevity (70102)	9,000	12,700	11,400	0	11,400
Overtime (70104)	1,000	0	0	0	0
Benefits (702)	210,600	276,500	292,600	0	292,600
Total Payroll	697,200	940,300	973,200	0	973,200
Travel (703)	53,500	192,800	150,000	0	150,000
Printing & Dupl. (704)	1,300	5,000	5,000	0	5,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	6,100	10,000	10,000	0	10,000
Maintenance (707)	0	100	100	0	100
Prof. Svc. 3rd Pty (708)	28,600	1,800	2,800	0	2,800
Supplies (709)	16,100	8,700	25,000	0	25,000
Rentals & Ins (710)	5,300	6,300	11,600	0	11,600
Motor Veh. Oper. (711)	100	59,100	59,100	0	59,100
Awards/Indemn. (712)	0	200	200	0	200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,400	50,000	50,000	0	50,000
Computer Related (722)	3,200	25,500	25,500	0	25,500
Prof.Svc.St.Agy. (725)	194,100	216,000	232,700	0	232,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	310,700	575,500	572,000	0	572,000
Total Expenditures	1,007,900	1,515,800	1,545,200	0	1,545,200
Funding					
State (86050)	930,500	1,455,800	1,485,200	0	1,485,200
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	77,400	60,000	60,000	0	60,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	15	15	15	0	15
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	15	15	15	0	15

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-335.28 Fire Fighting Personnel Standards and Education					
Salaries (70100)	5,800	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	400	0	0	0	0
Total Payroll	6,200	0	0	0	0
Travel (703)	30,300	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
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)	3,598,200	4,109,100	4,109,100	0	4,109,100
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,628,600	4,109,100	4,109,100	0	4,109,100
Total Expenditures	3,634,800	4,109,100	4,109,100	0	4,109,100
Funding					
State (86050)	3,634,800	4,109,100	4,109,100	0	4,109,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
99-336.00 Financial Institutions					
Salaries (70100)	8,203,100	10,954,100	10,954,100	0	10,954,100
Longevity (70102)	148,000	165,400	165,400	0	165,400
Overtime (70104)	0	0	0	0	0
Benefits (702)	3,186,000	3,998,300	3,998,300	0	3,998,300
Total Payroll	11,537,100	15,117,800	15,117,800	0	15,117,800
Travel (703)	399,700	552,600	552,600	0	552,600
Printing & Dupl. (704)	8,800	55,000	55,000	0	55,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	30,500	56,600	56,600	0	56,600
Maintenance (707)	400	0	0	0	0
Prof. Svc. 3rd Pty (708)	194,100	212,200	212,200	0	212,200
Supplies (709)	15,600	46,000	46,000	0	46,000
Rentals & Ins (710)	29,900	40,200	40,200	0	40,200
Motor Veh. Oper. (711)	900	0	0	0	0
Awards/Indemn. (712)	5,400	4,200	4,200	0	4,200
Grants & Subs. (713)	125,000	201,200	201,200	0	201,200
Unclassified (714)	5,600	6,000	6,000	0	6,000
Inventory (715)	0	0	0	0	0
Equipment (716)	33,500	5,900	5,900	0	5,900
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)	70,800	118,000	118,000	0	118,000
Computer Related (722)	127,000	200,300	200,300	0	200,300
Prof.Svc.St.Agy. (725)	1,584,400	2,480,900	2,393,200	0	2,393,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,631,600	3,979,100	3,891,400	0	3,891,400
Total Expenditures	14,168,700	19,096,900	19,009,200	0	19,009,200
Funding					
State (86050)	14,016,100	19,094,500	19,006,800	0	19,006,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	1,800	2,400	2,400	0	2,400
Reserves	150,800	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	161	170	157	0	157
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	161	170	157	0	157

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
337.00 Labor and Workforce Development					
Salaries (70100)	53,894,800	67,797,300	64,091,700	0	64,091,700
Longevity (70102)	1,650,300	1,974,100	1,957,400	0	1,957,400
Overtime (70104)	177,800	126,300	126,300	0	126,300
Benefits (702)	23,020,300	27,620,000	25,863,700	0	25,863,700
Total Payroll	78,743,200	97,517,700	92,039,100	0	92,039,100
Travel (703)	1,331,700	1,979,400	1,919,500	0	1,919,500
Printing & Dupl. (704)	50,700	604,500	409,000	0	409,000
Utilities & Fuel (705)	132,300	5,500	3,300	0	3,300
Communications (706)	2,540,700	2,505,700	1,757,900	0	1,757,900
Maintenance (707)	419,300	592,400	389,400	0	389,400
Prof. Svc. 3rd Pty (708)	2,356,000	7,467,400	16,873,700	0	16,873,700
Supplies (709)	721,800	974,800	900,800	0	900,800
Rentals & Ins (710)	1,051,300	6,933,900	4,780,200	0	4,780,200
Motor Veh. Oper. (711)	7,600	17,000	21,700	0	21,700
Awards/Indemn. (712)	5,284,900	7,812,700	7,820,200	0	7,820,200
Grants & Subs. (713)	75,117,900	77,142,100	76,117,200	0	76,117,200
Unclassified (714)	220,300	8,025,800	3,444,700	97,000	3,541,700
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)	299,500	38,900	38,800	0	38,800
Computer Related (722)	2,110,800	497,400	393,900	0	393,900
Prof.Svc.St.Agy. (725)	18,599,200	19,090,500	12,235,500	0	12,235,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	110,244,000	133,688,000	127,105,800	97,000	127,202,800
Total Expenditures	188,987,200	231,205,700	219,144,900	97,000	219,241,900
Funding					
State (86050)	36,258,400	50,058,000	45,474,300	97,000	45,571,300
Federal (68001,02)	150,833,600	173,177,000	169,114,700	0	169,114,700
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,294,000	659,400	659,400	0	659,400
Interdep'l (68090,95)	525,200	287,100	185,500	0	185,500
Reserves	76,000	7,024,200	3,711,000	0	3,711,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,527	1,446	1,265	0	1,265
Part-Time	407	367	353	0	353
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,934	1,813	1,618	0	1,618

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-337.01 Administration					
Salaries (70100)	4,368,400	8,472,600	8,746,300	0	8,746,300
Longevity (70102)	103,100	195,600	192,900	0	192,900
Overtime (70104)	200	0	0	0	0
Benefits (702)	1,561,500	3,113,200	2,968,900	0	2,968,900
Total Payroll	6,033,200	11,781,400	11,908,100	0	11,908,100
Travel (703)	38,400	56,500	187,100	0	187,100
Printing & Dupl. (704)	0	4,800	15,900	0	15,900
Utilities & Fuel (705)	800	0	0	0	0
Communications (706)	13,800	27,600	85,400	0	85,400
Maintenance (707)	2,200	1,400	4,600	0	4,600
Prof. Svc. 3rd Pty (708)	257,900	25,000	10,536,700	0	10,536,700
Supplies (709)	24,600	38,900	128,800	0	128,800
Rentals & Ins (710)	20,300	25,600	84,800	0	84,800
Motor Veh. Oper. (711)	2,100	7,800	15,800	0	15,800
Awards/Indemn. (712)	30,100	5,600	18,500	0	18,500
Grants & Subs. (713)	520,500	214,300	709,800	0	709,800
Unclassified (714)	6,000	1,200	4,100	0	4,100
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)	10,900	8,300	8,300	0	8,300
Computer Related (722)	63,600	223,100	127,100	0	127,100
Prof.Svc.St.Agy. (725)	3,671,600	4,389,800	4,459,800	0	4,459,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,662,800	5,029,900	16,386,700	0	16,386,700
Total Expenditures	10,696,000	16,811,300	28,294,800	0	28,294,800
Funding					
State (86050)	4,204,300	3,588,200	3,804,100	0	3,804,100
Federal (68001,02)	6,441,500	13,189,100	24,456,700	0	24,456,700
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	41,800	8,800	8,800	0	8,800
Interdep'l (68090,95)	8,400	25,200	25,200	0	25,200
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	75	154	143	0	143
Part-Time	2	4	4	0	4
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	77	158	147	0	147

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-337.02 Tennessee Occupational Safety and Health Administration (TOSHA)					
Salaries (70100)	4,266,300	5,447,400	5,447,400	0	5,447,400
Longevity (70102)	117,900	133,800	133,800	0	133,800
Overtime (70104)	0	0	0	0	0
Benefits (702)	1,864,700	2,199,500	2,199,500	0	2,199,500
Total Payroll	6,248,900	7,780,700	7,780,700	0	7,780,700
Travel (703)	414,600	517,200	517,200	0	517,200
Printing & Dupl. (704)	6,900	17,400	17,400	0	17,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	53,200	79,600	79,600	0	79,600
Maintenance (707)	49,900	46,900	46,900	0	46,900
Prof. Svc. 3rd Pty (708)	28,300	94,800	94,800	0	94,800
Supplies (709)	112,100	163,000	163,000	0	163,000
Rentals & Ins (710)	16,100	41,700	41,700	0	41,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,100	6,000	6,000	0	6,000
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)	58,400	12,300	12,300	0	12,300
Computer Related (722)	61,800	96,700	96,700	0	96,700
Prof.Svc.St.Agy. (725)	719,400	725,300	726,200	0	726,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,523,600	1,801,700	1,802,600	0	1,802,600
Total Expenditures	7,772,500	9,582,400	9,583,300	0	9,583,300
Funding					
State (86050)	3,461,500	5,219,000	5,219,500	0	5,219,500
Federal (68001,02)	4,281,100	4,328,800	4,329,200	0	4,329,200
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	29,900	27,600	27,600	0	27,600
Interdep'l (68090,95)	0	7,000	7,000	0	7,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	93	93	93	0	93
Part-Time	3	3	3	0	3
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	96	96	96	0	96

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-337.03 Workers' Compensation					
Salaries (70100)	6,771,800	7,125,800	7,260,000	0	7,260,000
Longevity (70102)	162,600	198,600	184,600	0	184,600
Overtime (70104)	0	0	0	0	0
Benefits (702)	2,921,200	2,805,600	2,625,200	0	2,625,200
Total Payroll	9,855,600	10,130,000	10,069,800	0	10,069,800
Travel (703)	107,900	150,700	149,700	0	149,700
Printing & Dupl. (704)	600	16,300	16,300	0	16,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	106,800	172,200	172,200	0	172,200
Maintenance (707)	100	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	221,500	116,600	66,600	0	66,600
Supplies (709)	35,800	180,600	180,600	0	180,600
Rentals & Ins (710)	34,500	1,228,900	1,160,900	0	1,160,900
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	0	19,400	19,400	0	19,400
Unclassified (714)	14,800	1,816,000	1,816,000	97,000	1,913,000
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)	33,900	0	0	0	0
Computer Related (722)	141,500	21,700	16,700	0	16,700
Prof.Svc.St.Agy. (725)	1,646,800	843,800	923,900	0	923,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,344,300	4,567,200	4,523,300	97,000	4,620,300
Total Expenditures	12,199,900	14,697,200	14,593,100	97,000	14,690,100
Funding					
State (86050)	11,957,600	14,513,300	14,409,200	97,000	14,506,200
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	175,800	183,900	183,900	0	183,900
Interdep'l (68090,95)	0	0	0	0	0
Reserves	66,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	164	159	149	0	149
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	164	159	149	0	149

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-337.04 Mines					
Salaries (70100)	202,900	274,200	274,200	0	274,200
Longevity (70102)	8,100	8,600	8,600	0	8,600
Overtime (70104)	0	0	0	0	0
Benefits (702)	105,500	123,400	123,400	0	123,400
Total Payroll	316,500	406,200	406,200	0	406,200
Travel (703)	11,200	16,600	16,600	0	16,600
Printing & Dupl. (704)	100	700	700	0	700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	700	7,200	7,200	0	7,200
Maintenance (707)	0	1,300	1,300	0	1,300
Prof. Svc. 3rd Pty (708)	500	200	200	0	200
Supplies (709)	10,500	15,400	12,300	0	12,300
Rentals & Ins (710)	1,600	3,500	3,500	0	3,500
Motor Veh. Oper. (711)	0	200	200	0	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	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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	600	600	0	600
Computer Related (722)	2,300	5,900	5,900	0	5,900
Prof.Svc.St.Agy. (725)	124,100	123,300	107,000	0	107,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	151,800	175,300	155,900	0	155,900
Total Expenditures	468,300	581,500	562,100	0	562,100
Funding					
State (86050)	368,400	387,400	368,000	0	368,000
Federal (68001,02)	46,500	123,000	123,000	0	123,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	53,400	71,100	71,100	0	71,100
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	6	6	5	0	5
Part-Time	18	18	18	0	18
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	24	24	23	0	23

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-337.05 Boilers and Elevators					
Salaries (70100)	2,160,900	2,814,700	2,814,700	0	2,814,700
Longevity (70102)	52,600	65,300	65,300	0	65,300
Overtime (70104)	400	0	0	0	0
Benefits (702)	955,200	1,184,200	1,184,200	0	1,184,200
Total Payroll	3,169,100	4,064,200	4,064,200	0	4,064,200
Travel (703)	111,800	474,900	474,900	0	474,900
Printing & Dupl. (704)	200	2,700	2,700	0	2,700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	69,500	65,500	65,500	0	65,500
Maintenance (707)	200	100	100	0	100
Prof. Svc. 3rd Pty (708)	9,800	11,600	11,600	0	11,600
Supplies (709)	24,700	13,000	13,000	0	13,000
Rentals & Ins (710)	1,800	2,100	2,100	0	2,100
Motor Veh. Oper. (711)	1,100	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)	14,000	1,500	1,500	0	1,500
Computer Related (722)	35,200	41,700	41,700	0	41,700
Prof.Svc.St.Agy. (725)	481,100	456,900	470,300	0	470,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	750,400	1,070,000	1,083,400	0	1,083,400
Total Expenditures	3,919,500	5,134,200	5,147,600	0	5,147,600
Funding					
State (86050)	3,818,600	5,069,400	5,082,700	0	5,082,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	11,600	0	0	0	0
Interdep'l (68090,95)	89,300	64,800	64,900	0	64,900
Reserves	0	0	0	0	0
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	0	0	0	0	0
Total Positions	60	60	60	0	60

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-337.06 Labor Standards					
Salaries (70100)	665,300	685,400	685,400	0	685,400
Longevity (70102)	17,600	21,000	21,000	0	21,000
Overtime (70104)	0	0	0	0	0
Benefits (702)	320,200	309,400	309,400	0	309,400
Total Payroll	1,003,100	1,015,800	1,015,800	0	1,015,800
Travel (703)	38,700	20,000	20,000	0	20,000
Printing & Dupl. (704)	100	1,900	1,900	0	1,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	20,500	16,500	16,500	0	16,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	600	3,900	3,900	0	3,900
Supplies (709)	7,600	14,700	14,700	0	14,700
Rentals & Ins (710)	1,800	1,800	1,800	0	1,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	200	600	600	0	600
Computer Related (722)	10,400	15,800	15,800	0	15,800
Prof.Svc.St.Agy. (725)	177,500	148,400	153,700	0	153,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	257,400	223,600	228,900	0	228,900
Total Expenditures	1,260,500	1,239,400	1,244,700	0	1,244,700
Funding					
State (86050)	1,118,500	1,239,300	1,244,300	0	1,244,300
Federal (68001,02)	141,400	100	400	0	400
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	600	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	23	19	18	0	18
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	23	19	18	0	18

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-337.07 Workforce Development					
Salaries (70100)	1,525,500	2,450,300	2,414,000	0	2,414,000
Longevity (70102)	43,200	53,900	53,900	0	53,900
Overtime (70104)	0	1,300	1,300	0	1,300
Benefits (702)	646,800	848,600	834,200	0	834,200
Total Payroll	2,215,500	3,354,100	3,303,400	0	3,303,400
Travel (703)	94,400	183,600	183,600	0	183,600
Printing & Dupl. (704)	3,100	13,700	13,700	0	13,700
Utilities & Fuel (705)	2,100	0	0	0	0
Communications (706)	8,900	14,300	14,300	0	14,300
Maintenance (707)	1,000	1,600	1,600	0	1,600
Prof. Svc. 3rd Pty (708)	41,600	77,400	77,400	0	77,400
Supplies (709)	9,700	48,300	48,300	0	48,300
Rentals & Ins (710)	26,700	11,100	11,100	0	11,100
Motor Veh. Oper. (711)	700	0	0	0	0
Awards/Indemn. (712)	300	0	0	0	0
Grants & Subs. (713)	53,583,300	60,673,300	60,673,300	0	60,673,300
Unclassified (714)	189,800	5,108,000	698,000	0	698,000
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)	6,600	10,900	10,900	0	10,900
Computer Related (722)	8,100	72,400	72,400	0	72,400
Prof.Svc.St.Agy. (725)	295,100	822,900	834,500	0	834,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	54,271,400	67,037,500	62,639,100	0	62,639,100
Total Expenditures	56,486,900	70,391,600	65,942,500	0	65,942,500
Funding					
State (86050)	50,600	0	0	0	0
Federal (68001,02)	56,244,500	70,211,900	65,864,500	0	65,864,500
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	191,800	78,000	78,000	0	78,000
Interdep'l (68090,95)	0	101,700	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	28	22	21	0	21
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	28	22	21	0	21

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-337.08 Second Injury Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	779,500	2,361,500	2,361,500	0	2,361,500
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	5,251,300	7,785,900	7,785,900	0	7,785,900
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)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,030,800	10,147,400	10,147,400	0	10,147,400
Total Expenditures	6,030,800	10,147,400	10,147,400	0	10,147,400
Funding					
State (86050)	5,794,100	9,872,400	9,872,400	0	9,872,400
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	236,700	275,000	275,000	0	275,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-337.09 Adult Basic Education					
Salaries (70100)	713,300	695,700	695,700	0	695,700
Longevity (70102)	21,100	19,200	19,200	0	19,200
Overtime (70104)	0	0	0	0	0
Benefits (702)	302,100	300,200	300,200	0	300,200
Total Payroll	1,036,500	1,015,100	1,015,100	0	1,015,100
Travel (703)	18,300	45,300	45,300	0	45,300
Printing & Dupl. (704)	0	5,700	5,700	0	5,700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	15,800	16,000	16,000	0	16,000
Maintenance (707)	0	100	100	0	100
Prof. Svc. 3rd Pty (708)	12,900	11,100	11,100	0	11,100
Supplies (709)	5,300	6,700	6,700	0	6,700
Rentals & Ins (710)	1,800	1,300	1,300	0	1,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	500	500	0	500
Grants & Subs. (713)	13,251,900	13,813,000	13,813,000	0	13,813,000
Unclassified (714)	0	675,000	675,000	0	675,000
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)	2,200	2,000	2,000	0	2,000
Computer Related (722)	48,200	14,700	14,700	0	14,700
Prof.Svc.St.Agy. (725)	108,400	338,100	344,300	0	344,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	13,464,800	14,929,500	14,935,700	0	14,935,700
Total Expenditures	14,501,300	15,944,600	15,950,800	0	15,950,800
Funding					
State (86050)	2,287,800	4,765,100	4,766,500	0	4,766,500
Federal (68001,02)	12,213,500	11,179,500	11,184,300	0	11,184,300
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	12	12	12	0	12
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	12	12	12	0	12

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-337.10 Job Services					
Salaries (70100)	33,021,300	14,878,900	11,401,700	0	11,401,700
Longevity (70102)	1,122,700	724,600	724,600	0	724,600
Overtime (70104)	177,200	125,000	125,000	0	125,000
Benefits (702)	14,257,300	7,013,600	5,596,400	0	5,596,400
Total Payroll	48,578,500	22,742,100	17,847,700	0	17,847,700
Travel (703)	490,400	330,900	252,600	0	252,600
Printing & Dupl. (704)	39,600	366,500	280,000	0	280,000
Utilities & Fuel (705)	129,400	3,700	2,800	0	2,800
Communications (706)	2,251,500	1,425,200	1,087,900	0	1,087,900
Maintenance (707)	365,900	366,000	279,400	0	279,400
Prof. Svc. 3rd Pty (708)	986,800	3,229,200	3,229,200	0	3,229,200
Supplies (709)	491,500	408,500	311,800	0	311,800
Rentals & Ins (710)	946,700	3,807,500	2,906,500	0	2,906,500
Motor Veh. Oper. (711)	3,700	6,100	4,700	0	4,700
Awards/Indemn. (712)	0	9,700	7,400	0	7,400
Grants & Subs. (713)	7,762,200	779,400	595,000	0	595,000
Unclassified (714)	8,900	275,000	209,900	0	209,900
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	171,200	0	0	0	0
Computer Related (722)	1,739,700	0	0	0	0
Prof.Svc.St.Agy. (725)	11,345,600	3,524,600	2,267,100	0	2,267,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	26,733,100	14,532,300	11,434,300	0	11,434,300
Total Expenditures	75,311,600	37,274,400	29,282,000	0	29,282,000
Funding					
State (86050)	2,866,600	0	0	0	0
Federal (68001,02)	71,465,100	37,171,000	29,178,600	0	29,178,600
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	553,000	15,000	15,000	0	15,000
Interdep'l (68090,95)	426,900	88,400	88,400	0	88,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,061	366	217	0	217
Part-Time	384	125	125	0	125
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	1,445	491	342	0	342

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-337.15 Workers' Compensation Employee Misclassification					
Salaries (70100)	199,100	458,900	458,900	0	458,900
Longevity (70102)	1,400	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	85,800	210,000	210,000	0	210,000
Total Payroll	286,300	668,900	668,900	0	668,900
Travel (703)	6,000	21,800	21,800	0	21,800
Printing & Dupl. (704)	100	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	16,600	0	0	0	0
Supplies (709)	0	1,500	1,500	0	1,500
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	14,300	6,700	0	6,700
Unclassified (714)	0	19,000	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,300	2,500	2,500	0	2,500
Computer Related (722)	0	1,500	1,500	0	1,500
Prof.Svc.St.Agy. (725)	29,600	4,700	4,700	0	4,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	53,600	65,300	38,700	0	38,700
Total Expenditures	339,900	734,200	707,600	0	707,600
Funding					
State (86050)	330,400	734,200	707,600	0	707,600
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	9,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	5	11	11	0	11
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	5	11	11	0	11

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-337.20 Unemployment Insurance					
Salaries (70100)	0	24,493,400	23,893,400	0	23,893,400
Longevity (70102)	0	553,500	553,500	0	553,500
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	9,512,300	9,512,300	0	9,512,300
Total Payroll	0	34,559,200	33,959,200	0	33,959,200
Travel (703)	0	161,900	50,700	0	50,700
Printing & Dupl. (704)	0	174,800	54,700	0	54,700
Utilities & Fuel (705)	0	1,800	500	0	500
Communications (706)	0	681,600	213,300	0	213,300
Maintenance (707)	0	174,000	54,400	0	54,400
Prof. Svc. 3rd Pty (708)	0	1,536,100	480,700	0	480,700
Supplies (709)	0	84,200	20,100	0	20,100
Rentals & Ins (710)	0	1,810,400	566,500	0	566,500
Motor Veh. Oper. (711)	0	2,900	1,000	0	1,000
Awards/Indemn. (712)	0	4,600	1,500	0	1,500
Grants & Subs. (713)	0	1,628,400	300,000	0	300,000
Unclassified (714)	0	130,800	40,900	0	40,900
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	200	100	0	100
Computer Related (722)	0	3,900	1,400	0	1,400
Prof.Svc.St.Agy. (725)	0	7,712,700	1,944,000	0	1,944,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	0	14,108,300	3,729,800	0	3,729,800
Total Expenditures	0	48,667,500	37,689,000	0	37,689,000
Funding					
State (86050)	0	4,669,700	0	0	0
Federal (68001,02)	0	36,973,600	33,978,000	0	33,978,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	7,024,200	3,711,000	0	3,711,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	544	536	0	536
Part-Time	0	217	203	0	203
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	761	739	0	739

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
339.00 Mental Health and Substance Abuse Services					
Salaries (70100)	71,592,700	76,994,900	76,487,900	0	76,487,900
Longevity (70102)	2,306,700	2,770,500	2,750,000	0	2,750,000
Overtime (70104)	4,611,900	5,828,700	5,791,300	0	5,791,300
Benefits (702)	32,596,400	33,885,400	33,834,200	0	33,834,200
Total Payroll	111,107,700	119,479,500	118,863,400	0	118,863,400
Travel (703)	332,000	334,900	388,300	0	388,300
Printing & Dupl. (704)	1,900	108,000	29,900	0	29,900
Utilities & Fuel (705)	3,314,500	2,677,200	2,935,400	0	2,935,400
Communications (706)	105,700	177,600	138,400	0	138,400
Maintenance (707)	1,859,100	1,543,500	1,604,600	0	1,604,600
Prof. Svc. 3rd Pty (708)	11,124,200	12,326,600	13,305,100	0	13,305,100
Supplies (709)	5,969,400	6,147,500	5,781,200	0	5,781,200
Rentals & Ins (710)	1,804,900	1,393,000	2,028,300	0	2,028,300
Motor Veh. Oper. (711)	30,300	31,100	35,500	0	35,500
Awards/Indemn. (712)	366,000	212,100	202,200	0	202,200
Grants & Subs. (713)	149,431,200	160,828,500	157,912,400	2,225,000	160,137,400
Unclassified (714)	28,700	6,500	6,500	0	6,500
Inventory (715)	0	1,000	1,000	0	1,000
Equipment (716)	6,300	294,500	277,500	0	277,500
Land (717)	0	0	0	0	0
Buildings (718)	44,000	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	64,900	61,400	65,700	0	65,700
Computer Related (722)	622,800	670,700	519,200	0	519,200
Prof.Svc.St.Agy. (725)	8,999,700	9,356,100	8,009,200	0	8,009,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	184,105,600	196,170,200	193,240,400	2,225,000	195,465,400
Total Expenditures	295,213,300	315,649,700	312,103,800	2,225,000	314,328,800
Funding					
State (86050)	189,605,100	205,992,300	202,817,800	2,225,000	205,042,800
Federal (68001,02)	64,173,800	62,495,100	62,869,400	0	62,869,400
Counties (68030)	834,300	632,400	707,900	0	707,900
Cities (68050)	70,900	73,600	73,600	0	73,600
Non-Gov't (68060)	118,200	0	169,000	0	169,000
Current Svcs (68080,85)	19,244,600	25,384,800	19,920,000	0	19,920,000
Interdep'l (68090,95)	20,617,800	20,612,300	25,546,100	0	25,546,100
Reserves	548,600	459,200	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,896	1,873	1,868	0	1,868
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	1,903	1,880	1,875	0	1,875

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-339.01 Administrative Services Division					
Salaries (70100)	9,675,100	11,292,600	11,348,000	0	11,348,000
Longevity (70102)	280,100	294,200	273,700	0	273,700
Overtime (70104)	10,700	51,600	14,200	0	14,200
Benefits (702)	3,930,200	4,478,200	4,475,800	0	4,475,800
Total Payroll	13,896,100	16,116,600	16,111,700	0	16,111,700
Travel (703)	235,600	229,300	285,200	0	285,200
Printing & Dupl. (704)	300	6,700	5,500	0	5,500
Utilities & Fuel (705)	43,600	44,000	44,000	0	44,000
Communications (706)	39,000	47,300	40,000	0	40,000
Maintenance (707)	5,200	7,000	7,000	0	7,000
Prof. Svc. 3rd Pty (708)	231,200	322,300	510,300	0	510,300
Supplies (709)	62,400	103,200	72,700	0	72,700
Rentals & Ins (710)	60,900	96,300	74,700	0	74,700
Motor Veh. Oper. (711)	7,600	6,100	12,000	0	12,000
Awards/Indemn. (712)	400	1,200	1,200	0	1,200
Grants & Subs. (713)	2,300	33,000	14,500	0	14,500
Unclassified (714)	4,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	21,000	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)	42,500	33,000	45,200	0	45,200
Computer Related (722)	84,200	252,500	178,500	0	178,500
Prof.Svc.St.Agy. (725)	2,716,200	2,557,100	2,291,500	0	2,291,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,535,400	3,760,000	3,582,300	0	3,582,300
Total Expenditures	17,431,500	19,876,600	19,694,000	0	19,694,000
Funding					
State (86050)	12,621,800	14,583,400	14,534,300	0	14,534,300
Federal (68001,02)	2,584,200	3,064,400	2,899,400	0	2,899,400
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	25,000	0	0	0	0
Current Svcs (68080,85)	1,277,900	1,093,500	1,158,700	0	1,158,700
Interdep'l (68090,95)	922,600	1,135,300	1,101,600	0	1,101,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	195	198	197	0	197
Part-Time	5	5	5	0	5
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	200	203	202	0	202

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-339.03 Community Substance Abuse Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	422,000	250,100	250,100	0	250,100
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	58,374,500	64,043,700	60,822,600	2,225,000	63,047,600
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)	293,000	468,300	468,300	0	468,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	59,089,500	64,762,100	61,541,000	2,225,000	63,766,000
Total Expenditures	59,089,500	64,762,100	61,541,000	2,225,000	63,766,000
Funding					
State (86050)	19,458,100	26,256,700	23,286,800	2,225,000	25,511,800
Federal (68001,02)	35,815,800	33,097,600	33,229,100	0	33,229,100
Counties (68030)	0	0	0	0	0
Cities (68050)	70,900	73,600	73,600	0	73,600
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	76,500	0	76,500
Interdep'l (68090,95)	3,744,700	4,875,000	4,875,000	0	4,875,000
Reserves	0	459,200	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-339.08 Community Mental Health Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,225,100	3,450,700	3,450,700	0	3,450,700
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	90,238,700	96,049,500	96,458,500	0	96,458,500
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)	11,900	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	92,475,700	99,500,200	99,909,200	0	99,909,200
Total Expenditures	92,475,700	99,500,200	99,909,200	0	99,909,200
Funding					
State (86050)	71,107,900	77,544,800	78,000,500	0	78,000,500
Federal (68001,02)	18,523,800	18,083,600	17,867,900	0	17,867,900
Counties (68030)	241,800	241,800	241,800	0	241,800
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	93,200	0	169,000	0	169,000
Current Svcs (68080,85)	1,100	0	0	0	0
Interdep'l (68090,95)	2,507,900	3,630,000	3,630,000	0	3,630,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-339.10 Lakeshore Mental Health Institute					
Salaries (70100)	2,020,000	0	0	0	0
Longevity (70102)	44,000	0	0	0	0
Overtime (70104)	1,900	0	0	0	0
Benefits (702)	898,800	0	0	0	0
Total Payroll	2,964,700	0	0	0	0
Travel (703)	2,300	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	591,900	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	43,800	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,300	0	0	0	0
Supplies (709)	800	0	0	0	0
Rentals & Ins (710)	4,800	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	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)	0	0	0	0	0
Computer Related (722)	1,800	0	0	0	0
Prof.Svc.St.Agy. (725)	597,000	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,245,400	0	0	0	0
Total Expenditures	4,210,100	0	0	0	0
Funding					
State (86050)	3,843,900	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	304,100	0	0	0	0
Interdep'l (68090,95)	62,100	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-339.11 Middle Tennessee Mental Health Institute					
Salaries (70100)	20,384,900	22,604,800	22,534,400	0	22,534,400
Longevity (70102)	664,300	821,200	821,200	0	821,200
Overtime (70104)	1,598,300	2,516,300	2,516,300	0	2,516,300
Benefits (702)	9,506,500	9,873,000	9,838,600	0	9,838,600
Total Payroll	32,154,000	35,815,300	35,710,500	0	35,710,500
Travel (703)	9,900	12,100	12,100	0	12,100
Printing & Dupl. (704)	400	8,400	8,400	0	8,400
Utilities & Fuel (705)	888,700	870,000	930,000	0	930,000
Communications (706)	13,300	23,400	23,400	0	23,400
Maintenance (707)	421,500	184,600	184,600	0	184,600
Prof. Svc. 3rd Pty (708)	3,957,700	4,510,400	4,510,400	0	4,510,400
Supplies (709)	2,276,200	1,944,500	1,944,500	0	1,944,500
Rentals & Ins (710)	289,500	343,500	343,500	0	343,500
Motor Veh. Oper. (711)	1,300	0	0	0	0
Awards/Indemn. (712)	304,700	137,000	137,000	0	137,000
Grants & Subs. (713)	226,100	206,800	206,800	0	206,800
Unclassified (714)	9,800	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)	6,700	0	0	0	0
Computer Related (722)	163,300	104,000	104,000	0	104,000
Prof.Svc.St.Agy. (725)	1,814,400	1,321,000	1,321,000	0	1,321,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	10,383,500	9,769,800	9,829,800	0	9,829,800
Total Expenditures	42,537,500	45,585,100	45,540,300	0	45,540,300
Funding					
State (86050)	30,585,000	30,750,100	30,645,300	0	30,645,300
Federal (68001,02)	1,106,300	1,863,000	1,863,000	0	1,863,000
Counties (68030)	73,800	32,800	32,800	0	32,800
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	4,025,700	7,364,300	3,822,700	0	3,822,700
Interdep'l (68090,95)	6,613,500	5,574,900	9,176,500	0	9,176,500
Reserves	133,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	595	595	592	0	592
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	596	596	593	0	593

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-339.12 Western Mental Health Institute					
Salaries (70100)	15,789,700	17,694,800	17,694,800	0	17,694,800
Longevity (70102)	625,800	859,900	859,900	0	859,900
Overtime (70104)	1,516,300	1,448,700	1,448,700	0	1,448,700
Benefits (702)	7,827,900	8,858,200	8,858,200	0	8,858,200
Total Payroll	25,759,700	28,861,600	28,861,600	0	28,861,600
Travel (703)	38,900	44,900	44,000	0	44,000
Printing & Dupl. (704)	100	25,000	5,000	0	5,000
Utilities & Fuel (705)	891,200	801,800	1,000,000	0	1,000,000
Communications (706)	17,200	30,000	25,000	0	25,000
Maintenance (707)	322,300	299,600	310,000	0	310,000
Prof. Svc. 3rd Pty (708)	1,548,100	1,797,800	1,637,600	0	1,637,600
Supplies (709)	1,418,400	1,498,200	1,480,000	0	1,480,000
Rentals & Ins (710)	55,400	74,900	75,000	0	75,000
Motor Veh. Oper. (711)	15,300	20,000	20,000	0	20,000
Awards/Indemn. (712)	6,100	20,000	10,000	0	10,000
Grants & Subs. (713)	95,700	99,900	100,000	0	100,000
Unclassified (714)	5,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	96,100	100,000	0	100,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,800	19,900	12,000	0	12,000
Computer Related (722)	117,900	49,900	60,000	0	60,000
Prof.Svc.St.Agy. (725)	1,452,400	1,660,600	1,660,000	0	1,660,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,989,000	6,538,600	6,538,600	0	6,538,600
Total Expenditures	31,748,700	35,400,200	35,400,200	0	35,400,200
Funding					
State (86050)	20,933,100	21,677,300	21,677,300	0	21,677,300
Federal (68001,02)	1,130,500	2,066,300	2,066,300	0	2,066,300
Counties (68030)	19,600	111,600	111,600	0	111,600
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	5,375,100	7,570,000	7,170,000	0	7,170,000
Interdep'l (68090,95)	4,152,100	3,975,000	4,375,000	0	4,375,000
Reserves	138,300	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	459	457	457	0	457
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	459	457	457	0	457

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-339.16 Moccasin Bend Mental Health Institute					
Salaries (70100)	14,272,500	16,760,600	16,724,300	0	16,724,300
Longevity (70102)	394,600	463,700	463,700	0	463,700
Overtime (70104)	818,900	763,300	763,300	0	763,300
Benefits (702)	6,518,900	7,204,100	7,189,700	0	7,189,700
Total Payroll	22,004,900	25,191,700	25,141,000	0	25,141,000
Travel (703)	19,700	10,000	12,000	0	12,000
Printing & Dupl. (704)	1,000	1,000	1,000	0	1,000
Utilities & Fuel (705)	641,800	680,800	680,800	0	680,800
Communications (706)	25,500	20,200	30,000	0	30,000
Maintenance (707)	407,400	389,200	425,000	0	425,000
Prof. Svc. 3rd Pty (708)	1,573,800	1,321,500	1,307,200	0	1,307,200
Supplies (709)	1,601,400	1,546,700	1,634,000	0	1,634,000
Rentals & Ins (710)	84,100	79,800	85,100	0	85,100
Motor Veh. Oper. (711)	6,100	5,000	3,500	0	3,500
Awards/Indemn. (712)	28,900	29,900	30,000	0	30,000
Grants & Subs. (713)	484,900	389,200	210,000	0	210,000
Unclassified (714)	6,400	6,500	6,500	0	6,500
Inventory (715)	0	1,000	1,000	0	1,000
Equipment (716)	6,300	24,900	25,000	0	25,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	6,200	3,500	3,500	0	3,500
Computer Related (722)	132,300	138,200	116,700	0	116,700
Prof.Svc.St.Agy. (725)	1,281,700	1,292,300	1,368,400	0	1,368,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,307,500	5,939,700	5,939,700	0	5,939,700
Total Expenditures	28,312,400	31,131,400	31,080,700	0	31,080,700
Funding					
State (86050)	15,499,500	19,738,600	19,687,900	0	19,687,900
Federal (68001,02)	4,208,000	3,242,200	3,865,700	0	3,865,700
Counties (68030)	369,900	16,400	91,900	0	91,900
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	6,185,200	7,228,100	5,683,200	0	5,683,200
Interdep'l (68090,95)	1,907,300	906,100	1,752,000	0	1,752,000
Reserves	142,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	412	438	437	0	437
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	412	438	437	0	437

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-339.17 Memphis Mental Health Institute					
Salaries (70100)	9,450,500	8,642,100	8,186,400	0	8,186,400
Longevity (70102)	297,900	331,500	331,500	0	331,500
Overtime (70104)	665,800	1,048,800	1,048,800	0	1,048,800
Benefits (702)	3,914,100	3,471,900	3,471,900	0	3,471,900
Total Payroll	14,328,300	13,494,300	13,038,600	0	13,038,600
Travel (703)	25,600	38,600	35,000	0	35,000
Printing & Dupl. (704)	100	66,900	10,000	0	10,000
Utilities & Fuel (705)	257,300	280,600	280,600	0	280,600
Communications (706)	10,700	56,700	20,000	0	20,000
Maintenance (707)	331,800	285,100	300,000	0	300,000
Prof. Svc. 3rd Pty (708)	1,165,000	625,800	1,590,800	0	1,590,800
Supplies (709)	609,400	1,054,900	650,000	0	650,000
Rentals & Ins (710)	1,310,200	798,500	1,450,000	0	1,450,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	25,900	24,000	24,000	0	24,000
Grants & Subs. (713)	7,300	6,400	100,000	0	100,000
Unclassified (714)	3,300	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	24,400	24,400	0	24,400
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)	4,700	5,000	5,000	0	5,000
Computer Related (722)	123,300	126,100	60,000	0	60,000
Prof.Svc.St.Agy. (725)	819,700	2,056,800	900,000	0	900,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,694,300	5,449,800	5,449,800	0	5,449,800
Total Expenditures	19,022,600	18,944,100	18,488,400	0	18,488,400
Funding					
State (86050)	15,170,500	14,991,400	14,535,700	0	14,535,700
Federal (68001,02)	805,200	1,078,000	1,078,000	0	1,078,000
Counties (68030)	129,200	229,800	229,800	0	229,800
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	2,075,500	2,128,900	2,008,900	0	2,008,900
Interdep'l (68090,95)	707,600	516,000	636,000	0	636,000
Reserves	134,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	235	185	185	0	185
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	236	186	186	0	186

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-339.40 Major Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	327,100	378,000	378,000	0	378,000
Prof. Svc. 3rd Pty (708)	0	48,000	48,000	0	48,000
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	24,000	24,000	0	24,000
Land (717)	0	0	0	0	0
Buildings (718)	44,000	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	13,400	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	385,300	450,000	450,000	0	450,000
Total Expenditures	385,300	450,000	450,000	0	450,000
Funding					
State (86050)	385,300	450,000	450,000	0	450,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
341.00 Military					
Salaries (70100)	13,560,900	17,475,300	17,403,100	0	17,403,100
Longevity (70102)	432,000	465,100	467,300	0	467,300
Overtime (70104)	360,300	183,000	183,000	0	183,000
Benefits (702)	6,107,400	7,352,900	7,312,300	0	7,312,300
Total Payroll	20,460,600	25,476,300	25,365,700	0	25,365,700
Travel (703)	382,400	424,900	367,900	0	367,900
Printing & Dupl. (704)	65,500	141,100	140,700	0	140,700
Utilities & Fuel (705)	8,174,400	9,093,900	8,768,400	0	8,768,400
Communications (706)	889,100	752,600	770,600	0	770,600
Maintenance (707)	6,021,600	5,387,100	5,154,200	0	5,154,200
Prof. Svc. 3rd Pty (708)	944,500	1,732,500	1,726,400	0	1,726,400
Supplies (709)	2,831,700	3,207,600	3,207,600	0	3,207,600
Rentals & Ins (710)	430,500	547,300	548,300	0	548,300
Motor Veh. Oper. (711)	139,300	64,600	63,200	0	63,200
Awards/Indemn. (712)	4,800	9,100	9,100	0	9,100
Grants & Subs. (713)	57,880,100	46,430,200	46,165,000	0	46,165,000
Unclassified (714)	2,900	800	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	404,300	792,500	792,500	0	792,500
Land (717)	0	0	0	0	0
Buildings (718)	0	55,000	55,000	0	55,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	100,000	100,000	0	100,000
Training (721)	326,000	212,000	107,400	0	107,400
Computer Related (722)	417,000	234,000	234,000	0	234,000
Prof.Svc.St.Agy. (725)	2,582,700	1,918,600	1,893,600	0	1,893,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	81,496,800	71,103,800	70,105,100	0	70,105,100
Total Expenditures	101,957,400	96,580,100	95,470,800	0	95,470,800
Funding					
State (86050)	14,995,500	16,680,100	15,682,800	0	15,682,800
Federal (68001,02)	86,123,800	77,472,400	77,472,400	0	77,472,400
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	295,500	947,300	947,300	0	947,300
Interdep'l (68090,95)	9,000	1,368,300	1,368,300	0	1,368,300
Reserves	533,600	112,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	393	392	388	0	388
Part-Time	0	0	0	0	0
Seasonal	4	4	4	0	4
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	397	396	392	0	392

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-341.01 Administration					
Salaries (70100)	1,852,600	2,065,000	2,120,000	0	2,120,000
Longevity (70102)	53,200	59,800	60,300	0	60,300
Overtime (70104)	1,200	10,000	10,000	0	10,000
Benefits (702)	721,800	841,700	841,700	0	841,700
Total Payroll	2,628,800	2,976,500	3,032,000	0	3,032,000
Travel (703)	11,600	19,000	12,000	0	12,000
Printing & Dupl. (704)	100	500	100	0	100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,100	4,000	3,000	0	3,000
Maintenance (707)	1,700	1,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	56,900	15,100	9,000	0	9,000
Supplies (709)	55,900	25,000	25,000	0	25,000
Rentals & Ins (710)	15,500	12,000	13,000	0	13,000
Motor Veh. Oper. (711)	100	2,500	1,100	0	1,100
Awards/Indemn. (712)	100	200	200	0	200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,200	800	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	9,900	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	9,000	0	7,400	0	7,400
Computer Related (722)	35,600	12,000	12,000	0	12,000
Prof.Svc.St.Agy. (725)	476,700	445,700	420,700	0	420,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	677,400	537,800	506,700	0	506,700
Total Expenditures	3,306,200	3,514,300	3,538,700	0	3,538,700
Funding					
State (86050)	3,143,300	2,626,500	2,650,900	0	2,650,900
Federal (68001,02)	0	884,800	884,800	0	884,800
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	162,900	3,000	3,000	0	3,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	42	42	42	0	42
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	42	42	42	0	42

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-341.02 Army National Guard					
Salaries (70100)	2,514,200	3,905,800	3,850,300	0	3,850,300
Longevity (70102)	88,800	89,700	89,700	0	89,700
Overtime (70104)	8,100	15,900	15,900	0	15,900
Benefits (702)	1,132,900	1,536,100	1,536,100	0	1,536,100
Total Payroll	3,744,000	5,547,500	5,492,000	0	5,492,000
Travel (703)	45,100	100,000	50,000	0	50,000
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	280,000	148,600	198,600	0	198,600
Maintenance (707)	932,400	350,000	350,000	0	350,000
Prof. Svc. 3rd Pty (708)	210,300	200,000	200,000	0	200,000
Supplies (709)	55,900	61,300	61,300	0	61,300
Rentals & Ins (710)	4,000	15,000	15,000	0	15,000
Motor Veh. Oper. (711)	100	500	500	0	500
Awards/Indemn. (712)	3,700	1,200	1,200	0	1,200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	6,100	8,000	8,000	0	8,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	6,000	0	0	0	0
Computer Related (722)	29,800	0	0	0	0
Prof.Svc.St.Agy. (725)	739,400	460,700	460,700	0	460,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,313,600	1,345,400	1,345,400	0	1,345,400
Total Expenditures	6,057,600	6,892,900	6,837,400	0	6,837,400
Funding					
State (86050)	854,300	1,301,000	1,245,500	0	1,245,500
Federal (68001,02)	5,203,300	4,922,000	4,922,000	0	4,922,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	171,200	171,200	0	171,200
Interdep'l (68090,95)	0	498,700	498,700	0	498,700
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	64	64	64	0	64
Part-Time	0	0	0	0	0
Seasonal	4	4	4	0	4
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	68	68	68	0	68

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-341.03 Air National Guard					
Salaries (70100)	4,640,100	6,047,100	5,963,400	0	5,963,400
Longevity (70102)	164,100	184,000	184,000	0	184,000
Overtime (70104)	189,100	69,900	69,900	0	69,900
Benefits (702)	2,239,200	2,708,000	2,664,400	0	2,664,400
Total Payroll	7,232,500	9,009,000	8,881,700	0	8,881,700
Travel (703)	28,500	33,500	33,500	0	33,500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	3,140,700	2,559,900	2,559,900	0	2,559,900
Communications (706)	0	100	100	0	100
Maintenance (707)	1,729,400	915,900	810,900	0	810,900
Prof. Svc. 3rd Pty (708)	7,700	6,900	6,900	0	6,900
Supplies (709)	556,100	396,300	396,300	0	396,300
Rentals & Ins (710)	384,500	276,300	276,300	0	276,300
Motor Veh. Oper. (711)	29,200	27,200	27,200	0	27,200
Awards/Indemn. (712)	500	700	700	0	700
Grants & Subs. (713)	0	275,800	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)	291,200	112,000	0	0	0
Computer Related (722)	1,300	2,000	2,000	0	2,000
Prof.Svc.St.Agy. (725)	13,500	16,100	16,100	0	16,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,182,600	4,622,700	4,157,200	0	4,157,200
Total Expenditures	13,415,100	13,631,700	13,038,900	0	13,038,900
Funding					
State (86050)	2,614,400	2,814,900	2,334,100	0	2,334,100
Federal (68001,02)	10,735,200	10,700,100	10,700,100	0	10,700,100
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	9,500	4,700	4,700	0	4,700
Interdep'l (68090,95)	0	0	0	0	0
Reserves	56,000	112,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	175	175	171	0	171
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	175	175	171	0	171

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-341.04 Tennessee Emergency Management Agency					
Salaries (70100)	4,049,500	5,272,000	5,272,000	0	5,272,000
Longevity (70102)	117,500	127,800	127,800	0	127,800
Overtime (70104)	153,400	80,500	80,500	0	80,500
Benefits (702)	1,777,800	2,193,900	2,193,900	0	2,193,900
Total Payroll	6,098,200	7,674,200	7,674,200	0	7,674,200
Travel (703)	190,800	172,400	172,400	0	172,400
Printing & Dupl. (704)	400	129,400	129,400	0	129,400
Utilities & Fuel (705)	63,800	291,400	291,400	0	291,400
Communications (706)	603,700	574,900	543,900	0	543,900
Maintenance (707)	117,100	55,000	55,000	0	55,000
Prof. Svc. 3rd Pty (708)	46,300	93,700	93,700	0	93,700
Supplies (709)	492,000	464,000	464,000	0	464,000
Rentals & Ins (710)	17,300	134,400	134,400	0	134,400
Motor Veh. Oper. (711)	20,200	19,900	19,900	0	19,900
Awards/Indemn. (712)	500	7,000	7,000	0	7,000
Grants & Subs. (713)	3,436,600	2,635,500	2,635,500	0	2,635,500
Unclassified (714)	700	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	56,700	112,200	112,200	0	112,200
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	100,000	100,000	0	100,000
Training (721)	17,600	100,000	100,000	0	100,000
Computer Related (722)	125,600	220,000	220,000	0	220,000
Prof.Svc.St.Agy. (725)	1,097,900	651,200	651,200	0	651,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,287,200	5,761,000	5,730,000	0	5,730,000
Total Expenditures	12,385,400	13,435,200	13,404,200	0	13,404,200
Funding					
State (86050)	2,382,800	3,390,400	3,359,400	0	3,359,400
Federal (68001,02)	9,879,500	9,115,700	9,115,700	0	9,115,700
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	123,100	367,500	367,500	0	367,500
Interdep'l (68090,95)	0	561,600	561,600	0	561,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	107	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	0	0	0	0	0
Total Positions	107	107	107	0	107

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-341.07 Armories Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	22,800	0	0	0	0
Printing & Dupl. (704)	0	1,700	1,700	0	1,700
Utilities & Fuel (705)	23,700	20,500	20,500	0	20,500
Communications (706)	900	0	0	0	0
Maintenance (707)	2,991,200	3,803,200	3,674,300	0	3,674,300
Prof. Svc. 3rd Pty (708)	299,400	1,166,800	1,166,800	0	1,166,800
Supplies (709)	1,311,300	1,761,000	1,761,000	0	1,761,000
Rentals & Ins (710)	4,900	105,000	105,000	0	105,000
Motor Veh. Oper. (711)	89,700	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)	60,400	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)	200	0	0	0	0
Computer Related (722)	16,000	0	0	0	0
Prof.Svc.St.Agy. (725)	51,800	144,400	144,400	0	144,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,872,300	7,244,400	7,115,500	0	7,115,500
Total Expenditures	4,872,300	7,244,400	7,115,500	0	7,115,500
Funding					
State (86050)	599,800	588,200	459,300	0	459,300
Federal (68001,02)	4,263,500	6,311,600	6,311,600	0	6,311,600
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	36,600	36,600	0	36,600
Interdep'l (68090,95)	9,000	308,000	308,000	0	308,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-341.08 Homeland Security Grants					
Salaries (70100)	174,300	185,400	197,400	0	197,400
Longevity (70102)	5,600	3,800	5,500	0	5,500
Overtime (70104)	5,500	6,700	6,700	0	6,700
Benefits (702)	66,600	73,200	76,200	0	76,200
Total Payroll	252,000	269,100	285,800	0	285,800
Travel (703)	74,800	100,000	100,000	0	100,000
Printing & Dupl. (704)	0	9,400	9,400	0	9,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	800	25,000	25,000	0	25,000
Maintenance (707)	197,600	12,000	12,000	0	12,000
Prof. Svc. 3rd Pty (708)	19,200	250,000	250,000	0	250,000
Supplies (709)	256,700	500,000	500,000	0	500,000
Rentals & Ins (710)	2,400	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)	21,823,800	29,518,900	29,502,200	0	29,502,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	242,500	500,000	500,000	0	500,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	400	0	0	0	0
Computer Related (722)	148,900	0	0	0	0
Prof.Svc.St.Agy. (725)	53,000	200,500	200,500	0	200,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	22,820,100	31,120,400	31,103,700	0	31,103,700
Total Expenditures	23,072,100	31,389,500	31,389,500	0	31,389,500
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	23,072,100	31,389,500	31,389,500	0	31,389,500
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	5	4	4	0	4
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	5	4	4	0	4

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-341.09 TEMA Disaster Relief Grants					
Salaries (70100)	330,200	0	0	0	0
Longevity (70102)	2,800	0	0	0	0
Overtime (70104)	3,000	0	0	0	0
Benefits (702)	169,100	0	0	0	0
Total Payroll	505,100	0	0	0	0
Travel (703)	8,800	0	0	0	0
Printing & Dupl. (704)	65,000	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	600	0	0	0	0
Maintenance (707)	35,100	0	0	0	0
Prof. Svc. 3rd Pty (708)	304,700	0	0	0	0
Supplies (709)	103,800	0	0	0	0
Rentals & Ins (710)	1,900	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	32,619,700	14,000,000	14,000,000	0	14,000,000
Unclassified (714)	200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	28,700	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)	1,600	0	0	0	0
Computer Related (722)	59,800	0	0	0	0
Prof.Svc.St.Agy. (725)	150,400	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	33,380,300	14,000,000	14,000,000	0	14,000,000
Total Expenditures	33,885,400	14,000,000	14,000,000	0	14,000,000
Funding					
State (86050)	4,000,000	4,000,000	4,000,000	0	4,000,000
Federal (68001,02)	29,407,800	10,000,000	10,000,000	0	10,000,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	477,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-341.10 Armories Utilities					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	4,946,200	6,222,100	5,896,600	0	5,896,600
Communications (706)	0	0	0	0	0
Maintenance (707)	17,100	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,963,300	6,222,100	5,896,600	0	5,896,600
Total Expenditures	4,963,300	6,222,100	5,896,600	0	5,896,600
Funding					
State (86050)	1,400,900	1,959,100	1,633,600	0	1,633,600
Federal (68001,02)	3,562,400	4,148,700	4,148,700	0	4,148,700
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	114,300	114,300	0	114,300
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-341.11 Station Commanders Upkeep and Maintenance Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	250,000	250,000	0	250,000
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	0	250,000	250,000	0	250,000
Total Expenditures	0	250,000	250,000	0	250,000
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	250,000	250,000	0	250,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
343.00 Health					
Salaries (70100)	108,983,200	134,591,200	134,277,600	1,885,900	136,163,500
Longevity (70102)	3,209,800	3,717,800	3,708,700	0	3,708,700
Overtime (70104)	46,700	92,200	92,200	0	92,200
Benefits (702)	48,938,100	56,917,000	56,793,600	453,200	57,246,800
Total Payroll	161,177,800	195,318,200	194,872,100	2,339,100	197,211,200
Travel (703)	3,618,800	4,650,000	4,646,400	0	4,646,400
Printing & Dupl. (704)	293,200	713,200	704,700	0	704,700
Utilities & Fuel (705)	60,800	36,100	36,100	0	36,100
Communications (706)	1,557,700	1,221,700	1,250,600	0	1,250,600
Maintenance (707)	1,028,000	618,000	618,600	0	618,600
Prof. Svc. 3rd Pty (708)	20,210,900	28,283,100	27,021,600	1,658,000	28,679,600
Supplies (709)	42,703,800	41,858,600	41,849,600	10,000	41,859,600
Rentals & Ins (710)	1,332,300	1,182,600	942,300	0	942,300
Motor Veh. Oper. (711)	27,400	51,900	39,500	0	39,500
Awards/Indemn. (712)	42,400	36,200	36,200	0	36,200
Grants & Subs. (713)	258,538,400	287,043,800	263,194,100	2,973,100	266,167,200
Unclassified (714)	58,400	1,800	1,800	0	1,800
Inventory (715)	0	0	0	0	0
Equipment (716)	2,197,600	623,700	431,900	750,000	1,181,900
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)	592,400	289,600	723,000	30,000	753,000
Computer Related (722)	6,705,900	4,729,800	5,227,400	815,100	6,042,500
Prof.Svc.St.Agy. (725)	27,082,000	28,369,200	27,154,400	94,300	27,248,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	366,050,000	399,709,300	373,878,200	6,330,500	380,208,700
Total Expenditures	527,227,800	595,027,500	568,750,300	8,669,600	577,419,900
Funding					
State (86050)	167,583,000	209,469,800	180,748,600	8,669,600	189,418,200
Federal (68001,02)	228,444,100	244,954,800	235,635,400	0	235,635,400
Counties (68030)	2,915,800	3,696,100	4,696,100	0	4,696,100
Cities (68050)	809,000	0	1,000,000	0	1,000,000
Non-Gov't (68060)	49,442,500	49,633,000	55,033,000	0	55,033,000
Current Svcs (68080,85)	28,012,400	32,952,400	35,408,700	0	35,408,700
Interdep'l (68090,95)	50,021,000	53,321,400	53,328,500	0	53,328,500
Reserves	0	1,000,000	2,900,000	0	2,900,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2,867	2,855	2,846	22	2,868
Part-Time	200	200	200	0	200
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	3,067	3,055	3,046	22	3,068

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-343.01 Administration					
Salaries (70100)	9,945,400	12,057,500	12,030,400	1,249,900	13,280,300
Longevity (70102)	283,500	316,700	316,700	0	316,700
Overtime (70104)	6,900	4,000	4,000	0	4,000
Benefits (702)	4,069,300	4,716,900	4,704,700	296,700	5,001,400
Total Payroll	14,305,100	17,095,100	17,055,800	1,546,600	18,602,400
Travel (703)	55,400	100,000	100,000	0	100,000
Printing & Dupl. (704)	500	7,000	7,000	0	7,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	22,200	14,000	14,000	0	14,000
Maintenance (707)	1,100	0	0	0	0
Prof. Svc. 3rd Pty (708)	306,300	139,900	239,900	0	239,900
Supplies (709)	60,700	60,000	60,000	0	60,000
Rentals & Ins (710)	24,100	31,300	31,300	0	31,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	8,700	15,000	15,000	0	15,000
Grants & Subs. (713)	584,500	45,000	45,000	0	45,000
Unclassified (714)	10,800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	8,500	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	44,600	50,900	150,900	0	150,900
Computer Related (722)	201,900	456,000	456,000	0	456,000
Prof.Svc.St.Agy. (725)	2,079,000	2,531,300	2,347,100	0	2,347,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,408,300	3,450,400	3,466,200	0	3,466,200
Total Expenditures	17,713,400	20,545,500	20,522,000	1,546,600	22,068,600
Funding					
State (86050)	16,561,000	16,615,400	16,591,900	1,546,600	18,138,500
Federal (68001,02)	989,900	3,530,500	3,530,500	0	3,530,500
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	13,100	0	0	0	0
Interdep'l (68090,95)	149,400	399,600	399,600	0	399,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	231	225	224	14	238
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	231	225	224	14	238

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-343.05 Health Licensure and Regulation					
Salaries (70100)	7,213,600	10,233,100	10,177,200	0	10,177,200
Longevity (70102)	107,100	217,600	217,600	0	217,600
Overtime (70104)	6,400	1,000	1,000	0	1,000
Benefits (702)	3,083,100	3,817,900	3,992,000	0	3,992,000
Total Payroll	10,410,200	14,269,600	14,387,800	0	14,387,800
Travel (703)	884,200	792,600	846,400	0	846,400
Printing & Dupl. (704)	500	600	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	50,700	33,000	50,700	0	50,700
Maintenance (707)	14,400	16,200	14,500	0	14,500
Prof. Svc. 3rd Pty (708)	548,400	361,400	361,400	0	361,400
Supplies (709)	44,800	40,000	44,800	0	44,800
Rentals & Ins (710)	2,400	242,300	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)	1,596,100	57,200	597,800	0	597,800
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)	227,700	10,000	227,700	0	227,700
Computer Related (722)	84,500	136,400	84,400	0	84,400
Prof.Svc.St.Agy. (725)	1,476,700	2,291,900	1,625,100	0	1,625,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,931,200	3,981,600	3,855,300	0	3,855,300
Total Expenditures	15,341,400	18,251,200	18,243,100	0	18,243,100
Funding					
State (86050)	8,671,700	8,822,200	8,581,000	0	8,581,000
Federal (68001,02)	5,683,000	8,366,400	8,503,600	0	8,503,600
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	626,000	604,300	700,600	0	700,600
Interdep'l (68090,95)	360,700	458,300	457,900	0	457,900
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	185	185	185	0	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	0	0	0	0	0
Total Positions	185	185	185	0	185

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-343.06 Trauma System Fund					
Salaries (70100)	52,500	57,500	57,500	0	57,500
Longevity (70102)	0	500	500	0	500
Overtime (70104)	0	0	0	0	0
Benefits (702)	27,800	28,600	28,600	0	28,600
Total Payroll	80,300	86,600	86,600	0	86,600
Travel (703)	2,200	1,000	1,000	0	1,000
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	500	500	0	500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	6,228,100	8,376,200	8,376,200	0	8,376,200
Supplies (709)	0	2,200	2,200	0	2,200
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)	100	0	0	0	0
Computer Related (722)	500	0	0	0	0
Prof.Svc.St.Agy. (725)	2,700	33,000	33,000	0	33,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,233,700	8,413,400	8,413,400	0	8,413,400
Total Expenditures	6,314,000	8,500,000	8,500,000	0	8,500,000
Funding					
State (86050)	6,314,000	8,500,000	8,500,000	0	8,500,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1	1	1	0	1
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	1	1	1	0	1

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-343.07 Emergency Medical Services					
Salaries (70100)	729,200	923,300	923,300	0	923,300
Longevity (70102)	24,500	29,700	29,700	0	29,700
Overtime (70104)	0	0	0	0	0
Benefits (702)	319,800	397,700	397,700	0	397,700
Total Payroll	1,073,500	1,350,700	1,350,700	0	1,350,700
Travel (703)	26,500	50,600	43,200	0	43,200
Printing & Dupl. (704)	500	9,000	9,000	0	9,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	15,700	20,400	18,100	0	18,100
Maintenance (707)	2,800	500	2,800	0	2,800
Prof. Svc. 3rd Pty (708)	77,100	124,800	124,800	0	124,800
Supplies (709)	3,400	20,000	20,000	0	20,000
Rentals & Ins (710)	0	11,600	11,600	0	11,600
Motor Veh. Oper. (711)	3,500	0	3,500	0	3,500
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	9,400	48,500	48,500	0	48,500
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)	12,100	8,100	12,000	0	12,000
Computer Related (722)	6,700	31,800	31,800	0	31,800
Prof.Svc.St.Agy. (725)	256,300	235,400	223,200	0	223,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	414,000	560,700	548,500	0	548,500
Total Expenditures	1,487,500	1,911,400	1,899,200	0	1,899,200
Funding					
State (86050)	0	482,700	270,500	0	270,500
Federal (68001,02)	21,400	33,200	3,200	0	3,200
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,414,400	1,375,600	1,575,600	0	1,575,600
Interdep'l (68090,95)	51,700	19,900	49,900	0	49,900
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	20	20	20	0	20
Part-Time	13	13	13	0	13
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	33	33	33	0	33

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-343.08 Laboratory Services					
Salaries (70100)	5,993,400	6,657,200	6,417,900	0	6,417,900
Longevity (70102)	175,600	192,800	183,700	0	183,700
Overtime (70104)	12,400	0	0	0	0
Benefits (702)	2,593,500	2,766,900	2,677,700	0	2,677,700
Total Payroll	8,774,900	9,616,900	9,279,300	0	9,279,300
Travel (703)	35,400	30,000	30,000	0	30,000
Printing & Dupl. (704)	61,400	30,000	30,000	0	30,000
Utilities & Fuel (705)	9,300	0	0	0	0
Communications (706)	150,600	167,000	167,000	0	167,000
Maintenance (707)	709,200	300,000	300,000	0	300,000
Prof. Svc. 3rd Pty (708)	344,000	182,900	151,200	0	151,200
Supplies (709)	4,187,100	4,047,100	4,037,100	0	4,037,100
Rentals & Ins (710)	894,600	410,500	410,500	0	410,500
Motor Veh. Oper. (711)	300	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	224,700	28,900	128,900	0	128,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	174,400	365,000	32,700	0	32,700
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)	10,000	10,500	10,500	0	10,500
Computer Related (722)	300,100	190,000	290,000	0	290,000
Prof.Svc.St.Agy. (725)	2,691,200	2,613,400	2,598,400	0	2,598,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	9,792,300	8,375,300	8,186,300	0	8,186,300
Total Expenditures	18,567,200	17,992,200	17,465,600	0	17,465,600
Funding					
State (86050)	9,379,100	6,559,900	6,033,300	0	6,033,300
Federal (68001,02)	1,711,500	1,715,800	1,715,800	0	1,715,800
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	3,956,700	6,952,500	6,952,500	0	6,952,500
Interdep'l (68090,95)	3,519,900	2,764,000	2,764,000	0	2,764,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	151	141	134	0	134
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	151	141	134	0	134

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-343.09 Animal Welfare					
Salaries (70100)	209,800	293,000	293,000	0	293,000
Longevity (70102)	6,800	7,500	7,900	0	7,900
Overtime (70104)	0	0	0	0	0
Benefits (702)	103,500	130,200	130,200	0	130,200
Total Payroll	320,100	430,700	431,100	0	431,100
Travel (703)	2,800	500	500	0	500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	600	1,600	1,600	0	1,600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	100	100	0	100
Supplies (709)	900	7,500	7,500	0	7,500
Rentals & Ins (710)	0	28,200	28,200	0	28,200
Motor Veh. Oper. (711)	0	36,000	36,000	0	36,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	91,600	91,200	0	91,200
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	500	200	200	0	200
Computer Related (722)	2,400	8,600	8,600	0	8,600
Prof.Svc.St.Agy. (725)	37,700	113,200	119,000	0	119,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	45,300	287,500	292,900	0	292,900
Total Expenditures	365,400	718,200	724,000	0	724,000
Funding					
State (86050)	365,400	718,200	724,000	0	724,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	6	5	5	0	5
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	6	5	5	0	5

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
99-343.10 Health Related Boards					
Salaries (70100)	4,978,400	6,619,300	6,719,300	0	6,719,300
Longevity (70102)	162,300	173,600	183,600	0	183,600
Overtime (70104)	4,900	3,500	3,500	0	3,500
Benefits (702)	2,206,800	2,744,200	2,794,200	0	2,794,200
Total Payroll	7,352,400	9,540,600	9,700,600	0	9,700,600
Travel (703)	336,400	450,500	400,000	0	400,000
Printing & Dupl. (704)	600	2,000	2,000	0	2,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	336,900	323,400	336,900	0	336,900
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	638,800	1,669,600	1,414,100	0	1,414,100
Supplies (709)	57,600	31,800	57,600	0	57,600
Rentals & Ins (710)	1,400	18,800	18,800	0	18,800
Motor Veh. Oper. (711)	0	15,900	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	665,900	1,672,800	1,478,600	795,000	2,273,600
Unclassified (714)	4,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	569,600	20,000	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)	59,700	35,700	51,600	0	51,600
Computer Related (722)	512,100	375,400	500,000	0	500,000
Prof.Svc.St.Agy. (725)	1,750,700	1,802,600	1,775,100	0	1,775,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,933,700	6,418,500	6,196,800	795,000	6,991,800
Total Expenditures	12,286,100	15,959,100	15,897,400	795,000	16,692,400
Funding					
State (86050)	11,928,600	15,830,100	15,768,400	795,000	16,563,400
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	126,200	129,000	129,000	0	129,000
Interdep'l (68090,95)	231,300	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	135	139	139	0	139
Part-Time	185	185	185	0	185
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	320	324	324	0	324

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-343.20 Policy, Planning and Assessment					
Salaries (70100)	4,106,600	5,493,000	5,493,000	0	5,493,000
Longevity (70102)	151,600	184,000	184,000	0	184,000
Overtime (70104)	1,300	18,000	18,000	0	18,000
Benefits (702)	1,804,400	2,392,400	2,392,400	0	2,392,400
Total Payroll	6,063,900	8,087,400	8,087,400	0	8,087,400
Travel (703)	96,700	51,900	51,900	0	51,900
Printing & Dupl. (704)	94,900	102,500	94,100	0	94,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	95,100	110,000	110,000	0	110,000
Maintenance (707)	600	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	274,300	308,000	308,000	0	308,000
Supplies (709)	89,100	101,600	101,600	0	101,600
Rentals & Ins (710)	3,300	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	5,000	10,000	10,000	0	10,000
Grants & Subs. (713)	0	30,000	130,000	0	130,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	240,600	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)	18,500	9,400	9,400	0	9,400
Computer Related (722)	1,062,600	1,133,800	1,033,800	0	1,033,800
Prof.Svc.St.Agy. (725)	1,589,300	1,768,100	1,768,100	0	1,768,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,570,000	3,655,300	3,646,900	0	3,646,900
Total Expenditures	9,633,900	11,742,700	11,734,300	0	11,734,300
Funding					
State (86050)	2,332,800	4,714,100	4,705,700	0	4,705,700
Federal (68001,02)	3,716,200	3,216,600	3,116,600	0	3,116,600
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	3,584,900	3,577,000	3,677,000	0	3,677,000
Interdep'l (68090,95)	0	235,000	235,000	0	235,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	127	123	123	0	123
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	127	123	123	0	123

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-343.39 General Environmental Health					
Salaries (70100)	4,375,100	5,139,200	5,139,200	0	5,139,200
Longevity (70102)	160,000	193,800	193,800	0	193,800
Overtime (70104)	0	0	0	0	0
Benefits (702)	2,080,500	2,396,100	2,396,100	0	2,396,100
Total Payroll	6,615,600	7,729,100	7,729,100	0	7,729,100
Travel (703)	281,200	432,200	432,200	0	432,200
Printing & Dupl. (704)	500	28,700	28,700	0	28,700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	31,600	54,700	54,700	0	54,700
Maintenance (707)	0	300	300	0	300
Prof. Svc. 3rd Pty (708)	41,900	124,300	50,000	0	50,000
Supplies (709)	66,700	80,000	80,000	0	80,000
Rentals & Ins (710)	4,700	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	200	200	0	200
Grants & Subs. (713)	2,979,500	3,344,100	3,344,100	0	3,344,100
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	400	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	10,000	84,300	0	84,300
Computer Related (722)	126,400	55,000	135,000	0	135,000
Prof.Svc.St.Agy. (725)	370,400	603,700	510,500	0	510,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,903,300	4,733,200	4,720,000	0	4,720,000
Total Expenditures	10,518,900	12,462,300	12,449,100	0	12,449,100
Funding					
State (86050)	10,280,400	12,288,700	12,275,500	0	12,275,500
Federal (68001,02)	167,000	95,000	85,000	0	85,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,400	0	10,000	0	10,000
Interdep'l (68090,95)	70,100	78,600	78,600	0	78,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	108	108	108	0	108
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	108	108	108	0	108

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-343.47 Maternal and Child Health					
Salaries (70100)	1,724,000	2,414,100	2,422,800	0	2,422,800
Longevity (70102)	45,600	43,000	48,000	0	48,000
Overtime (70104)	1,000	600	600	0	600
Benefits (702)	755,200	991,100	995,000	0	995,000
Total Payroll	2,525,800	3,448,800	3,466,400	0	3,466,400
Travel (703)	62,900	305,800	306,300	0	306,300
Printing & Dupl. (704)	2,000	74,700	74,700	0	74,700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	45,100	96,800	96,800	0	96,800
Maintenance (707)	700	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	492,200	2,182,900	1,182,900	0	1,182,900
Supplies (709)	233,400	540,000	540,400	0	540,400
Rentals & Ins (710)	3,800	10,800	10,800	0	10,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	21,000	9,000	9,000	0	9,000
Grants & Subs. (713)	20,517,200	23,224,500	21,778,300	1,500,000	23,278,300
Unclassified (714)	500	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	900	1,600	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	16,600	28,000	49,600	0	49,600
Computer Related (722)	161,400	140,000	185,000	0	185,000
Prof.Svc.St.Agy. (725)	311,600	862,300	802,400	0	802,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	21,869,300	27,477,400	25,037,200	1,500,000	26,537,200
Total Expenditures	24,395,100	30,926,200	28,503,600	1,500,000	30,003,600
Funding					
State (86050)	9,327,300	7,619,400	5,063,400	1,500,000	6,563,400
Federal (68001,02)	11,385,500	17,625,900	17,259,300	0	17,259,300
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	75,000	0	200,000	0	200,000
Current Svcs (68080,85)	1,829,500	1,721,200	2,021,200	0	2,021,200
Interdep'l (68090,95)	1,777,800	3,959,700	3,959,700	0	3,959,700
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	42	45	45	0	45
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	42	45	45	0	45

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-343.49 Communicable and Environmental Disease and Emergency Preparedness					
Salaries (70100)	6,569,700	8,641,900	8,641,900	0	8,641,900
Longevity (70102)	133,300	146,600	146,600	0	146,600
Overtime (70104)	300	1,000	1,000	0	1,000
Benefits (702)	2,482,500	3,199,500	3,199,500	0	3,199,500
Total Payroll	9,185,800	11,989,000	11,989,000	0	11,989,000
Travel (703)	253,200	336,700	336,700	0	336,700
Printing & Dupl. (704)	300	13,100	13,100	0	13,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	162,300	200,000	200,000	0	200,000
Maintenance (707)	109,800	90,000	90,000	0	90,000
Prof. Svc. 3rd Pty (708)	2,352,100	3,292,900	3,292,900	0	3,292,900
Supplies (709)	23,815,200	24,075,200	24,075,200	0	24,075,200
Rentals & Ins (710)	164,000	50,000	50,000	0	50,000
Motor Veh. Oper. (711)	23,400	0	0	0	0
Awards/Indemn. (712)	7,700	0	0	0	0
Grants & Subs. (713)	21,340,900	16,949,100	16,949,100	0	16,949,100
Unclassified (714)	0	1,600	1,600	0	1,600
Inventory (715)	0	0	0	0	0
Equipment (716)	866,900	185,100	185,100	0	185,100
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)	134,200	0	0	0	0
Computer Related (722)	566,300	586,400	586,400	0	586,400
Prof.Svc.St.Agy. (725)	1,835,400	4,292,900	4,214,400	0	4,214,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	51,631,700	50,073,000	49,994,500	0	49,994,500
Total Expenditures	60,817,500	62,062,000	61,983,500	0	61,983,500
Funding					
State (86050)	8,165,300	11,951,100	11,872,600	0	11,872,600
Federal (68001,02)	43,810,300	43,912,100	40,712,100	0	40,712,100
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	8,534,600	4,500,000	9,000,000	0	9,000,000
Current Svcs (68080,85)	255,100	1,698,800	398,800	0	398,800
Interdep'l (68090,95)	52,200	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	157	155	155	0	155
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	157	155	155	0	155

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-343.52 Community and Medical Services					
Salaries (70100)	2,673,100	3,956,400	3,956,400	0	3,956,400
Longevity (70102)	69,800	91,100	91,100	0	91,100
Overtime (70104)	0	0	0	0	0
Benefits (702)	1,067,600	1,495,800	1,515,800	0	1,515,800
Total Payroll	3,810,500	5,543,300	5,563,300	0	5,563,300
Travel (703)	95,900	120,500	120,500	0	120,500
Printing & Dupl. (704)	200	20,000	20,000	0	20,000
Utilities & Fuel (705)	200	100	100	0	100
Communications (706)	38,700	25,100	25,100	0	25,100
Maintenance (707)	3,400	0	0	0	0
Prof. Svc. 3rd Pty (708)	5,540,400	4,666,400	4,666,400	0	4,666,400
Supplies (709)	631,600	750,000	720,000	0	720,000
Rentals & Ins (710)	28,800	4,100	4,100	0	4,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	1,400	1,400	0	1,400
Grants & Subs. (713)	14,103,300	29,569,700	22,508,400	228,100	22,736,500
Unclassified (714)	3,100	200	200	0	200
Inventory (715)	0	0	0	0	0
Equipment (716)	195,600	27,000	27,000	0	27,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	17,900	26,800	26,800	0	26,800
Computer Related (722)	138,100	85,000	85,000	0	85,000
Prof.Svc.St.Agy. (725)	2,628,400	1,050,100	1,037,600	0	1,037,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	23,425,600	36,346,400	29,242,600	228,100	29,470,700
Total Expenditures	27,236,100	41,889,700	34,805,900	228,100	35,034,000
Funding					
State (86050)	19,389,500	31,431,200	22,469,900	228,100	22,698,000
Federal (68001,02)	6,713,800	9,059,500	8,309,500	0	8,309,500
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	621,600	0	700,000	0	700,000
Current Svcs (68080,85)	11,200	0	50,000	0	50,000
Interdep'l (68090,95)	500,000	399,000	376,500	0	376,500
Reserves	0	1,000,000	2,900,000	0	2,900,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	66	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	0	0	0	0	0
Total Positions	66	73	73	0	73

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-343.53 Women, Infants, and Children (WIC)					
Salaries (70100)	745,000	926,200	926,200	0	926,200
Longevity (70102)	32,000	31,900	31,900	0	31,900
Overtime (70104)	300	1,500	1,500	0	1,500
Benefits (702)	345,900	392,400	392,400	0	392,400
Total Payroll	1,123,200	1,352,000	1,352,000	0	1,352,000
Travel (703)	56,900	83,000	83,000	0	83,000
Printing & Dupl. (704)	0	5,000	5,000	0	5,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,600	37,800	37,800	0	37,800
Maintenance (707)	0	85,700	85,700	0	85,700
Prof. Svc. 3rd Pty (708)	118,900	721,800	721,800	0	721,800
Supplies (709)	193,000	842,500	842,500	0	842,500
Rentals & Ins (710)	2,800	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	600	600	0	600
Grants & Subs. (713)	123,263,400	129,039,800	128,739,800	0	128,739,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	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)	40,300	100,000	100,000	0	100,000
Computer Related (722)	620,300	402,000	702,000	0	702,000
Prof.Svc.St.Agy. (725)	369,300	644,400	644,400	0	644,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	124,671,100	131,962,600	131,962,600	0	131,962,600
Total Expenditures	125,794,300	133,314,600	133,314,600	0	133,314,600
Funding					
State (86050)	46,700	0	0	0	0
Federal (68001,02)	85,531,700	88,181,600	88,181,600	0	88,181,600
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	40,211,300	45,133,000	45,133,000	0	45,133,000
Current Svcs (68080,85)	4,600	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	19	20	20	0	20
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	19	20	20	0	20

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-343.60 Health Services					
Salaries (70100)	59,667,400	71,179,500	71,079,500	636,000	71,715,500
Longevity (70102)	1,857,700	2,089,000	2,073,600	0	2,073,600
Overtime (70104)	13,200	62,600	62,600	0	62,600
Benefits (702)	27,998,200	31,447,300	31,177,300	156,500	31,333,800
Total Payroll	89,536,500	104,778,400	104,393,000	792,500	105,185,500
Travel (703)	1,429,100	1,894,700	1,894,700	0	1,894,700
Printing & Dupl. (704)	131,800	420,100	420,100	0	420,100
Utilities & Fuel (705)	51,300	36,000	36,000	0	36,000
Communications (706)	602,600	137,400	137,400	0	137,400
Maintenance (707)	186,000	119,300	119,300	0	119,300
Prof. Svc. 3rd Pty (708)	3,248,400	6,131,900	6,131,900	1,658,000	7,789,900
Supplies (709)	13,320,300	11,260,700	11,260,700	10,000	11,270,700
Rentals & Ins (710)	202,300	375,000	375,000	0	375,000
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	73,253,500	82,942,600	67,354,400	450,000	67,804,400
Unclassified (714)	38,800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	140,100	0	0	750,000	750,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	10,200	0	0	30,000	30,000
Computer Related (722)	2,922,600	1,129,400	1,129,400	815,100	1,944,500
Prof.Svc.St.Agy. (725)	11,683,300	9,526,900	9,456,100	94,300	9,550,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	107,220,500	113,974,000	98,315,000	3,807,400	102,122,400
Total Expenditures	196,757,000	218,752,400	202,708,000	4,599,900	207,307,900
Funding					
State (86050)	64,821,200	83,936,800	67,892,400	4,599,900	72,492,300
Federal (68001,02)	68,713,800	69,218,200	64,218,200	0	64,218,200
Counties (68030)	2,915,800	3,696,100	4,696,100	0	4,696,100
Cities (68050)	809,000	0	1,000,000	0	1,000,000
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	16,189,300	16,894,000	19,894,000	0	19,894,000
Interdep'l (68090,95)	43,307,900	45,007,300	45,007,300	0	45,007,300
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,619	1,615	1,614	8	1,622
Part-Time	2	2	2	0	2
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	1,621	1,617	1,616	8	1,624

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
344.00 Intellectual and Developmental Disabilities					
Salaries (70100)	77,266,100	84,798,300	78,923,200	751,100	79,674,300
Longevity (70102)	3,139,600	3,127,200	3,261,000	27,400	3,288,400
Overtime (70104)	2,254,800	1,659,700	1,428,600	0	1,428,600
Benefits (702)	37,555,100	39,971,000	37,525,900	283,500	37,809,400
Total Payroll	120,215,600	129,556,200	121,138,700	1,062,000	122,200,700
Travel (703)	710,400	751,200	744,800	1,100	745,900
Printing & Dupl. (704)	5,200	30,400	6,700	0	6,700
Utilities & Fuel (705)	3,844,900	4,450,700	2,966,900	1,303,500	4,270,400
Communications (706)	123,000	151,000	139,800	5,400	145,200
Maintenance (707)	1,648,500	1,625,900	931,000	323,400	1,254,400
Prof. Svc. 3rd Pty (708)	14,407,500	12,577,400	12,286,000	1,859,300	14,145,300
Supplies (709)	5,359,900	4,852,300	4,811,100	204,500	5,015,600
Rentals & Ins (710)	304,500	669,500	259,800	20,100	279,900
Motor Veh. Oper. (711)	119,500	102,900	102,900	2,700	105,600
Awards/Indemn. (712)	185,800	189,500	175,900	1,500	177,400
Grants & Subs. (713)	14,592,900	16,417,300	14,243,900	16,200	14,260,100
Unclassified (714)	22,300	1,600	9,500	0	9,500
Inventory (715)	694,300	0	0	0	0
Equipment (716)	8,200	244,700	130,300	0	130,300
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)	191,700	235,200	174,700	1,500	176,200
Computer Related (722)	4,354,900	4,194,100	1,681,900	4,000	1,685,900
Prof.Svc.St.Agy. (725)	36,802,700	33,460,900	31,374,900	1,325,600	32,700,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	83,376,200	79,954,600	70,040,100	5,068,800	75,108,900
Total Expenditures	203,591,800	209,510,800	191,178,800	6,130,800	197,309,600
Funding					
State (86050)	26,295,500	29,373,600	25,119,300	531,800	25,651,100
Federal (68001,02)	1,402,800	1,691,700	1,642,700	0	1,642,700
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	700	43,200	0	0	0
Current Svcs (68080,85)	5,212,400	4,712,600	5,229,400	0	5,229,400
Interdep'l (68090,95)	170,680,400	173,689,700	159,187,400	5,599,000	164,786,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2,231	2,148	2,039	18	2,057
Part-Time	1	2	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2,232	2,150	2,040	18	2,058

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-344.01 Intellectual Disabilities Services Administration					
Salaries (70100)	12,965,000	14,638,500	14,262,200	144,000	14,406,200
Longevity (70102)	314,700	373,600	375,900	0	375,900
Overtime (70104)	36,700	8,000	0	0	0
Benefits (702)	5,202,600	5,729,300	5,670,500	36,600	5,707,100
Total Payroll	18,519,000	20,749,400	20,308,600	180,600	20,489,200
Travel (703)	419,100	429,600	425,100	0	425,100
Printing & Dupl. (704)	0	2,500	0	0	0
Utilities & Fuel (705)	123,500	75,300	156,300	0	156,300
Communications (706)	25,300	30,300	25,300	0	25,300
Maintenance (707)	60,000	3,300	74,000	0	74,000
Prof. Svc. 3rd Pty (708)	694,000	501,700	443,600	0	443,600
Supplies (709)	101,600	71,600	69,800	0	69,800
Rentals & Ins (710)	40,200	28,800	35,600	0	35,600
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	21,200	0	200	0	200
Grants & Subs. (713)	267,900	395,100	415,900	0	415,900
Unclassified (714)	4,000	0	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)	44,200	24,700	26,800	0	26,800
Computer Related (722)	4,245,900	3,757,800	1,462,100	1,300	1,463,400
Prof.Svc.St.Agy. (725)	2,878,800	2,824,000	2,227,400	2,000	2,229,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	8,925,800	8,144,700	5,367,300	3,300	5,370,600
Total Expenditures	27,444,800	28,894,100	25,675,900	183,900	25,859,800
Funding					
State (86050)	1,467,900	2,267,700	2,156,400	183,900	2,340,300
Federal (68001,02)	100	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	43,200	0	0	0
Current Svcs (68080,85)	492,600	615,600	601,600	0	601,600
Interdep'l (68090,95)	25,484,200	25,967,600	22,917,900	0	22,917,900
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	257	274	272	2	274
Part-Time	0	1	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	257	275	272	2	274

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-344.02 Community Intellectual Disabilities Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	300	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	6,800	0	6,600	0	6,600
Communications (706)	0	0	0	0	0
Maintenance (707)	28,000	0	28,000	0	28,000
Prof. Svc. 3rd Pty (708)	4,815,000	4,926,500	4,211,700	0	4,211,700
Supplies (709)	19,200	0	19,200	0	19,200
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)	13,679,700	15,135,900	12,829,900	0	12,829,900
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)	59,700	0	49,000	0	49,000
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	337,400	363,900	364,300	0	364,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	18,946,100	20,426,300	17,508,700	0	17,508,700
Total Expenditures	18,946,100	20,426,300	17,508,700	0	17,508,700
Funding					
State (86050)	12,004,500	15,088,600	13,069,600	0	13,069,600
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	700	0	0	0	0
Current Svcs (68080,85)	681,200	658,400	158,400	0	158,400
Interdep'l (68090,95)	6,259,700	4,679,300	4,280,700	0	4,280,700
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-344.04 Protection from Harm					
Salaries (70100)	2,096,500	3,245,500	3,202,900	0	3,202,900
Longevity (70102)	88,000	70,900	88,900	0	88,900
Overtime (70104)	3,800	8,000	0	0	0
Benefits (702)	1,007,600	1,431,900	1,395,000	0	1,395,000
Total Payroll	3,195,900	4,756,300	4,686,800	0	4,686,800
Travel (703)	0	24,100	14,300	0	14,300
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	67,200	0	34,400	0	34,400
Communications (706)	200	0	0	0	0
Maintenance (707)	40,100	0	26,200	0	26,200
Prof. Svc. 3rd Pty (708)	0	6,500	1,800	0	1,800
Supplies (709)	3,800	4,100	10,400	0	10,400
Rentals & Ins (710)	6,200	0	4,100	0	4,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	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)	6,800	29,100	12,300	0	12,300
Computer Related (722)	0	32,200	10,700	0	10,700
Prof.Svc.St.Agy. (725)	132,900	329,000	311,200	0	311,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	258,400	425,000	425,400	0	425,400
Total Expenditures	3,454,300	5,181,300	5,112,200	0	5,112,200
Funding					
State (86050)	0	522,000	522,000	0	522,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	3,454,300	4,659,300	4,590,200	0	4,590,200
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	53	64	63	0	63
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	54	65	64	0	64

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-344.11 Clover Bottom Developmental Center					
Salaries (70100)	5,855,700	5,346,500	1,633,000	0	1,633,000
Longevity (70102)	274,400	218,100	78,100	0	78,100
Overtime (70104)	956,500	90,300	61,200	0	61,200
Benefits (702)	3,139,000	2,454,400	864,900	0	864,900
Total Payroll	10,225,600	8,109,300	2,637,200	0	2,637,200
Travel (703)	3,100	3,000	0	1,100	1,100
Printing & Dupl. (704)	0	200	0	0	0
Utilities & Fuel (705)	1,079,500	1,300,400	0	261,400	261,400
Communications (706)	14,500	17,700	0	5,400	5,400
Maintenance (707)	781,400	829,700	0	323,400	323,400
Prof. Svc. 3rd Pty (708)	3,241,500	2,071,900	0	1,271,600	1,271,600
Supplies (709)	552,700	128,900	0	204,500	204,500
Rentals & Ins (710)	54,500	0	0	20,100	20,100
Motor Veh. Oper. (711)	7,200	4,900	0	2,700	2,700
Awards/Indemn. (712)	4,100	3,100	0	1,500	1,500
Grants & Subs. (713)	43,700	2,700	0	16,200	16,200
Unclassified (714)	500	0	0	0	0
Inventory (715)	381,100	0	0	0	0
Equipment (716)	0	50,000	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,000	2,000	0	1,500	1,500
Computer Related (722)	7,300	14,700	0	2,700	2,700
Prof.Svc.St.Agy. (725)	6,128,000	3,937,000	0	1,323,600	1,323,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	12,303,100	8,366,200	0	3,435,700	3,435,700
Total Expenditures	22,528,700	16,475,500	2,637,200	3,435,700	6,072,900
Funding					
State (86050)	712,100	95,900	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	522,600	342,600	0	0	0
Interdep'l (68090,95)	21,294,000	16,037,000	2,637,200	3,435,700	6,072,900
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	170	101	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	170	101	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-344.12 Greene Valley Developmental Center					
Salaries (70100)	20,625,400	23,001,500	20,365,600	0	20,365,600
Longevity (70102)	1,062,800	978,900	1,088,500	0	1,088,500
Overtime (70104)	337,400	525,000	425,000	0	425,000
Benefits (702)	11,067,500	12,118,000	10,598,100	0	10,598,100
Total Payroll	33,093,100	36,623,400	32,477,200	0	32,477,200
Travel (703)	34,600	42,800	32,800	0	32,800
Printing & Dupl. (704)	100	1,400	400	0	400
Utilities & Fuel (705)	1,025,300	1,303,500	1,180,200	0	1,180,200
Communications (706)	9,800	13,600	9,600	0	9,600
Maintenance (707)	195,800	167,100	167,100	0	167,100
Prof. Svc. 3rd Pty (708)	1,598,500	576,400	565,400	0	565,400
Supplies (709)	2,756,600	2,579,900	2,227,000	0	2,227,000
Rentals & Ins (710)	79,400	71,200	71,200	0	71,200
Motor Veh. Oper. (711)	105,000	97,300	97,300	0	97,300
Awards/Indemn. (712)	135,500	130,000	114,300	0	114,300
Grants & Subs. (713)	0	23,800	3,800	0	3,800
Unclassified (714)	7,600	0	3,000	0	3,000
Inventory (715)	313,200	0	0	0	0
Equipment (716)	0	49,300	49,300	0	49,300
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)	5,800	22,400	5,800	0	5,800
Computer Related (722)	14,100	85,000	27,500	0	27,500
Prof.Svc.St.Agy. (725)	10,842,500	10,849,600	10,703,600	0	10,703,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	17,123,800	16,013,300	15,258,300	0	15,258,300
Total Expenditures	50,216,900	52,636,700	47,735,500	0	47,735,500
Funding					
State (86050)	0	648,900	648,900	0	648,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	2,374,100	2,215,000	2,522,000	0	2,522,000
Interdep'l (68090,95)	47,842,800	49,772,800	44,564,600	0	44,564,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	700	693	619	0	619
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	700	693	619	0	619

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-344.15 Harold Jordan Center					
Salaries (70100)	1,182,500	2,047,100	2,047,100	0	2,047,100
Longevity (70102)	49,100	97,800	97,800	0	97,800
Overtime (70104)	194,700	285,600	285,600	0	285,600
Benefits (702)	695,900	1,207,200	1,207,200	0	1,207,200
Total Payroll	2,122,200	3,637,700	3,637,700	0	3,637,700
Travel (703)	800	2,100	2,100	0	2,100
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	172,600	89,200	89,200	0	89,200
Communications (706)	0	500	500	0	500
Maintenance (707)	99,300	120,000	120,000	0	120,000
Prof. Svc. 3rd Pty (708)	472,700	685,600	720,400	0	720,400
Supplies (709)	78,400	32,400	305,300	0	305,300
Rentals & Ins (710)	2,400	3,700	3,700	0	3,700
Motor Veh. Oper. (711)	100	100	100	0	100
Awards/Indemn. (712)	5,500	30,000	30,000	0	30,000
Grants & Subs. (713)	500	900	1,400	0	1,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	400	0	0	0	0
Computer Related (722)	1,900	2,500	2,500	0	2,500
Prof.Svc.St.Agy. (725)	682,100	1,276,600	897,400	0	897,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,516,700	2,244,100	2,173,100	0	2,173,100
Total Expenditures	3,638,900	5,881,800	5,810,800	0	5,810,800
Funding					
State (86050)	3,638,900	2,925,800	2,854,800	0	2,854,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	2,956,000	2,956,000	0	2,956,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	70	70	70	0	70
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	70	70	70	0	70

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-344.20 West Tennessee Regional Office					
Salaries (70100)	5,831,300	6,326,200	5,715,100	0	5,715,100
Longevity (70102)	198,800	198,800	195,800	0	195,800
Overtime (70104)	0	18,700	2,100	0	2,100
Benefits (702)	2,587,600	2,749,200	2,579,400	0	2,579,400
Total Payroll	8,617,700	9,292,900	8,492,400	0	8,492,400
Travel (703)	58,900	49,300	58,900	0	58,900
Printing & Dupl. (704)	100	1,000	100	0	100
Utilities & Fuel (705)	549,800	680,000	490,000	0	490,000
Communications (706)	18,600	22,500	18,600	0	18,600
Maintenance (707)	111,700	201,500	117,900	0	117,900
Prof. Svc. 3rd Pty (708)	662,900	755,400	492,300	0	492,300
Supplies (709)	110,200	151,900	110,600	0	110,600
Rentals & Ins (710)	43,200	36,300	43,100	0	43,100
Motor Veh. Oper. (711)	5,100	600	600	0	600
Awards/Indemn. (712)	1,300	4,400	1,500	0	1,500
Grants & Subs. (713)	22,800	0	0	0	0
Unclassified (714)	900	0	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)	34,600	120,500	40,000	0	40,000
Computer Related (722)	49,000	115,100	50,000	0	50,000
Prof.Svc.St.Agy. (725)	2,831,300	2,145,700	1,583,700	0	1,583,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,500,400	4,284,200	3,007,400	0	3,007,400
Total Expenditures	13,118,100	13,577,100	11,499,800	0	11,499,800
Funding					
State (86050)	4,063,900	1,348,300	1,212,900	0	1,212,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	14,400	0	0	0	0
Interdep'l (68090,95)	9,039,800	12,228,800	10,286,900	0	10,286,900
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	161	140	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	0	0	0	0	0
Total Positions	161	140	129	0	129

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-344.21 Middle Tennessee Regional Office					
Salaries (70100)	5,015,000	6,067,600	5,911,100	0	5,911,100
Longevity (70102)	167,700	185,200	195,600	0	195,600
Overtime (70104)	32,800	0	0	0	0
Benefits (702)	2,194,500	2,531,100	2,520,700	0	2,520,700
Total Payroll	7,410,000	8,783,900	8,627,400	0	8,627,400
Travel (703)	22,500	21,800	22,100	0	22,100
Printing & Dupl. (704)	100	200	100	0	100
Utilities & Fuel (705)	246,200	162,200	162,200	1,042,100	1,204,300
Communications (706)	15,100	17,000	17,000	0	17,000
Maintenance (707)	104,700	75,200	98,700	0	98,700
Prof. Svc. 3rd Pty (708)	502,600	651,700	668,200	0	668,200
Supplies (709)	52,800	27,600	38,000	0	38,000
Rentals & Ins (710)	13,800	17,100	17,100	0	17,100
Motor Veh. Oper. (711)	1,800	0	0	0	0
Awards/Indemn. (712)	0	1,000	1,500	0	1,500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	5,000	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	8,100	2,000	8,100	0	8,100
Computer Related (722)	12,600	41,900	26,300	0	26,300
Prof.Svc.St.Agy. (725)	1,095,200	500,500	565,800	0	565,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,076,300	1,523,200	1,625,100	1,042,100	2,667,200
Total Expenditures	9,486,300	10,307,100	10,252,500	1,042,100	11,294,600
Funding					
State (86050)	1,221,800	1,072,200	1,066,700	104,200	1,170,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	183,600	183,600	0	183,600
Interdep'l (68090,95)	8,264,500	9,051,300	9,002,200	937,900	9,940,100
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	126	125	125	0	125
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	126	125	125	0	125

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-344.22 East Tennessee Regional Office					
Salaries (70100)	4,961,000	5,356,600	4,959,800	0	4,959,800
Longevity (70102)	165,900	165,500	164,600	0	164,600
Overtime (70104)	4,300	16,000	16,000	0	16,000
Benefits (702)	2,311,800	2,401,800	2,222,100	0	2,222,100
Total Payroll	7,443,000	7,939,900	7,362,500	0	7,362,500
Travel (703)	87,300	62,500	88,500	0	88,500
Printing & Dupl. (704)	3,500	15,000	3,500	0	3,500
Utilities & Fuel (705)	6,000	74,400	166,800	0	166,800
Communications (706)	5,800	20,600	9,000	0	9,000
Maintenance (707)	17,000	10,000	7,500	0	7,500
Prof. Svc. 3rd Pty (708)	572,600	549,200	406,000	0	406,000
Supplies (709)	55,500	20,400	55,500	0	55,500
Rentals & Ins (710)	26,100	485,400	26,100	0	26,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	800	800	0	800
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)	8,000	1,700	7,000	0	7,000
Computer Related (722)	4,900	45,600	22,100	0	22,100
Prof.Svc.St.Agy. (725)	1,064,400	1,003,100	1,126,400	0	1,126,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,852,300	2,289,900	1,920,400	0	1,920,400
Total Expenditures	9,295,300	10,229,800	9,282,900	0	9,282,900
Funding					
State (86050)	282,500	953,800	797,300	0	797,300
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	9,012,800	9,276,000	8,485,600	0	8,485,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	136	113	104	0	104
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	136	113	104	0	104

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-344.30 West Tennessee Resource Center					
Salaries (70100)	2,114,300	2,215,300	2,204,400	0	2,204,400
Longevity (70102)	48,700	39,600	45,400	0	45,400
Overtime (70104)	25,900	0	0	0	0
Benefits (702)	815,400	791,100	801,400	0	801,400
Total Payroll	3,004,300	3,046,000	3,051,200	0	3,051,200
Travel (703)	27,300	27,600	27,300	0	27,300
Printing & Dupl. (704)	400	0	400	0	400
Utilities & Fuel (705)	83,700	186,000	82,400	0	82,400
Communications (706)	0	1,800	0	0	0
Maintenance (707)	12,400	5,000	8,200	0	8,200
Prof. Svc. 3rd Pty (708)	441,100	3,100	400	0	400
Supplies (709)	32,300	127,200	58,000	0	58,000
Rentals & Ins (710)	7,100	0	7,100	0	7,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	500	0	500
Grants & Subs. (713)	0	300	300	0	300
Unclassified (714)	2,500	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	50,000	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,300	12,000	6,000	0	6,000
Computer Related (722)	5,100	16,000	7,200	0	7,200
Prof.Svc.St.Agy. (725)	353,900	562,500	545,700	0	545,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	968,100	991,500	743,500	0	743,500
Total Expenditures	3,972,400	4,037,500	3,794,700	0	3,794,700
Funding					
State (86050)	1,618,600	2,463,600	1,612,500	0	1,612,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	25,000	25,000	0	25,000
Interdep'l (68090,95)	2,353,800	1,548,900	2,157,200	0	2,157,200
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	42	35	32	0	32
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	42	35	32	0	32

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-344.31 Middle Tennessee Resource Center					
Salaries (70100)	1,903,900	813,300	666,300	0	666,300
Longevity (70102)	56,000	17,000	16,200	0	16,200
Overtime (70104)	16,700	0	0	0	0
Benefits (702)	818,300	368,300	320,800	0	320,800
Total Payroll	2,794,900	1,198,600	1,003,300	0	1,003,300
Travel (703)	4,200	5,900	4,200	0	4,200
Printing & Dupl. (704)	0	100	0	0	0
Utilities & Fuel (705)	101,900	42,100	75,000	0	75,000
Communications (706)	100	0	100	0	100
Maintenance (707)	49,800	1,100	33,600	0	33,600
Prof. Svc. 3rd Pty (708)	309,000	300	400	0	400
Supplies (709)	58,200	209,900	55,600	0	55,600
Rentals & Ins (710)	2,800	0	800	0	800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	100	300	0	300
Unclassified (714)	1,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	8,200	40,900	10,000	0	10,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,200	700	2,000	0	2,000
Computer Related (722)	600	24,200	1,700	0	1,700
Prof.Svc.St.Agy. (725)	314,200	199,400	203,000	0	203,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	854,800	524,700	386,700	0	386,700
Total Expenditures	3,649,700	1,723,300	1,390,000	0	1,390,000
Funding					
State (86050)	924,900	1,192,600	490,000	0	490,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	7,000	25,000	25,000	0	25,000
Interdep'l (68090,95)	2,717,800	505,700	875,000	0	875,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	41	15	13	0	13
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	41	15	13	0	13

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-344.32 East Tennessee Resource Center					
Salaries (70100)	1,519,500	509,800	527,900	0	527,900
Longevity (70102)	54,800	15,400	21,100	0	21,100
Overtime (70104)	9,500	0	0	0	0
Benefits (702)	649,500	182,500	222,300	0	222,300
Total Payroll	2,233,300	707,700	771,300	0	771,300
Travel (703)	5,500	10,000	5,000	0	5,000
Printing & Dupl. (704)	0	5,600	0	0	0
Utilities & Fuel (705)	66,400	75,000	25,000	0	25,000
Communications (706)	0	500	0	0	0
Maintenance (707)	1,100	12,000	900	0	900
Prof. Svc. 3rd Pty (708)	211,300	0	89,200	0	89,200
Supplies (709)	23,500	63,500	63,500	0	63,500
Rentals & Ins (710)	3,000	0	2,300	0	2,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	0	100	0	100
Grants & Subs. (713)	0	100	100	0	100
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)	1,600	6,000	300	0	300
Computer Related (722)	700	2,700	1,800	0	1,800
Prof.Svc.St.Agy. (725)	233,900	173,600	162,900	0	162,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	548,700	349,000	351,100	0	351,100
Total Expenditures	2,782,000	1,056,700	1,122,400	0	1,122,400
Funding					
State (86050)	348,500	172,300	235,700	0	235,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	25,000	25,000	0	25,000
Interdep'l (68090,95)	2,433,500	859,400	861,700	0	861,700
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	45	10	11	0	11
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	45	10	11	0	11

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-344.40 West Tennessee Community Homes					
Salaries (70100)	6,863,700	7,332,400	7,067,400	0	7,067,400
Longevity (70102)	386,600	420,000	420,000	0	420,000
Overtime (70104)	525,400	458,500	360,000	0	360,000
Benefits (702)	3,508,300	3,654,400	3,582,300	0	3,582,300
Total Payroll	11,284,000	11,865,300	11,429,700	0	11,429,700
Travel (703)	9,000	13,000	9,000	0	9,000
Printing & Dupl. (704)	0	300	0	0	0
Utilities & Fuel (705)	145,800	216,400	145,800	0	145,800
Communications (706)	100	500	100	0	100
Maintenance (707)	44,600	47,000	47,000	0	47,000
Prof. Svc. 3rd Pty (708)	629,900	868,600	708,800	0	708,800
Supplies (709)	645,000	446,000	458,000	0	458,000
Rentals & Ins (710)	11,300	17,400	11,300	0	11,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,000	0	3,000	0	3,000
Grants & Subs. (713)	0	5,600	5,600	0	5,600
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)	1,400	0	1,400	0	1,400
Computer Related (722)	8,300	14,300	14,600	0	14,600
Prof.Svc.St.Agy. (725)	5,943,100	5,093,300	5,034,700	0	5,034,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	7,439,900	6,722,400	6,439,300	0	6,439,300
Total Expenditures	18,723,900	18,587,700	17,869,000	0	17,869,000
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	263,500	265,000	265,000	0	265,000
Interdep'l (68090,95)	18,460,400	18,322,700	17,604,000	0	17,604,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	211	211	209	0	209
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	211	211	209	0	209

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-344.41 Middle Tennessee Community Homes					
Salaries (70100)	0	1,102,500	2,811,000	607,100	3,418,100
Longevity (70102)	0	59,000	132,500	27,400	159,900
Overtime (70104)	0	75,000	104,100	0	104,100
Benefits (702)	0	607,800	1,467,500	246,900	1,714,400
Total Payroll	0	1,844,300	4,515,100	881,400	5,396,500
Travel (703)	0	1,000	4,000	0	4,000
Printing & Dupl. (704)	0	0	200	0	200
Utilities & Fuel (705)	0	22,200	126,000	0	126,000
Communications (706)	0	300	18,000	0	18,000
Maintenance (707)	0	15,000	44,700	0	44,700
Prof. Svc. 3rd Pty (708)	0	424,900	3,621,600	587,700	4,209,300
Supplies (709)	0	73,200	350,600	0	350,600
Rentals & Ins (710)	0	2,100	26,200	0	26,200
Motor Veh. Oper. (711)	0	0	4,900	0	4,900
Awards/Indemn. (712)	0	200	2,300	0	2,300
Grants & Subs. (713)	0	0	267,300	0	267,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	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)	0	0	2,000	0	2,000
Computer Related (722)	0	12,800	27,500	0	27,500
Prof.Svc.St.Agy. (725)	0	280,200	3,696,500	0	3,696,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	0	831,900	8,241,800	587,700	8,829,500
Total Expenditures	0	2,676,200	12,756,900	1,469,100	14,226,000
Funding					
State (86050)	0	241,200	95,900	171,200	267,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	521,600	0	521,600
Interdep'l (68090,95)	0	2,435,000	12,139,400	1,297,900	13,437,300
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	76	140	16	156
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	76	140	16	156

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-344.42 East Tennessee Community Homes					
Salaries (70100)	5,895,100	6,177,300	6,931,200	0	6,931,200
Longevity (70102)	260,700	275,300	328,500	0	328,500
Overtime (70104)	111,100	174,600	174,600	0	174,600
Benefits (702)	3,379,300	3,528,300	3,858,000	0	3,858,000
Total Payroll	9,646,200	10,155,500	11,292,300	0	11,292,300
Travel (703)	10,900	23,500	16,500	0	16,500
Printing & Dupl. (704)	800	2,600	500	0	500
Utilities & Fuel (705)	170,200	224,000	227,000	0	227,000
Communications (706)	13,500	20,700	16,600	0	16,600
Maintenance (707)	102,600	99,000	118,200	0	118,200
Prof. Svc. 3rd Pty (708)	117,900	342,500	142,200	0	142,200
Supplies (709)	866,900	911,700	986,100	0	986,100
Rentals & Ins (710)	1,000	0	1,000	0	1,000
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	17,100	20,000	21,700	0	21,700
Grants & Subs. (713)	34,500	7,800	7,800	0	7,800
Unclassified (714)	0	400	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	33,500	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)	100	10,100	2,000	0	2,000
Computer Related (722)	1,800	19,500	14,500	0	14,500
Prof.Svc.St.Agy. (725)	3,848,200	3,822,500	3,825,600	0	3,825,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	5,185,700	5,537,800	5,384,700	0	5,384,700
Total Expenditures	14,831,900	15,693,300	16,677,000	0	16,677,000
Funding					
State (86050)	0	56,000	56,000	72,500	128,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	857,000	357,400	902,200	0	902,200
Interdep'l (68090,95)	13,974,900	15,279,900	15,718,800	-72,500	15,646,300
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	210	212	243	0	243
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	210	212	243	0	243

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-344.50 Major Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	39,000	39,000	0	39,000
Prof. Svc. 3rd Pty (708)	10,800	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	16,000	16,000	0	16,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,100	30,000	30,000	0	30,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	11,900	130,000	130,000	0	130,000
Total Expenditures	11,900	130,000	130,000	0	130,000
Funding					
State (86050)	11,900	100,000	100,000	0	100,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	30,000	30,000	0	30,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-344.81 Developmental Disabilities Council					
Salaries (70100)	437,200	618,200	618,200	0	618,200
Longevity (70102)	11,400	12,100	12,100	0	12,100
Overtime (70104)	0	0	0	0	0
Benefits (702)	177,800	215,700	215,700	0	215,700
Total Payroll	626,400	846,000	846,000	0	846,000
Travel (703)	26,900	35,000	35,000	0	35,000
Printing & Dupl. (704)	200	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	20,000	5,000	25,000	0	25,000
Maintenance (707)	0	1,000	0	0	0
Prof. Svc. 3rd Pty (708)	127,700	168,100	169,000	0	169,000
Supplies (709)	3,200	4,000	3,500	0	3,500
Rentals & Ins (710)	13,500	7,500	10,200	0	10,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	543,800	845,000	711,500	0	711,500
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)	10,500	4,000	12,000	0	12,000
Computer Related (722)	2,700	9,800	13,400	0	13,400
Prof.Svc.St.Agy. (725)	115,700	70,000	96,700	0	96,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	864,200	1,150,400	1,077,300	0	1,077,300
Total Expenditures	1,490,600	1,996,400	1,923,300	0	1,923,300
Funding					
State (86050)	0	224,700	200,600	0	200,600
Federal (68001,02)	1,402,700	1,691,700	1,642,700	0	1,642,700
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	87,900	80,000	80,000	0	80,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	9	9	9	0	9
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	9	9	9	0	9

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
345.00 Human Services					
Salaries (70100)	163,738,100	202,246,300	187,582,800	0	187,582,800
Longevity (70102)	5,877,700	6,666,800	6,708,800	0	6,708,800
Overtime (70104)	1,028,400	921,000	921,000	0	921,000
Benefits (702)	79,939,800	93,258,200	87,326,500	0	87,326,500
Total Payroll	250,584,000	303,092,300	282,539,100	0	282,539,100
Travel (703)	3,728,200	3,354,500	3,321,500	0	3,321,500
Printing & Dupl. (704)	301,700	134,100	134,100	0	134,100
Utilities & Fuel (705)	972,400	986,700	1,046,700	0	1,046,700
Communications (706)	10,248,000	10,016,900	10,472,900	0	10,472,900
Maintenance (707)	1,654,300	1,194,100	1,293,100	0	1,293,100
Prof. Svc. 3rd Pty (708)	107,870,900	91,862,100	84,500,800	0	84,500,800
Supplies (709)	2,909,500	2,884,900	2,738,900	0	2,738,900
Rentals & Ins (710)	2,051,700	1,857,600	1,858,100	0	1,858,100
Motor Veh. Oper. (711)	10,900	10,900	10,900	0	10,900
Awards/Indemn. (712)	65,700	33,900	33,900	0	33,900
Grants & Subs. (713)	2,635,257,100	2,552,488,100	2,595,683,400	1,981,800	2,597,665,200
Unclassified (714)	28,000	23,600	23,600	0	23,600
Inventory (715)	89,800	145,000	145,000	0	145,000
Equipment (716)	950,000	1,939,700	1,939,700	0	1,939,700
Land (717)	0	0	0	0	0
Buildings (718)	0	165,000	145,000	0	145,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	456,900	178,000	178,000	0	178,000
Computer Related (722)	6,304,100	2,582,200	4,475,000	0	4,475,000
Prof.Svc.St.Agy. (725)	62,434,200	59,020,600	59,443,000	0	59,443,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,835,333,400	2,728,877,900	2,767,443,600	1,981,800	2,769,425,400
Total Expenditures	3,085,917,400	3,031,970,200	3,049,982,700	1,981,800	3,051,964,500
Funding					
State (86050)	172,596,700	178,219,000	171,918,600	1,608,100	173,526,700
Federal (68001,02)	2,783,887,400	2,717,094,100	2,767,448,100	373,700	2,767,821,800
Counties (68030)	1,796,200	1,570,100	1,570,100	0	1,570,100
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	23,143,500	27,358,200	20,691,300	0	20,691,300
Current Svcs (68080,85)	4,550,600	11,429,600	11,429,600	0	11,429,600
Interdep'l (68090,95)	93,043,000	96,299,200	76,925,000	0	76,925,000
Reserves	6,900,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	5,552	5,535	5,084	0	5,084
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	5,552	5,535	5,084	0	5,084

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-345.01 Administration					
Salaries (70100)	24,446,100	29,887,400	30,244,200	0	30,244,200
Longevity (70102)	803,500	883,300	883,300	0	883,300
Overtime (70104)	54,200	100,000	100,000	0	100,000
Benefits (702)	9,955,200	12,038,500	12,094,800	0	12,094,800
Total Payroll	35,259,000	42,909,200	43,322,300	0	43,322,300
Travel (703)	442,500	429,500	429,500	0	429,500
Printing & Dupl. (704)	19,500	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	29,000	84,500	84,500	0	84,500
Maintenance (707)	0	100	100	0	100
Prof. Svc. 3rd Pty (708)	7,749,800	113,400	188,400	0	188,400
Supplies (709)	252,100	82,500	82,500	0	82,500
Rentals & Ins (710)	19,400	200	200	0	200
Motor Veh. Oper. (711)	0	900	900	0	900
Awards/Indemn. (712)	10,900	31,800	31,800	0	31,800
Grants & Subs. (713)	89,000	0	0	0	0
Unclassified (714)	6,400	6,800	6,800	0	6,800
Inventory (715)	0	0	0	0	0
Equipment (716)	28,000	270,800	270,800	0	270,800
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)	352,800	23,100	23,100	0	23,100
Computer Related (722)	1,819,500	1,039,400	617,900	0	617,900
Prof.Svc.St.Agy. (725)	33,743,600	30,761,300	31,308,100	0	31,308,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	44,562,500	32,844,300	33,044,600	0	33,044,600
Total Expenditures	79,821,500	75,753,500	76,366,900	0	76,366,900
Funding					
State (86050)	31,107,300	24,314,900	26,006,800	0	26,006,800
Federal (68001,02)	31,218,600	31,362,800	34,270,000	0	34,270,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	114,400	3,849,700	150,000	0	150,000
Current Svcs (68080,85)	30,900	27,500	27,500	0	27,500
Interdep'l (68090,95)	17,350,300	16,198,600	15,912,600	0	15,912,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	598	596	610	0	610
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	598	596	610	0	610

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-345.10 Quality Improvement and Strategic Solutions					
Salaries (70100)	1,491,300	2,072,400	2,400,300	0	2,400,300
Longevity (70102)	53,700	53,800	65,800	0	65,800
Overtime (70104)	0	0	0	0	0
Benefits (702)	689,500	772,000	1,069,600	0	1,069,600
Total Payroll	2,234,500	2,898,200	3,535,700	0	3,535,700
Travel (703)	69,600	64,500	64,500	0	64,500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	200	500	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	215,900	0	0	0	0
Supplies (709)	6,000	9,000	9,000	0	9,000
Rentals & Ins (710)	13,900	900	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)	9,100	10,000	0	0	0
Computer Related (722)	29,700	17,200	5,000	0	5,000
Prof.Svc.St.Agy. (725)	123,500	219,900	268,500	0	268,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	467,900	322,000	347,000	0	347,000
Total Expenditures	2,702,400	3,220,200	3,882,700	0	3,882,700
Funding					
State (86050)	379,800	1,322,300	1,908,000	0	1,908,000
Federal (68001,02)	1,537,900	1,356,800	1,369,000	0	1,369,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	20,200	0	20,000	0	20,000
Current Svcs (68080,85)	5,300	0	0	0	0
Interdep'l (68090,95)	759,200	541,100	585,700	0	585,700
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	43	44	50	0	50
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	43	44	50	0	50

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-345.13 Child Support					
Salaries (70100)	4,653,400	5,439,500	6,082,800	0	6,082,800
Longevity (70102)	208,900	234,200	234,200	0	234,200
Overtime (70104)	1,500	10,000	10,000	0	10,000
Benefits (702)	2,167,100	2,482,200	2,695,300	0	2,695,300
Total Payroll	7,030,900	8,165,900	9,022,300	0	9,022,300
Travel (703)	93,200	150,000	130,000	0	130,000
Printing & Dupl. (704)	200	5,000	5,000	0	5,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,560,000	3,882,300	4,432,300	0	4,432,300
Maintenance (707)	0	300	300	0	300
Prof. Svc. 3rd Pty (708)	29,929,100	31,153,800	28,945,500	0	28,945,500
Supplies (709)	6,400	40,000	40,000	0	40,000
Rentals & Ins (710)	1,400	3,000	4,400	0	4,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	27,267,400	28,115,100	28,115,100	566,200	28,681,300
Unclassified (714)	1,200	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)	9,000	15,000	35,000	0	35,000
Computer Related (722)	626,900	296,000	629,000	0	629,000
Prof.Svc.St.Agy. (725)	921,800	978,200	978,200	0	978,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	62,416,600	64,764,900	63,441,000	566,200	64,007,200
Total Expenditures	69,447,500	72,930,800	72,463,300	566,200	73,029,500
Funding					
State (86050)	24,081,500	16,773,500	16,280,500	192,500	16,473,000
Federal (68001,02)	27,745,400	31,047,500	31,073,000	373,700	31,446,700
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	15,714,100	16,100,000	16,100,000	0	16,100,000
Current Svcs (68080,85)	1,906,500	9,009,800	9,009,800	0	9,009,800
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	145	141	144	0	144
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	145	141	144	0	144

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-345.16 Field Operations					
Salaries (70100)	9,047,800	10,364,700	10,364,700	0	10,364,700
Longevity (70102)	461,900	526,000	526,000	0	526,000
Overtime (70104)	36,600	250,000	250,000	0	250,000
Benefits (702)	5,301,600	5,809,100	5,809,100	0	5,809,100
Total Payroll	14,847,900	16,949,800	16,949,800	0	16,949,800
Travel (703)	75,900	68,700	68,700	0	68,700
Printing & Dupl. (704)	100	400	400	0	400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	66,000	39,900	61,900	0	61,900
Maintenance (707)	135,200	16,300	129,300	0	129,300
Prof. Svc. 3rd Pty (708)	600	500	500	0	500
Supplies (709)	159,200	254,200	119,200	0	119,200
Rentals & Ins (710)	1,300	46,500	46,500	0	46,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	1,500	1,500	0	1,500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	21,300	21,300	0	21,300
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	300	300	0	300
Computer Related (722)	236,200	305,100	305,100	0	305,100
Prof.Svc.St.Agy. (725)	339,500	317,200	317,200	0	317,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,014,000	1,071,900	1,071,900	0	1,071,900
Total Expenditures	15,861,900	18,021,700	18,021,700	0	18,021,700
Funding					
State (86050)	5,018,800	5,848,900	5,848,900	0	5,848,900
Federal (68001,02)	5,231,800	5,489,200	5,489,200	0	5,489,200
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	5,611,300	6,683,600	6,683,600	0	6,683,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	393	393	393	0	393
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	393	393	393	0	393

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-345.17 County Rentals					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	265,400	255,000	266,500	0	266,500
Maintenance (707)	20,400	55,000	41,000	0	41,000
Prof. Svc. 3rd Pty (708)	76,100	110,000	106,100	0	106,100
Supplies (709)	3,800	17,000	16,000	0	16,000
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	400	0	0	0	0
Computer Related (722)	2,700	0	3,500	0	3,500
Prof.Svc.St.Agy. (725)	16,644,700	16,386,900	16,119,900	0	16,119,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	17,013,500	16,823,900	16,553,000	0	16,553,000
Total Expenditures	17,013,500	16,823,900	16,553,000	0	16,553,000
Funding					
State (86050)	6,285,600	6,081,900	5,945,600	0	5,945,600
Federal (68001,02)	5,423,200	5,544,900	5,457,700	0	5,457,700
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	30,200	0	30,000	0	30,000
Current Svcs (68080,85)	31,400	15,300	15,300	0	15,300
Interdep'l (68090,95)	5,243,100	5,181,800	5,104,400	0	5,104,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-345.20 Child Care Benefits					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	167,260,500	188,795,600	178,795,600	0	178,795,600
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	167,260,500	188,795,600	178,795,600	0	178,795,600
Total Expenditures	167,260,500	188,795,600	178,795,600	0	178,795,600
Funding					
State (86050)	23,206,000	10,667,600	19,307,200	0	19,307,200
Federal (68001,02)	136,974,500	171,728,000	153,088,400	0	153,088,400
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	7,080,000	6,400,000	6,400,000	0	6,400,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-345.23 Temporary Cash Assistance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	109,944,300	120,810,400	114,293,200	0	114,293,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	109,944,300	120,810,400	114,293,200	0	114,293,200
Total Expenditures	109,944,300	120,810,400	114,293,200	0	114,293,200
Funding					
State (86050)	12,875,000	19,968,900	13,968,900	0	13,968,900
Federal (68001,02)	97,069,300	97,224,300	100,224,300	0	100,224,300
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	3,617,200	100,000	0	100,000
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-345.25 Supplemental Nutrition Assistance Program					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	2,112,832,500	2,043,156,300	2,113,156,300	0	2,113,156,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,112,832,500	2,043,156,300	2,113,156,300	0	2,113,156,300
Total Expenditures	2,112,832,500	2,043,156,300	2,113,156,300	0	2,113,156,300
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	2,112,832,500	2,043,156,300	2,113,156,300	0	2,113,156,300
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-345.30 Family Assistance Services					
Salaries (70100)	71,967,900	86,182,800	75,604,600	0	75,604,600
Longevity (70102)	2,414,000	2,698,400	2,728,400	0	2,728,400
Overtime (70104)	471,300	250,000	250,000	0	250,000
Benefits (702)	36,818,000	40,818,900	36,395,200	0	36,395,200
Total Payroll	111,671,200	129,950,100	114,978,200	0	114,978,200
Travel (703)	1,211,000	615,900	615,900	0	615,900
Printing & Dupl. (704)	276,400	121,100	121,100	0	121,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,816,900	4,194,200	4,179,200	0	4,179,200
Maintenance (707)	273,700	207,800	207,800	0	207,800
Prof. Svc. 3rd Pty (708)	59,430,200	50,921,200	45,661,100	0	45,661,100
Supplies (709)	620,700	565,100	565,100	0	565,100
Rentals & Ins (710)	10,800	1,400	1,400	0	1,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	9,490,700	0	9,500,000	0	9,500,000
Unclassified (714)	0	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	400	874,100	874,100	0	874,100
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	15,300	25,200	25,200	0	25,200
Computer Related (722)	2,259,900	358,400	2,358,400	0	2,358,400
Prof.Svc.St.Agy. (725)	3,422,200	3,740,900	3,755,900	0	3,755,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	81,828,200	61,625,700	67,865,600	0	67,865,600
Total Expenditures	193,499,400	191,575,800	182,843,800	0	182,843,800
Funding					
State (86050)	54,556,500	76,200,100	68,012,400	0	68,012,400
Federal (68001,02)	80,837,300	63,548,600	81,468,100	0	81,468,100
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	3,157,200	2,300,000	2,800,000	0	2,800,000
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	48,048,400	49,527,100	30,563,300	0	30,563,300
Reserves	6,900,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2,505	2,505	2,227	0	2,227
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	2,505	2,505	2,227	0	2,227

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-345.31 Appeals and Hearings					
Salaries (70100)	7,251,500	8,299,100	8,512,700	0	8,512,700
Longevity (70102)	218,400	225,900	225,900	0	225,900
Overtime (70104)	21,200	0	0	0	0
Benefits (702)	3,231,900	3,435,600	3,574,600	0	3,574,600
Total Payroll	10,723,000	11,960,600	12,313,200	0	12,313,200
Travel (703)	74,700	78,600	75,600	0	75,600
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	228,000	145,300	53,300	0	53,300
Maintenance (707)	300	800	800	0	800
Prof. Svc. 3rd Pty (708)	287,400	243,700	279,700	0	279,700
Supplies (709)	7,400	11,100	11,100	0	11,100
Rentals & Ins (710)	6,500	7,500	7,500	0	7,500
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)	15,200	11,000	11,000	0	11,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	200	200	0	200
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	7,500	10,200	10,200	0	10,200
Computer Related (722)	149,700	197,500	197,500	0	197,500
Prof.Svc.St.Agy. (725)	489,000	340,200	399,200	0	399,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,265,700	1,046,500	1,046,500	0	1,046,500
Total Expenditures	11,988,700	13,007,100	13,359,700	0	13,359,700
Funding					
State (86050)	4,038,900	3,600,200	4,104,200	0	4,104,200
Federal (68001,02)	3,994,000	4,817,900	4,761,600	0	4,761,600
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	3,955,800	4,589,000	4,493,900	0	4,493,900
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	196	188	187	0	187
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	196	188	187	0	187

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-345.49 Community Services					
Salaries (70100)	12,225,600	15,264,400	15,001,600	0	15,001,600
Longevity (70102)	517,200	655,300	655,300	0	655,300
Overtime (70104)	178,000	131,000	131,000	0	131,000
Benefits (702)	6,004,900	7,282,200	7,180,200	0	7,180,200
Total Payroll	18,925,700	23,332,900	22,968,100	0	22,968,100
Travel (703)	820,400	1,220,700	1,220,700	0	1,220,700
Printing & Dupl. (704)	1,500	3,600	3,600	0	3,600
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	194,000	252,400	232,400	0	232,400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,295,800	149,900	149,900	0	149,900
Supplies (709)	13,400	51,700	51,700	0	51,700
Rentals & Ins (710)	28,800	2,800	2,800	0	2,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	159,648,900	113,143,600	98,334,500	1,415,600	99,750,100
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	154,900	154,900	0	154,900
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	10,400	15,500	15,500	0	15,500
Computer Related (722)	208,900	40,900	40,900	0	40,900
Prof.Svc.St.Agy. (725)	1,120,200	736,600	756,600	0	756,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	163,342,400	115,772,600	100,963,500	1,415,600	102,379,100
Total Expenditures	182,268,100	139,105,500	123,931,600	1,415,600	125,347,200
Funding					
State (86050)	1,600,400	3,679,900	1,776,300	1,415,600	3,191,900
Federal (68001,02)	175,798,300	129,507,200	116,229,600	0	116,229,600
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	215,800	550,000	550,000	0	550,000
Interdep'l (68090,95)	4,653,600	5,368,400	5,375,700	0	5,375,700
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	408	406	395	0	395
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	408	406	395	0	395

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-345.70 Vocational Rehabilitation					
Salaries (70100)	17,123,900	21,953,200	21,810,600	0	21,810,600
Longevity (70102)	661,600	804,100	804,100	0	804,100
Overtime (70104)	7,100	30,000	30,000	0	30,000
Benefits (702)	8,543,600	10,422,100	10,386,700	0	10,386,700
Total Payroll	26,336,200	33,209,400	33,031,400	0	33,031,400
Travel (703)	854,200	674,000	664,000	0	664,000
Printing & Dupl. (704)	3,900	4,000	4,000	0	4,000
Utilities & Fuel (705)	972,300	986,700	1,046,700	0	1,046,700
Communications (706)	84,700	118,000	118,000	0	118,000
Maintenance (707)	1,217,800	903,300	903,300	0	903,300
Prof. Svc. 3rd Pty (708)	2,067,800	1,629,600	1,629,600	0	1,629,600
Supplies (709)	1,718,200	1,694,600	1,684,600	0	1,684,600
Rentals & Ins (710)	1,920,200	1,757,800	1,757,800	0	1,757,800
Motor Veh. Oper. (711)	10,800	10,000	10,000	0	10,000
Awards/Indemn. (712)	54,300	500	500	0	500
Grants & Subs. (713)	26,340,600	33,156,700	28,178,300	0	28,178,300
Unclassified (714)	800	1,000	1,000	0	1,000
Inventory (715)	89,800	145,000	145,000	0	145,000
Equipment (716)	921,600	493,400	493,400	0	493,400
Land (717)	0	0	0	0	0
Buildings (718)	0	165,000	145,000	0	145,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	50,800	74,700	64,700	0	64,700
Computer Related (722)	766,700	187,700	177,700	0	177,700
Prof.Svc.St.Agy. (725)	2,797,700	2,552,200	2,552,200	0	2,552,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	39,872,200	44,554,200	39,575,800	0	39,575,800
Total Expenditures	66,208,400	77,763,600	72,607,200	0	72,607,200
Funding					
State (86050)	9,446,900	9,760,800	8,759,800	0	8,759,800
Federal (68001,02)	48,489,500	63,114,400	58,959,000	0	58,959,000
Counties (68030)	1,796,200	1,570,100	1,570,100	0	1,570,100
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	4,107,400	1,491,300	1,491,300	0	1,491,300
Current Svcs (68080,85)	2,360,700	1,827,000	1,827,000	0	1,827,000
Interdep'l (68090,95)	7,700	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	616	614	609	0	609
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	616	614	609	0	609

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-345.71 Disability Determination					
Salaries (70100)	15,530,600	22,782,800	17,561,300	0	17,561,300
Longevity (70102)	538,500	585,800	585,800	0	585,800
Overtime (70104)	258,500	150,000	150,000	0	150,000
Benefits (702)	7,228,000	10,197,600	8,121,000	0	8,121,000
Total Payroll	23,555,600	33,716,200	26,418,100	0	26,418,100
Travel (703)	86,700	52,600	52,600	0	52,600
Printing & Dupl. (704)	100	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,003,800	1,044,800	1,044,800	0	1,044,800
Maintenance (707)	6,900	10,500	10,500	0	10,500
Prof. Svc. 3rd Pty (708)	6,818,200	7,540,000	7,540,000	0	7,540,000
Supplies (709)	122,300	159,700	159,700	0	159,700
Rentals & Ins (710)	49,400	37,500	37,500	0	37,500
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	500	0	0	0	0
Grants & Subs. (713)	22,383,200	25,310,100	25,310,100	0	25,310,100
Unclassified (714)	4,400	3,200	3,200	0	3,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,600	4,000	4,000	0	4,000
Computer Related (722)	203,900	140,000	140,000	0	140,000
Prof.Svc.St.Agy. (725)	2,832,000	2,987,200	2,987,200	0	2,987,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	33,513,100	37,289,600	37,289,600	0	37,289,600
Total Expenditures	57,068,700	71,005,800	63,707,700	0	63,707,700
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	56,735,100	69,196,200	61,901,900	0	61,901,900
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	333,600	1,809,600	1,805,800	0	1,805,800
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	648	648	469	0	469
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	648	648	469	0	469

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
347.00 Revenue					
Salaries (70100)	42,722,100	49,381,100	48,751,600	0	48,751,600
Longevity (70102)	1,621,200	1,755,400	1,717,400	0	1,717,400
Overtime (70104)	93,600	126,600	125,800	0	125,800
Benefits (702)	18,911,100	20,991,200	20,698,600	0	20,698,600
Total Payroll	63,348,000	72,254,300	71,293,400	0	71,293,400
Travel (703)	1,036,400	1,479,900	1,228,900	0	1,228,900
Printing & Dupl. (704)	478,600	243,800	300,700	0	300,700
Utilities & Fuel (705)	1,600	1,700	1,700	0	1,700
Communications (706)	4,034,500	3,555,200	3,592,200	0	3,592,200
Maintenance (707)	158,900	195,600	157,900	0	157,900
Prof. Svc. 3rd Pty (708)	2,640,600	2,855,500	3,663,600	0	3,663,600
Supplies (709)	4,642,400	4,953,600	4,965,000	0	4,965,000
Rentals & Ins (710)	496,300	490,300	484,100	0	484,100
Motor Veh. Oper. (711)	11,400	3,300	3,300	0	3,300
Awards/Indemn. (712)	0	2,000	2,000	0	2,000
Grants & Subs. (713)	3,637,400	6,384,500	6,134,000	89,000	6,223,000
Unclassified (714)	1,031,900	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	6,900	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)	119,500	98,400	102,600	0	102,600
Computer Related (722)	1,969,400	4,235,500	1,809,400	0	1,809,400
Prof.Svc.St.Agy. (725)	16,797,100	16,740,400	17,329,900	0	17,329,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	37,062,900	41,239,700	39,775,300	89,000	39,864,300
Total Expenditures	100,410,900	113,494,000	111,068,700	89,000	111,157,700
Funding					
State (86050)	70,901,700	85,073,500	82,634,200	89,000	82,723,200
Federal (68001,02)	2,500	20,900	20,900	0	20,900
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	27,830,100	27,152,800	27,758,600	0	27,758,600
Interdep'l (68090,95)	1,124,200	1,246,800	655,000	0	655,000
Reserves	552,400	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,042	1,028	1,013	0	1,013
Part-Time	16	7	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,058	1,035	1,013	0	1,013

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-347.01 Administration Division					
Salaries (70100)	4,991,000	5,643,200	5,549,900	0	5,549,900
Longevity (70102)	150,000	155,300	144,800	0	144,800
Overtime (70104)	400	2,500	2,500	0	2,500
Benefits (702)	1,975,200	2,171,400	2,160,400	0	2,160,400
Total Payroll	7,116,600	7,972,400	7,857,600	0	7,857,600
Travel (703)	39,900	56,000	46,000	0	46,000
Printing & Dupl. (704)	5,800	4,900	4,900	0	4,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	31,400	7,400	32,400	0	32,400
Maintenance (707)	1,500	900	900	0	900
Prof. Svc. 3rd Pty (708)	191,600	178,300	194,300	0	194,300
Supplies (709)	43,200	30,100	34,100	0	34,100
Rentals & Ins (710)	19,200	19,200	19,200	0	19,200
Motor Veh. Oper. (711)	5,800	2,300	2,300	0	2,300
Awards/Indemn. (712)	0	2,000	2,000	0	2,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	8,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	74,300	40,000	43,200	0	43,200
Computer Related (722)	17,600	32,700	31,700	0	31,700
Prof.Svc.St.Agy. (725)	1,204,600	1,372,600	1,200,400	0	1,200,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,643,300	1,746,400	1,611,400	0	1,611,400
Total Expenditures	8,759,900	9,718,800	9,469,000	0	9,469,000
Funding					
State (86050)	5,785,700	6,785,400	6,720,200	0	6,720,200
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	2,900,200	2,748,800	2,748,800	0	2,748,800
Interdep'l (68090,95)	25,100	184,600	0	0	0
Reserves	48,900	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	99	97	95	0	95
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	99	97	95	0	95

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-347.02 Tax Enforcement Division					
Salaries (70100)	4,476,400	5,309,400	5,148,900	0	5,148,900
Longevity (70102)	174,800	185,700	174,700	0	174,700
Overtime (70104)	11,100	27,000	27,000	0	27,000
Benefits (702)	2,134,000	2,455,000	2,340,500	0	2,340,500
Total Payroll	6,796,300	7,977,100	7,691,100	0	7,691,100
Travel (703)	198,200	210,200	210,200	0	210,200
Printing & Dupl. (704)	5,700	15,000	15,000	0	15,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	73,600	84,700	84,700	0	84,700
Maintenance (707)	26,300	21,000	26,500	0	26,500
Prof. Svc. 3rd Pty (708)	134,600	151,100	151,100	0	151,100
Supplies (709)	71,300	41,200	61,600	0	61,600
Rentals & Ins (710)	7,900	6,000	10,000	0	10,000
Motor Veh. Oper. (711)	0	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)	400	3,000	3,000	0	3,000
Computer Related (722)	15,300	24,400	24,400	0	24,400
Prof.Svc.St.Agy. (725)	456,100	530,200	532,600	0	532,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	989,400	1,087,800	1,120,100	0	1,120,100
Total Expenditures	7,785,700	9,064,900	8,811,200	0	8,811,200
Funding					
State (86050)	4,644,400	6,088,100	5,834,400	0	5,834,400
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	3,141,300	2,976,800	2,976,800	0	2,976,800
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	120	127	127	0	127
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	120	127	127	0	127

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-347.11 Information Technology Resources Division					
Salaries (70100)	4,582,300	5,912,000	5,114,200	0	5,114,200
Longevity (70102)	125,900	140,000	131,000	0	131,000
Overtime (70104)	9,700	11,400	1,400	0	1,400
Benefits (702)	1,892,000	2,258,500	1,977,000	0	1,977,000
Total Payroll	6,609,900	8,321,900	7,223,600	0	7,223,600
Travel (703)	3,900	3,700	3,700	0	3,700
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,900	11,500	11,500	0	11,500
Maintenance (707)	1,500	4,600	4,600	0	4,600
Prof. Svc. 3rd Pty (708)	1,156,200	1,421,700	2,227,500	0	2,227,500
Supplies (709)	43,400	16,100	16,500	0	16,500
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	18,000	18,000
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)	27,900	6,400	7,400	0	7,400
Computer Related (722)	872,700	2,926,800	746,600	0	746,600
Prof.Svc.St.Agy. (725)	9,142,800	9,880,900	7,416,400	0	7,416,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	11,253,300	14,271,700	10,434,200	18,000	10,452,200
Total Expenditures	17,863,200	22,593,600	17,657,800	18,000	17,675,800
Funding					
State (86050)	11,457,300	15,889,400	10,347,800	18,000	10,365,800
Federal (68001,02)	1,500	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	5,897,000	6,367,400	6,973,200	0	6,973,200
Interdep'l (68090,95)	3,900	336,800	336,800	0	336,800
Reserves	503,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	91	92	79	0	79
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	91	92	79	0	79

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-347.13 Taxpayer Services Division					
Salaries (70100)	3,131,300	4,133,700	4,097,400	0	4,097,400
Longevity (70102)	137,700	163,900	163,900	0	163,900
Overtime (70104)	0	5,000	5,000	0	5,000
Benefits (702)	1,557,100	1,956,500	1,931,400	0	1,931,400
Total Payroll	4,826,100	6,259,100	6,197,700	0	6,197,700
Travel (703)	0	22,400	22,400	0	22,400
Printing & Dupl. (704)	254,200	30,000	30,000	0	30,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	827,300	350,000	350,000	0	350,000
Maintenance (707)	0	1,100	1,100	0	1,100
Prof. Svc. 3rd Pty (708)	44,000	25,000	25,000	0	25,000
Supplies (709)	97,400	452,700	452,500	0	452,500
Rentals & Ins (710)	9,200	7,800	7,800	0	7,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	2,300	2,300	0	2,300
Computer Related (722)	297,500	24,000	23,800	0	23,800
Prof.Svc.St.Agy. (725)	2,780,500	1,988,800	1,914,000	0	1,914,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,310,100	2,904,100	2,828,900	0	2,828,900
Total Expenditures	9,136,200	9,163,200	9,026,600	0	9,026,600
Funding					
State (86050)	6,857,700	7,649,400	7,512,800	0	7,512,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,685,000	1,479,600	1,479,600	0	1,479,600
Interdep'l (68090,95)	593,500	34,200	34,200	0	34,200
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	119	109	108	0	108
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	119	109	108	0	108

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-347.14 Audit Division					
Salaries (70100)	17,214,300	19,263,900	19,263,900	0	19,263,900
Longevity (70102)	607,600	652,900	640,900	0	640,900
Overtime (70104)	3,500	3,000	3,000	0	3,000
Benefits (702)	7,145,600	7,736,600	7,736,600	0	7,736,600
Total Payroll	24,971,000	27,656,400	27,644,400	0	27,644,400
Travel (703)	766,100	1,156,600	916,800	0	916,800
Printing & Dupl. (704)	500	600	600	0	600
Utilities & Fuel (705)	1,600	1,700	1,700	0	1,700
Communications (706)	146,200	134,700	146,700	0	146,700
Maintenance (707)	2,000	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	300,400	308,200	308,200	0	308,200
Supplies (709)	51,300	53,700	53,700	0	53,700
Rentals & Ins (710)	447,000	444,200	434,000	0	434,000
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	10,800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	11,100	23,800	23,800	0	23,800
Computer Related (722)	325,500	379,500	353,400	0	353,400
Prof.Svc.St.Agy. (725)	1,609,100	1,666,600	1,703,000	0	1,703,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	3,671,700	4,171,600	3,943,900	0	3,943,900
Total Expenditures	28,642,700	31,828,000	31,588,300	0	31,588,300
Funding					
State (86050)	18,651,100	22,324,300	22,084,600	0	22,084,600
Federal (68001,02)	1,000	20,900	20,900	0	20,900
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	9,887,100	9,381,100	9,381,100	0	9,381,100
Interdep'l (68090,95)	103,500	101,700	101,700	0	101,700
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	343	352	352	0	352
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	343	352	352	0	352

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-347.16 Processing Division					
Salaries (70100)	4,007,900	4,219,800	4,234,400	0	4,234,400
Longevity (70102)	173,700	199,900	194,900	0	194,900
Overtime (70104)	60,900	66,700	66,700	0	66,700
Benefits (702)	1,963,600	1,984,800	2,009,400	0	2,009,400
Total Payroll	6,206,100	6,471,200	6,505,400	0	6,505,400
Travel (703)	0	1,000	1,000	0	1,000
Printing & Dupl. (704)	12,400	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	12,500	27,600	27,600	0	27,600
Maintenance (707)	115,600	154,200	111,000	0	111,000
Prof. Svc. 3rd Pty (708)	148,200	105,800	149,000	0	149,000
Supplies (709)	22,800	33,600	33,900	0	33,900
Rentals & Ins (710)	2,700	2,800	2,800	0	2,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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	17,800	17,800	0	17,800
Computer Related (722)	406,500	796,000	532,600	0	532,600
Prof.Svc.St.Agy. (725)	751,500	424,000	304,800	0	304,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,475,400	1,572,800	1,190,500	0	1,190,500
Total Expenditures	7,681,500	8,044,000	7,695,900	0	7,695,900
Funding					
State (86050)	4,534,600	4,826,200	4,739,900	0	4,739,900
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	2,894,100	2,773,700	2,773,700	0	2,773,700
Interdep'l (68090,95)	252,800	444,100	182,300	0	182,300
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	142	124	123	0	123
Part-Time	16	7	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	158	131	123	0	123

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-347.17 Vehicle Services Division					
Salaries (70100)	3,601,800	4,003,400	3,643,000	0	3,643,000
Longevity (70102)	216,900	219,900	218,400	0	218,400
Overtime (70104)	5,000	5,000	5,000	0	5,000
Benefits (702)	1,909,700	2,030,000	1,859,500	0	1,859,500
Total Payroll	5,733,400	6,258,300	5,725,900	0	5,725,900
Travel (703)	24,000	24,000	22,300	0	22,300
Printing & Dupl. (704)	180,200	180,200	237,100	0	237,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,916,200	2,916,200	2,916,200	0	2,916,200
Maintenance (707)	11,800	11,800	11,800	0	11,800
Prof. Svc. 3rd Pty (708)	664,700	664,700	607,800	0	607,800
Supplies (709)	4,301,900	4,313,200	4,299,700	0	4,299,700
Rentals & Ins (710)	10,300	10,300	10,300	0	10,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,634,500	3,634,500	3,384,000	71,000	3,455,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,400	2,400	2,400	0	2,400
Computer Related (722)	32,800	32,800	30,800	0	30,800
Prof.Svc.St.Agy. (725)	668,100	667,900	415,800	0	415,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	12,446,900	12,458,000	11,938,200	71,000	12,009,200
Total Expenditures	18,180,300	18,716,300	17,664,100	71,000	17,735,100
Funding					
State (86050)	16,609,500	17,145,500	16,238,700	71,000	16,309,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,425,400	1,425,400	1,425,400	0	1,425,400
Interdep'l (68090,95)	145,400	145,400	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	110	109	96	0	96
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	110	109	96	0	96

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
20-347.18 Anti-Theft Unit					
Salaries (70100)	717,100	895,700	895,700	0	895,700
Longevity (70102)	34,600	37,800	37,800	0	37,800
Overtime (70104)	3,000	6,000	5,200	0	5,200
Benefits (702)	333,900	398,400	399,200	0	399,200
Total Payroll	1,088,600	1,337,900	1,337,900	0	1,337,900
Travel (703)	4,300	6,000	6,000	0	6,000
Printing & Dupl. (704)	19,800	3,100	3,100	0	3,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	22,400	23,100	23,100	0	23,100
Maintenance (707)	200	0	0	0	0
Prof. Svc. 3rd Pty (708)	900	700	700	0	700
Supplies (709)	11,100	13,000	13,000	0	13,000
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	5,500	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	6,900	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)	200	2,700	2,700	0	2,700
Computer Related (722)	1,500	19,300	19,300	0	19,300
Prof.Svc.St.Agy. (725)	184,400	209,400	218,300	0	218,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	257,200	277,300	286,200	0	286,200
Total Expenditures	1,345,800	1,615,200	1,624,100	0	1,624,100
Funding					
State (86050)	1,345,800	1,615,200	1,624,100	0	1,624,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	18	18	18	0	18
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	18	18	18	0	18

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-347.20 Sales Tax Disaster Relief					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	2,900	250,000	250,000	0	250,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,900	250,000	250,000	0	250,000
Total Expenditures	2,900	250,000	250,000	0	250,000
Funding					
State (86050)	2,900	250,000	250,000	0	250,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-347.21 Tax Refund Interest Expense					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	2,500,000	2,500,000	0	2,500,000
Unclassified (714)	1,012,700	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)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,012,700	2,500,000	2,500,000	0	2,500,000
Total Expenditures	1,012,700	2,500,000	2,500,000	0	2,500,000
Funding					
State (86050)	1,012,700	2,500,000	2,500,000	0	2,500,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-347.22 Computerized Title and Registration System					
Salaries (70100)	0	0	804,200	0	804,200
Longevity (70102)	0	0	11,000	0	11,000
Overtime (70104)	0	0	10,000	0	10,000
Benefits (702)	0	0	284,600	0	284,600
Total Payroll	0	0	1,109,800	0	1,109,800
Travel (703)	0	0	500	0	500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	46,800	0	46,800
Prof.Svc.St.Agy. (725)	0	0	3,624,600	0	3,624,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	0	0	3,671,900	0	3,671,900
Total Expenditures	0	0	4,781,700	0	4,781,700
Funding					
State (86050)	0	0	4,781,700	0	4,781,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	15	0	15
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	15	0	15

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-348.00 Tennessee Bureau of Investigation					
Salaries (70100)	25,086,100	28,750,100	28,750,100	0	28,750,100
Longevity (70102)	632,700	675,400	675,400	0	675,400
Overtime (70104)	1,134,700	766,600	766,600	0	766,600
Benefits (702)	11,174,000	11,911,400	11,911,400	0	11,911,400
Total Payroll	38,027,500	42,103,500	42,103,500	0	42,103,500
Travel (703)	538,800	403,200	263,700	0	263,700
Printing & Dupl. (704)	36,400	31,200	31,200	0	31,200
Utilities & Fuel (705)	12,800	10,600	10,600	0	10,600
Communications (706)	308,100	445,500	445,500	0	445,500
Maintenance (707)	410,300	365,000	365,000	0	365,000
Prof. Svc. 3rd Pty (708)	4,903,100	4,970,800	4,970,800	0	4,970,800
Supplies (709)	2,454,800	3,605,520	2,770,400	0	2,770,400
Rentals & Ins (710)	115,400	230,800	230,800	0	230,800
Motor Veh. Oper. (711)	137,400	77,000	77,000	0	77,000
Awards/Indemn. (712)	2,800	607,800	4,000	0	4,000
Grants & Subs. (713)	6,863,800	7,410,900	6,660,900	0	6,660,900
Unclassified (714)	311,600	181,400	181,400	0	181,400
Inventory (715)	0	0	0	0	0
Equipment (716)	2,340,600	1,543,500	1,528,000	0	1,528,000
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)	491,200	384,100	374,100	0	374,100
Computer Related (722)	4,737,700	2,904,500	2,904,500	0	2,904,500
Prof.Svc.St.Agy. (725)	10,388,800	9,149,000	9,149,000	0	9,149,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	34,053,600	32,320,820	29,966,900	0	29,966,900
Total Expenditures	72,081,100	74,424,320	72,070,400	0	72,070,400
Funding					
State (86050)	37,185,100	44,000,220	42,296,300	0	42,296,300
Federal (68001,02)	13,390,600	15,040,500	15,040,500	0	15,040,500
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	18,715,900	12,241,100	12,241,100	0	12,241,100
Interdep'l (68090,95)	2,530,400	3,142,500	2,492,500	0	2,492,500
Reserves	259,100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	511	517	517	0	517
Part-Time	2	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	513	517	517	0	517

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
349.00 Safety					
Salaries (70100)	67,784,400	79,584,100	78,185,400	1,121,400	79,306,800
Longevity (70102)	1,936,000	2,301,000	2,286,300	0	2,286,300
Overtime (70104)	4,255,300	5,761,400	5,569,500	0	5,569,500
Benefits (702)	34,083,400	39,444,200	38,703,600	292,900	38,996,500
Total Payroll	108,059,100	127,090,700	124,744,800	1,414,300	126,159,100
Travel (703)	1,293,600	1,259,200	1,259,200	0	1,259,200
Printing & Dupl. (704)	414,400	517,600	517,600	0	517,600
Utilities & Fuel (705)	221,200	212,800	212,800	0	212,800
Communications (706)	1,530,600	1,414,400	1,414,400	0	1,414,400
Maintenance (707)	1,605,800	838,500	838,500	0	838,500
Prof. Svc. 3rd Pty (708)	13,539,600	7,422,200	11,919,200	3,000,000	14,919,200
Supplies (709)	2,893,800	3,640,900	3,077,200	0	3,077,200
Rentals & Ins (710)	906,200	5,673,700	473,700	0	473,700
Motor Veh. Oper. (711)	1,148,000	1,148,000	977,000	0	977,000
Awards/Indemn. (712)	66,600	30,600	30,600	0	30,600
Grants & Subs. (713)	6,500	65,000	65,000	0	65,000
Unclassified (714)	15,100	36,300	36,300	0	36,300
Inventory (715)	0	0	0	0	0
Equipment (716)	2,254,200	2,222,800	1,443,300	0	1,443,300
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	290,300	214,800	206,700	0	206,700
Computer Related (722)	3,220,600	3,404,800	3,975,700	0	3,975,700
Prof.Svc.St.Agy. (725)	36,591,500	37,125,300	36,482,300	0	36,482,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	65,998,000	65,226,900	62,929,500	3,000,000	65,929,500
Total Expenditures	174,057,100	192,317,600	187,674,300	4,414,300	192,088,600
Funding					
State (86050)	111,750,000	133,089,700	128,805,500	4,414,300	133,219,800
Federal (68001,02)	9,541,400	8,847,300	8,711,900	0	8,711,900
Counties (68030)	10,400	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	27,000	0	0	0	0
Current Svcs (68080,85)	45,685,200	40,134,200	40,654,200	0	40,654,200
Interdep'l (68090,95)	7,043,100	10,246,400	9,502,700	0	9,502,700
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,745	1,768	1,729	0	1,729
Part-Time	23	23	23	0	23
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,768	1,791	1,752	0	1,752

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-349.01 Administration					
Salaries (70100)	4,169,900	4,726,900	4,760,800	0	4,760,800
Longevity (70102)	129,100	159,500	160,800	0	160,800
Overtime (70104)	11,500	0	14,000	0	14,000
Benefits (702)	1,727,200	1,931,800	1,931,800	0	1,931,800
Total Payroll	6,037,700	6,818,200	6,867,400	0	6,867,400
Travel (703)	89,500	75,900	75,900	0	75,900
Printing & Dupl. (704)	100	2,200	2,200	0	2,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	276,100	177,200	177,200	0	177,200
Maintenance (707)	5,400	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	316,600	240,600	240,600	0	240,600
Supplies (709)	49,800	89,100	89,100	0	89,100
Rentals & Ins (710)	47,700	51,600	51,600	0	51,600
Motor Veh. Oper. (711)	0	1,500	1,500	0	1,500
Awards/Indemn. (712)	2,500	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	5,300	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	19,300	20,000	20,000	0	20,000
Computer Related (722)	97,400	98,800	98,800	0	98,800
Prof.Svc.St.Agy. (725)	2,045,600	1,926,300	1,926,300	0	1,926,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,955,300	2,684,200	2,684,200	0	2,684,200
Total Expenditures	8,993,000	9,502,400	9,551,600	0	9,551,600
Funding					
State (86050)	8,382,900	8,956,400	9,005,600	0	9,005,600
Federal (68001,02)	100	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	610,000	546,000	546,000	0	546,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	93	96	97	0	97
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	93	96	97	0	97

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-349.02 Driver License Issuance					
Salaries (70100)	11,063,700	14,473,700	13,562,600	0	13,562,600
Longevity (70102)	441,200	548,100	539,500	0	539,500
Overtime (70104)	102,900	408,900	408,900	0	408,900
Benefits (702)	5,788,100	7,326,300	6,900,600	0	6,900,600
Total Payroll	17,395,900	22,757,000	21,411,600	0	21,411,600
Travel (703)	327,100	200,000	200,000	0	200,000
Printing & Dupl. (704)	324,200	300,000	300,000	0	300,000
Utilities & Fuel (705)	600	2,800	2,800	0	2,800
Communications (706)	966,100	950,000	950,000	0	950,000
Maintenance (707)	415,800	350,000	350,000	0	350,000
Prof. Svc. 3rd Pty (708)	10,577,600	3,488,800	8,287,600	0	8,287,600
Supplies (709)	546,000	449,000	382,400	0	382,400
Rentals & Ins (710)	559,000	5,343,400	143,400	0	143,400
Motor Veh. Oper. (711)	400	0	0	0	0
Awards/Indemn. (712)	50,000	4,000	4,000	0	4,000
Grants & Subs. (713)	6,500	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	327,500	60,000	60,000	0	60,000
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	51,500	51,500	0	51,500
Computer Related (722)	1,311,700	1,105,300	1,696,300	0	1,696,300
Prof.Svc.St.Agy. (725)	13,249,000	12,724,900	12,693,600	0	12,693,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	28,664,800	25,029,700	25,121,600	0	25,121,600
Total Expenditures	46,060,700	47,786,700	46,533,200	0	46,533,200
Funding					
State (86050)	6,600,200	13,180,600	11,542,500	0	11,542,500
Federal (68001,02)	2,074,100	2,246,400	2,111,000	0	2,111,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	37,386,400	31,997,200	32,517,200	0	32,517,200
Interdep'l (68090,95)	0	362,500	362,500	0	362,500
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	462	482	447	0	447
Part-Time	23	23	23	0	23
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	485	505	470	0	470

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-349.03 Highway Patrol					
Salaries (70100)	48,198,000	55,212,700	54,850,300	1,120,500	55,970,800
Longevity (70102)	1,259,500	1,477,300	1,467,200	0	1,467,200
Overtime (70104)	4,139,400	5,326,000	5,076,000	0	5,076,000
Benefits (702)	24,659,400	27,990,300	27,747,300	292,700	28,040,000
Total Payroll	78,256,300	90,006,300	89,140,800	1,413,200	90,554,000
Travel (703)	666,500	610,500	610,500	0	610,500
Printing & Dupl. (704)	69,400	150,000	150,000	0	150,000
Utilities & Fuel (705)	220,500	210,000	210,000	0	210,000
Communications (706)	253,100	215,000	215,000	0	215,000
Maintenance (707)	1,141,200	430,000	430,000	0	430,000
Prof. Svc. 3rd Pty (708)	1,296,800	1,030,800	729,000	3,000,000	3,729,000
Supplies (709)	2,088,100	2,713,300	2,216,200	0	2,216,200
Rentals & Ins (710)	279,400	214,600	214,600	0	214,600
Motor Veh. Oper. (711)	1,092,000	955,600	784,600	0	784,600
Awards/Indemn. (712)	14,000	25,000	25,000	0	25,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	9,600	5,000	5,000	0	5,000
Inventory (715)	0	0	0	0	0
Equipment (716)	1,901,600	2,045,800	1,266,300	0	1,266,300
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)	237,700	111,100	103,000	0	103,000
Computer Related (722)	1,553,500	1,849,600	1,829,500	0	1,829,500
Prof.Svc.St.Agy. (725)	7,628,800	8,143,300	8,139,300	0	8,139,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	18,452,200	18,709,600	16,928,000	3,000,000	19,928,000
Total Expenditures	96,708,500	108,715,900	106,068,800	4,413,200	110,482,000
Funding					
State (86050)	83,188,500	95,555,600	93,139,600	4,413,200	97,552,800
Federal (68001,02)	7,327,800	6,435,900	6,435,900	0	6,435,900
Counties (68030)	10,400	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	27,000	0	0	0	0
Current Svcs (68080,85)	1,686,300	1,209,000	1,352,000	0	1,352,000
Interdep'l (68090,95)	4,468,500	5,515,400	5,141,300	0	5,141,300
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,074	1,075	1,067	0	1,067
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	1,074	1,075	1,067	0	1,067

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
20-349.04 Motorcycle Rider Education					
Salaries (70100)	70,200	90,100	90,100	0	90,100
Longevity (70102)	1,600	3,700	3,700	0	3,700
Overtime (70104)	0	1,000	1,000	0	1,000
Benefits (702)	22,700	35,100	35,100	0	35,100
Total Payroll	94,500	129,900	129,900	0	129,900
Travel (703)	56,100	61,100	61,100	0	61,100
Printing & Dupl. (704)	0	17,000	17,000	0	17,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	500	1,700	1,700	0	1,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	156,000	105,300	105,300	0	105,300
Supplies (709)	41,900	23,600	23,600	0	23,600
Rentals & Ins (710)	6,200	3,300	3,300	0	3,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	65,000	65,000	0	65,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	3,000	3,000	0	3,000
Computer Related (722)	3,500	2,900	2,900	0	2,900
Prof.Svc.St.Agy. (725)	110,400	107,300	107,300	0	107,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	374,600	390,200	390,200	0	390,200
Total Expenditures	469,100	520,100	520,100	0	520,100
Funding					
State (86050)	469,100	520,100	520,100	0	520,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	2	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-349.06 Auto Theft Investigations					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	1,500	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)	1,200	10,300	10,300	0	10,300
Supplies (709)	5,900	134,600	134,600	0	134,600
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	9,100	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)	200	300	300	0	300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	18,500	350,000	350,000	0	350,000
Total Expenditures	18,500	350,000	350,000	0	350,000
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	18,500	350,000	350,000	0	350,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-349.07 Motor Vehicle Operations					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	13,800	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	700	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	300	0	0	0	0
Rentals & Ins (710)	0	50,000	50,000	0	50,000
Motor Veh. Oper. (711)	45,700	148,800	148,800	0	148,800
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	10,758,000	11,369,300	11,369,300	0	11,369,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	10,818,700	11,568,100	11,568,100	0	11,568,100
Total Expenditures	10,818,700	11,568,100	11,568,100	0	11,568,100
Funding					
State (86050)	10,818,700	11,568,100	11,568,100	0	11,568,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
20-349.08 Driver Education					
Salaries (70100)	104,300	126,600	121,500	900	122,400
Longevity (70102)	1,700	3,700	4,100	0	4,100
Overtime (70104)	0	1,000	1,000	0	1,000
Benefits (702)	46,500	50,200	54,900	200	55,100
Total Payroll	152,500	181,500	181,500	1,100	182,600
Travel (703)	3,400	5,000	5,000	0	5,000
Printing & Dupl. (704)	6,700	8,600	8,600	0	8,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	500	1,000	1,000	0	1,000
Maintenance (707)	100	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	0	1,000	1,000	0	1,000
Supplies (709)	33,600	55,600	55,600	0	55,600
Rentals & Ins (710)	0	1,100	1,100	0	1,100
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,000	6,200	6,200	0	6,200
Computer Related (722)	1,400	3,400	3,400	0	3,400
Prof.Svc.St.Agy. (725)	8,300	6,600	6,600	0	6,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	55,200	98,500	98,500	0	98,500
Total Expenditures	207,700	280,000	280,000	1,100	281,100
Funding					
State (86050)	207,700	280,000	280,000	1,100	281,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	2	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-349.12 Major Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	3,600	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	2,100	0	0	0	0
Rentals & Ins (710)	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)	400	10,000	10,000	0	10,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,300	10,000	10,000	0	10,000
Total Expenditures	6,300	10,000	10,000	0	10,000
Funding					
State (86050)	6,300	10,000	10,000	0	10,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-349.13 Technical Services					
Salaries (70100)	2,802,700	3,558,800	3,695,600	0	3,695,600
Longevity (70102)	85,000	94,300	98,800	0	98,800
Overtime (70104)	1,500	24,500	68,600	0	68,600
Benefits (702)	1,360,400	1,572,500	1,572,500	0	1,572,500
Total Payroll	4,249,600	5,250,100	5,435,500	0	5,435,500
Travel (703)	6,300	22,400	22,400	0	22,400
Printing & Dupl. (704)	0	5,000	5,000	0	5,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	18,100	50,000	50,000	0	50,000
Maintenance (707)	36,800	35,000	35,000	0	35,000
Prof. Svc. 3rd Pty (708)	10,200	4,000	4,000	0	4,000
Supplies (709)	34,700	91,400	91,400	0	91,400
Rentals & Ins (710)	6,300	5,400	5,400	0	5,400
Motor Veh. Oper. (711)	500	0	0	0	0
Awards/Indemn. (712)	0	1,600	1,600	0	1,600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	25,100	13,000	13,000	0	13,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	11,400	20,000	20,000	0	20,000
Computer Related (722)	231,100	250,300	250,300	0	250,300
Prof.Svc.St.Agy. (725)	2,208,200	2,321,100	1,713,400	0	1,713,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,588,700	2,819,200	2,211,500	0	2,211,500
Total Expenditures	6,838,300	8,069,300	7,647,000	0	7,647,000
Funding					
State (86050)	717,200	1,165,100	885,800	0	885,800
Federal (68001,02)	139,400	165,000	165,000	0	165,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	5,981,700	6,032,000	5,889,000	0	5,889,000
Interdep'l (68090,95)	0	707,200	707,200	0	707,200
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	86	85	88	0	88
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	86	85	88	0	88

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-349.15 Office of Homeland Security					
Salaries (70100)	1,375,600	1,395,300	1,104,500	0	1,104,500
Longevity (70102)	17,900	14,400	12,200	0	12,200
Overtime (70104)	0	0	0	0	0
Benefits (702)	479,100	538,000	461,400	0	461,400
Total Payroll	1,872,600	1,947,700	1,578,100	0	1,578,100
Travel (703)	143,200	284,300	284,300	0	284,300
Printing & Dupl. (704)	200	29,300	29,300	0	29,300
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	16,200	14,900	14,900	0	14,900
Maintenance (707)	2,200	12,500	12,500	0	12,500
Prof. Svc. 3rd Pty (708)	1,181,200	2,541,400	2,541,400	0	2,541,400
Supplies (709)	91,400	84,300	84,300	0	84,300
Rentals & Ins (710)	7,400	4,300	4,300	0	4,300
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	17,000	3,000	3,000	0	3,000
Computer Related (722)	22,000	77,200	77,200	0	77,200
Prof.Svc.St.Agy. (725)	582,600	516,200	516,200	0	516,200
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,063,700	3,567,400	3,567,400	0	3,567,400
Total Expenditures	3,936,300	5,515,100	5,145,500	0	5,145,500
Funding					
State (86050)	1,359,400	1,853,800	1,853,800	0	1,853,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	2,300	0	0	0	0
Interdep'l (68090,95)	2,574,600	3,661,300	3,291,700	0	3,291,700
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	26	26	26	0	26
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	26	26	26	0	26

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
350.00 Strategic Health-Care Programs					
Salaries (70100)	1,599,500	1,794,300	1,562,400	0	1,562,400
Longevity (70102)	18,400	20,400	23,000	0	23,000
Overtime (70104)	0	0	0	0	0
Benefits (702)	597,300	639,800	573,000	0	573,000
Total Payroll	2,215,200	2,454,500	2,158,400	0	2,158,400
Travel (703)	23,900	43,900	23,300	0	23,300
Printing & Dupl. (704)	100	2,500	2,600	0	2,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	53,500	30,600	33,700	0	33,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	280,415,700	253,095,600	228,775,700	0	228,775,700
Supplies (709)	2,700	9,400	4,300	0	4,300
Rentals & Ins (710)	3,000	1,000	0	0	0
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,301,600	39,275,100	36,598,200	0	36,598,200
Unclassified (714)	1,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,200	4,000	300	0	300
Computer Related (722)	1,100	2,000	100	0	100
Prof.Svc.St.Agy. (725)	926,000	5,212,400	4,727,600	0	4,727,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	282,731,100	297,676,500	270,165,800	0	270,165,800
Total Expenditures	284,946,300	300,131,000	272,324,200	0	272,324,200
Funding					
State (86050)	94,438,800	96,151,900	68,061,400	0	68,061,400
Federal (68001,02)	161,630,700	186,795,900	184,424,800	0	184,424,800
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	27,582,500	15,244,800	1,261,900	0	1,261,900
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	1,087,100	1,938,400	1,319,800	0	1,319,800
Reserves	207,200	0	17,256,300	0	17,256,300
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 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-350.10 Health-Care Planning and Innovation					
Salaries (70100)	1,599,500	1,794,300	1,562,400	0	1,562,400
Longevity (70102)	18,400	20,400	23,000	0	23,000
Overtime (70104)	0	0	0	0	0
Benefits (702)	597,300	639,800	573,000	0	573,000
Total Payroll	2,215,200	2,454,500	2,158,400	0	2,158,400
Travel (703)	23,900	43,900	23,300	0	23,300
Printing & Dupl. (704)	100	2,500	2,600	0	2,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	30,400	30,600	33,700	0	33,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	3,012,000	849,200	125,200	0	125,200
Supplies (709)	2,100	9,400	4,300	0	4,300
Rentals & Ins (710)	3,000	1,000	0	0	0
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,301,600	10,062,700	7,401,100	0	7,401,100
Unclassified (714)	1,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,400	4,000	300	0	300
Computer Related (722)	1,100	2,000	100	0	100
Prof.Svc.St.Agy. (725)	240,100	170,200	439,300	0	439,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	4,617,000	11,175,500	8,029,900	0	8,029,900
Total Expenditures	6,832,200	13,630,000	10,188,300	0	10,188,300
Funding					
State (86050)	487,800	849,900	849,900	0	849,900
Federal (68001,02)	5,070,500	10,841,700	8,018,600	0	8,018,600
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	1,087,100	1,938,400	1,319,800	0	1,319,800
Reserves	186,800	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	21	21	21	0	21
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	21	21	21	0	21

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-350.30 CoverTN					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	31,773,300	21,204,200	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	6,600	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	400	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	145,100	754,800	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	31,918,800	21,965,600	0	0	0
Total Expenditures	31,918,800	21,965,600	0	0	0
Funding					
State (86050)	7,689,900	7,982,700	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	24,228,900	13,982,900	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-350.40 AccessTN					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	23,074,400	18,043,000	16,249,700	0	16,249,700
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	6,600	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	1,006,200	1,006,600	0	1,006,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	23,074,400	19,055,800	17,256,300	0	17,256,300
Total Expenditures	23,074,400	19,055,800	17,256,300	0	17,256,300
Funding					
State (86050)	23,054,000	19,055,800	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	20,400	0	17,256,300	0	17,256,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-350.50 CoverKids					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	22,200	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	209,376,100	202,312,300	202,312,300	0	202,312,300
Supplies (709)	400	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	29,197,500	29,197,100	0	29,197,100
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)	300	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	392,500	2,880,200	2,880,600	0	2,880,600
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	209,791,500	234,390,000	234,390,000	0	234,390,000
Total Expenditures	209,791,500	234,390,000	234,390,000	0	234,390,000
Funding					
State (86050)	51,139,100	57,573,900	57,121,900	0	57,121,900
Federal (68001,02)	156,560,200	175,954,200	176,406,200	0	176,406,200
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	2,092,200	861,900	861,900	0	861,900
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-350.60 CoverRX					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	900	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	13,179,900	10,686,900	10,088,500	0	10,088,500
Supplies (709)	200	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	1,700	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	100	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	148,300	401,000	401,100	0	401,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	13,329,400	11,089,600	10,489,600	0	10,489,600
Total Expenditures	13,329,400	11,089,600	10,489,600	0	10,489,600
Funding					
State (86050)	12,068,000	10,689,600	10,089,600	0	10,089,600
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	1,261,400	400,000	400,000	0	400,000
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-351.00 Miscellaneous Appropriations					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,409,800	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)	30,000	0	0	0	0
Grants & Subs. (713)	32,871,400	69,622,400	60,858,300	80,606,800	141,465,100
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)	244,500	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	856,700	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	35,412,400	69,622,400	60,858,300	80,606,800	141,465,100
Total Expenditures	35,412,400	69,622,400	60,858,300	80,606,800	141,465,100
Funding					
State (86050)	34,570,100	69,622,400	60,858,300	80,606,800	141,465,100
Federal (68001,02)	7,900	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	6,100	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	828,300	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	8	8
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	8	8

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-353.00 Emergency and Contingency Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	819,300	0	819,300
Unclassified (714)	0	819,300	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	0	819,300	819,300	0	819,300
Total Expenditures	0	819,300	819,300	0	819,300
Funding					
State (86050)	0	819,300	819,300	0	819,300
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
355.00 State Building Commission					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	275,500	250,000	0	0	0
Supplies (709)	0	0	250,000	0	250,000
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,200	150,000	150,000	0	150,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	276,700	400,000	400,000	0	400,000
Total Expenditures	276,700	400,000	400,000	0	400,000
Funding					
State (86050)	204,200	250,000	250,000	0	250,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	72,500	150,000	150,000	0	150,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-355.02 Major Maintenance and Equipment					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	275,500	250,000	0	0	0
Supplies (709)	0	0	250,000	0	250,000
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,200	150,000	150,000	0	150,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	276,700	400,000	400,000	0	400,000
Total Expenditures	276,700	400,000	400,000	0	400,000
Funding					
State (86050)	204,200	250,000	250,000	0	250,000
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	72,500	150,000	150,000	0	150,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
359.00 Children's Services					
Salaries (70100)	153,496,400	175,284,300	172,560,300	4,546,200	177,106,500
Longevity (70102)	3,880,100	4,304,600	4,488,700	0	4,488,700
Overtime (70104)	7,301,800	629,900	629,900	0	629,900
Benefits (702)	73,416,000	77,199,300	76,037,500	1,787,400	77,824,900
Total Payroll	238,094,300	257,418,100	253,716,400	6,333,600	260,050,000
Travel (703)	7,975,500	7,782,700	7,057,800	222,500	7,280,300
Printing & Dupl. (704)	34,100	51,300	47,600	39,600	87,200
Utilities & Fuel (705)	1,103,200	1,185,100	1,167,500	0	1,167,500
Communications (706)	703,300	762,100	649,000	74,200	723,200
Maintenance (707)	743,000	1,681,000	719,700	0	719,700
Prof. Svc. 3rd Pty (708)	21,491,300	5,214,300	5,831,500	8,900	5,840,400
Supplies (709)	4,604,200	3,095,500	3,084,600	244,000	3,328,600
Rentals & Ins (710)	260,500	216,200	210,900	0	210,900
Motor Veh. Oper. (711)	10,700	84,100	63,100	0	63,100
Awards/Indemn. (712)	258,700	126,300	135,200	0	135,200
Grants & Subs. (713)	342,283,800	327,524,600	354,347,500	4,889,500	359,237,000
Unclassified (714)	43,000	0	0	0	0
Inventory (715)	181,200	0	0	0	0
Equipment (716)	323,400	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)	38,500	345,900	345,900	320,400	666,300
Computer Related (722)	4,533,700	823,400	811,900	0	811,900
Prof.Svc.St.Agy. (725)	54,952,100	54,061,200	53,159,800	1,514,100	54,673,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	439,540,200	402,955,700	427,634,000	7,313,200	434,947,200
Total Expenditures	677,634,500	660,373,800	681,350,400	13,646,800	694,997,200
Funding					
State (86050)	289,024,500	312,028,700	307,295,100	6,444,500	313,739,600
Federal (68001,02)	126,343,500	115,720,100	133,214,700	3,256,200	136,470,900
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	4,700	5,678,100	6,278,100	0	6,278,100
Current Svcs (68080,85)	526,300	223,200	223,200	0	223,200
Interdep'l (68090,95)	260,075,200	226,723,700	234,339,300	3,946,100	238,285,400
Reserves	1,660,300	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	4,303	4,333	4,259	89	4,348
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	4,304	4,334	4,260	89	4,349

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-359.10 Administration					
Salaries (70100)	22,575,900	24,509,300	24,724,100	0	24,724,100
Longevity (70102)	514,900	576,600	576,600	0	576,600
Overtime (70104)	57,600	2,000	2,000	0	2,000
Benefits (702)	9,212,200	9,708,600	9,606,000	0	9,606,000
Total Payroll	32,360,600	34,796,500	34,908,700	0	34,908,700
Travel (703)	643,600	668,200	601,000	0	601,000
Printing & Dupl. (704)	14,200	7,200	3,200	0	3,200
Utilities & Fuel (705)	6,500	0	0	0	0
Communications (706)	300,900	299,700	292,200	0	292,200
Maintenance (707)	57,000	55,500	55,500	0	55,500
Prof. Svc. 3rd Pty (708)	1,901,300	1,699,900	1,698,900	0	1,698,900
Supplies (709)	186,300	249,700	199,500	0	199,500
Rentals & Ins (710)	39,800	19,000	19,000	0	19,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	32,000	7,100	7,100	0	7,100
Grants & Subs. (713)	480,000	534,000	433,300	0	433,300
Unclassified (714)	35,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	323,400	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	38,300	166,000	166,000	0	166,000
Computer Related (722)	4,059,400	691,200	691,200	0	691,200
Prof.Svc.St.Agy. (725)	10,531,800	10,426,600	10,447,800	1,086,900	11,534,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	18,650,100	14,824,100	14,614,700	1,086,900	15,701,600
Total Expenditures	51,010,700	49,620,600	49,523,400	1,086,900	50,610,300
Funding					
State (86050)	28,897,100	28,030,100	28,325,900	556,500	28,882,400
Federal (68001,02)	5,839,200	5,933,900	5,890,900	133,700	6,024,600
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	1,300	88,400	88,400	0	88,400
Current Svcs (68080,85)	168,800	0	0	0	0
Interdep'l (68090,95)	16,104,300	15,568,200	15,218,200	396,700	15,614,900
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	463	462	451	0	451
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	463	462	451	0	451

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-359.20 Family Support Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	700	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	14,246,400	221,000	1,000,000	0	1,000,000
Supplies (709)	72,700	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	11,400	0	0	0	0
Grants & Subs. (713)	12,091,100	18,687,200	18,314,500	0	18,314,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	10,065,100	14,766,400	14,360,100	0	14,360,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	36,487,400	33,674,600	33,674,600	0	33,674,600
Total Expenditures	36,487,400	33,674,600	33,674,600	0	33,674,600
Funding					
State (86050)	22,912,100	23,942,400	23,942,400	0	23,942,400
Federal (68001,02)	9,717,400	7,232,200	7,232,200	0	7,232,200
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	3,857,900	2,500,000	2,500,000	0	2,500,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-359.30 Custody Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	15,000	15,000	0	15,000
Total Payroll	0	15,000	15,000	0	15,000
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,585,600	100,000	100,000	0	100,000
Supplies (709)	789,600	0	0	0	0
Rentals & Ins (710)	600	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	239,417,100	216,296,800	242,636,100	1,183,800	243,819,900
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)	7,138,300	5,564,400	5,467,900	0	5,467,900
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	249,931,200	221,961,200	248,204,000	1,183,800	249,387,800
Total Expenditures	249,931,200	221,976,200	248,219,000	1,183,800	249,402,800
Funding					
State (86050)	76,976,700	85,444,500	83,444,500	883,100	84,327,600
Federal (68001,02)	42,009,000	19,128,300	38,713,100	300,700	39,013,800
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	3,400	5,114,700	5,714,700	0	5,714,700
Current Svcs (68080,85)	282,700	23,700	23,700	0	23,700
Interdep'l (68090,95)	130,659,400	112,265,000	120,323,000	0	120,323,000
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-359.35 Needs Assessment					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	600	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	4,565,700	4,119,400	4,119,400	0	4,119,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,750,400	1,100	1,100	0	1,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	6,316,700	4,120,500	4,120,500	0	4,120,500
Total Expenditures	6,316,700	4,120,500	4,120,500	0	4,120,500
Funding					
State (86050)	3,581,700	4,120,500	4,120,500	0	4,120,500
Federal (68001,02)	2,735,000	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-359.40 Adoption Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	2,900	15,000	15,000	0	15,000
Total Payroll	2,900	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)	4,100	400,000	400,000	0	400,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	79,415,100	80,945,700	80,945,700	2,855,700	83,801,400
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)	135,300	210,500	210,500	0	210,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	79,554,500	81,556,200	81,556,200	2,855,700	84,411,900
Total Expenditures	79,557,400	81,571,200	81,571,200	2,855,700	84,426,900
Funding					
State (86050)	38,522,800	41,922,200	41,922,200	1,778,600	43,700,800
Federal (68001,02)	41,034,600	39,572,500	39,572,500	1,077,100	40,649,600
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	76,500	76,500	0	76,500
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-359.50 Child and Family Management					
Salaries (70100)	110,839,700	127,664,400	126,677,100	4,506,500	131,183,600
Longevity (70102)	2,861,800	3,086,700	3,291,700	0	3,291,700
Overtime (70104)	5,452,300	283,300	283,300	0	283,300
Benefits (702)	53,701,400	56,420,000	56,317,500	1,778,300	58,095,800
Total Payroll	172,855,200	187,454,400	186,569,600	6,284,800	192,854,400
Travel (703)	7,171,700	6,950,000	6,291,800	222,500	6,514,300
Printing & Dupl. (704)	18,300	37,100	37,100	39,600	76,700
Utilities & Fuel (705)	21,100	25,000	25,000	0	25,000
Communications (706)	343,000	393,500	300,000	74,200	374,200
Maintenance (707)	20,900	65,200	65,200	0	65,200
Prof. Svc. 3rd Pty (708)	1,403,000	1,234,300	1,206,400	8,900	1,215,300
Supplies (709)	1,192,500	962,900	962,900	244,000	1,206,900
Rentals & Ins (710)	182,400	148,400	148,400	0	148,400
Motor Veh. Oper. (711)	1,200	51,100	51,100	0	51,100
Awards/Indemn. (712)	1,800	13,100	13,100	0	13,100
Grants & Subs. (713)	5,553,800	6,001,100	7,046,500	850,000	7,896,500
Unclassified (714)	7,400	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	176,400	176,400	320,400	496,800
Computer Related (722)	442,600	88,200	88,200	0	88,200
Prof.Svc.St.Agy. (725)	24,019,300	22,062,800	21,609,100	427,200	22,036,300
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	40,379,000	38,209,100	38,021,200	2,186,800	40,208,000
Total Expenditures	213,234,200	225,663,500	224,590,800	8,471,600	233,062,400
Funding					
State (86050)	80,027,800	86,013,500	87,192,600	3,177,500	90,370,100
Federal (68001,02)	25,008,300	43,853,200	41,806,000	1,744,700	43,550,700
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	475,000	475,000	0	475,000
Current Svcs (68080,85)	67,100	186,500	186,500	0	186,500
Interdep'l (68090,95)	108,131,000	95,135,300	94,930,700	3,549,400	98,480,100
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3,177	3,209	3,202	89	3,291
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	3,177	3,209	3,202	89	3,291

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-359.60 John S. Wilder Youth Development Center					
Salaries (70100)	6,348,000	6,960,900	6,933,500	12,400	6,945,900
Longevity (70102)	211,000	247,800	251,800	0	251,800
Overtime (70104)	650,300	166,000	166,000	0	166,000
Benefits (702)	3,281,800	3,374,900	3,366,400	2,800	3,369,200
Total Payroll	10,491,100	10,749,600	10,717,700	15,200	10,732,900
Travel (703)	43,700	62,500	60,000	0	60,000
Printing & Dupl. (704)	0	5,600	5,600	0	5,600
Utilities & Fuel (705)	307,700	361,100	328,200	0	328,200
Communications (706)	8,100	11,400	14,000	0	14,000
Maintenance (707)	78,100	390,100	85,000	0	85,000
Prof. Svc. 3rd Pty (708)	652,800	595,400	664,000	0	664,000
Supplies (709)	726,600	747,000	760,000	0	760,000
Rentals & Ins (710)	17,600	33,600	25,500	0	25,500
Motor Veh. Oper. (711)	2,900	3,000	5,000	0	5,000
Awards/Indemn. (712)	118,600	30,000	35,000	0	35,000
Grants & Subs. (713)	400	69,400	41,000	0	41,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	1,000	1,000	0	1,000
Computer Related (722)	1,700	2,500	2,500	0	2,500
Prof.Svc.St.Agy. (725)	344,800	303,100	318,400	0	318,400
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,303,000	2,615,700	2,345,200	0	2,345,200
Total Expenditures	12,794,100	13,365,300	13,062,900	15,200	13,078,100
Funding					
State (86050)	12,349,900	13,000,800	12,643,500	15,200	12,658,700
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	2,600	300	300	0	300
Interdep'l (68090,95)	441,600	364,200	419,100	0	419,100
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	196	201	200	0	200
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	197	202	201	0	201

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-359.61 Taft Youth Development Center					
Salaries (70100)	694,800	0	0	0	0
Longevity (70102)	13,200	0	0	0	0
Overtime (70104)	14,000	0	0	0	0
Benefits (702)	450,000	0	0	0	0
Total Payroll	1,172,000	0	0	0	0
Travel (703)	1,200	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	68,100	0	0	0	0
Communications (706)	2,900	0	0	0	0
Maintenance (707)	13,100	0	0	0	0
Prof. Svc. 3rd Pty (708)	20,900	0	0	0	0
Supplies (709)	7,600	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	300	0	0	0	0
Awards/Indemn. (712)	10,000	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	181,200	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)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	85,400	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	390,700	0	0	0	0
Total Expenditures	1,562,700	0	0	0	0
Funding					
State (86050)	0	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,200	0	0	0	0
Interdep'l (68090,95)	16,300	0	0	0	0
Reserves	1,545,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-359.62 Woodland Hills Youth Development Center					
Salaries (70100)	5,601,300	7,097,200	7,097,200	13,900	7,111,100
Longevity (70102)	113,400	175,100	175,100	0	175,100
Overtime (70104)	658,600	89,300	89,300	0	89,300
Benefits (702)	2,752,800	3,225,200	3,150,200	3,200	3,153,400
Total Payroll	9,126,100	10,586,800	10,511,800	17,100	10,528,900
Travel (703)	59,600	50,000	60,000	0	60,000
Printing & Dupl. (704)	1,400	800	1,500	0	1,500
Utilities & Fuel (705)	302,100	335,800	330,200	0	330,200
Communications (706)	12,800	15,000	12,800	0	12,800
Maintenance (707)	108,300	473,200	110,000	0	110,000
Prof. Svc. 3rd Pty (708)	405,600	493,000	431,400	0	431,400
Supplies (709)	727,400	620,000	739,000	0	739,000
Rentals & Ins (710)	13,400	5,000	14,000	0	14,000
Motor Veh. Oper. (711)	3,600	25,000	5,000	0	5,000
Awards/Indemn. (712)	36,300	36,000	40,000	0	40,000
Grants & Subs. (713)	263,300	321,000	306,000	0	306,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	2,000	2,000	0	2,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	200	2,500	2,500	0	2,500
Computer Related (722)	20,500	35,000	26,000	0	26,000
Prof.Svc.St.Agy. (725)	414,200	378,900	400,800	0	400,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,368,700	2,793,200	2,481,200	0	2,481,200
Total Expenditures	11,494,800	13,380,000	12,993,000	17,100	13,010,100
Funding					
State (86050)	10,945,500	12,951,900	12,524,300	17,100	12,541,400
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	2,600	11,500	11,500	0	11,500
Interdep'l (68090,95)	546,700	416,600	457,200	0	457,200
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	208	201	201	0	201
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	208	201	201	0	201

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-359.63 Mountain View Youth Development Center					
Salaries (70100)	6,042,300	7,135,900	7,128,400	13,400	7,141,800
Longevity (70102)	143,800	186,000	193,500	0	193,500
Overtime (70104)	291,400	89,300	89,300	0	89,300
Benefits (702)	3,274,700	3,567,400	3,567,400	3,100	3,570,500
Total Payroll	9,752,200	10,978,600	10,978,600	16,500	10,995,100
Travel (703)	47,900	40,000	45,000	0	45,000
Printing & Dupl. (704)	100	500	200	0	200
Utilities & Fuel (705)	258,700	272,300	317,000	0	317,000
Communications (706)	34,900	40,000	30,000	0	30,000
Maintenance (707)	49,700	257,000	34,000	0	34,000
Prof. Svc. 3rd Pty (708)	247,600	329,100	325,600	0	325,600
Supplies (709)	790,700	392,100	418,400	0	418,400
Rentals & Ins (710)	4,400	5,000	4,000	0	4,000
Motor Veh. Oper. (711)	2,300	3,000	2,000	0	2,000
Awards/Indemn. (712)	47,500	40,000	40,000	0	40,000
Grants & Subs. (713)	463,000	505,000	505,000	0	505,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	5,000	1,500	4,000	0	4,000
Prof.Svc.St.Agy. (725)	341,400	332,300	329,000	0	329,000
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	2,293,200	2,217,800	2,054,200	0	2,054,200
Total Expenditures	12,045,400	13,196,400	13,032,800	16,500	13,049,300
Funding					
State (86050)	11,727,300	12,849,000	12,632,000	16,500	12,648,500
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,300	1,200	1,200	0	1,200
Interdep'l (68090,95)	316,800	346,200	399,600	0	399,600
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	204	205	205	0	205
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	204	205	205	0	205

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-359.64 New Visions Youth Development Center					
Salaries (70100)	1,394,400	1,916,600	0	0	0
Longevity (70102)	22,000	32,400	0	0	0
Overtime (70104)	177,600	0	0	0	0
Benefits (702)	740,200	873,200	0	0	0
Total Payroll	2,334,200	2,822,200	0	0	0
Travel (703)	7,800	12,000	0	0	0
Printing & Dupl. (704)	100	100	0	0	0
Utilities & Fuel (705)	138,300	190,900	167,100	0	167,100
Communications (706)	700	2,500	0	0	0
Maintenance (707)	37,900	70,000	0	0	0
Prof. Svc. 3rd Pty (708)	21,200	141,600	5,200	0	5,200
Supplies (709)	29,500	123,800	4,800	0	4,800
Rentals & Ins (710)	2,300	5,200	0	0	0
Motor Veh. Oper. (711)	400	2,000	0	0	0
Awards/Indemn. (712)	1,100	100	0	0	0
Grants & Subs. (713)	34,300	45,000	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)	600	5,000	0	0	0
Prof.Svc.St.Agy. (725)	106,300	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	380,500	598,200	177,100	0	177,100
Total Expenditures	2,714,700	3,420,400	177,100	0	177,100
Funding					
State (86050)	2,713,500	3,383,700	177,100	0	177,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	1,200	36,700	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	55	55	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	55	55	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
11-359.80 Major Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	378,000	370,000	370,000	0	370,000
Prof. Svc. 3rd Pty (708)	2,800	0	0	0	0
Supplies (709)	80,700	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	3,900	0	0	0	0
Prof.Svc.St.Agy. (725)	19,800	15,100	15,100	0	15,100
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	485,200	385,100	385,100	0	385,100
Total Expenditures	485,200	385,100	385,100	0	385,100
Funding					
State (86050)	370,100	370,100	370,100	0	370,100
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	15,000	15,000	0	15,000
Reserves	115,100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
400.00 Transportation					
Salaries (70100)	130,212,100	168,941,700	174,878,900	0	174,878,900
Longevity (70102)	5,859,000	6,600,200	6,187,800	0	6,187,800
Overtime (70104)	7,068,800	5,975,700	8,193,200	0	8,193,200
Benefits (702)	69,002,100	87,620,900	90,473,100	0	90,473,100
Total Payroll	212,142,000	269,138,500	279,733,000	0	279,733,000
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,652,804,700	1,548,752,700	1,560,152,800	0	1,560,152,800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,652,804,700	1,548,752,700	1,560,152,800	0	1,560,152,800
Total Expenditures	1,864,946,700	1,817,891,200	1,839,885,800	0	1,839,885,800
Funding					
State (86050)	823,104,600	814,800,000	826,600,000	0	826,600,000
Federal (68001,02)	984,199,900	965,327,200	975,721,800	0	975,721,800
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	57,642,200	37,764,000	37,564,000	0	37,564,000
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	4,658	4,658	4,658	0	4,658
Part-Time	5	5	5	0	5
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	4,663	4,663	4,663	0	4,663

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
21-401.00 Headquarters					
Salaries (70100)	6,371,700	7,583,800	7,823,100	0	7,823,100
Longevity (70102)	159,600	179,800	167,300	0	167,300
Overtime (70104)	38,400	20,200	43,500	0	43,500
Benefits (702)	2,669,600	3,210,800	3,234,600	0	3,234,600
Total Payroll	9,239,300	10,994,600	11,268,500	0	11,268,500
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	78,643,900	157,764,300	83,666,200	0	83,666,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	78,643,900	157,764,300	83,666,200	0	83,666,200
Total Expenditures	87,883,200	168,758,900	94,934,700	0	94,934,700
Funding					
State (86050)	67,284,900	99,966,700	76,867,900	0	76,867,900
Federal (68001,02)	16,271,100	66,225,200	15,502,000	0	15,502,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	4,327,200	2,567,000	2,564,800	0	2,564,800
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	141	141	137	0	137
Part-Time	5	5	5	0	5
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	146	146	142	0	142

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
21-402.00 Bureau of Administration					
Salaries (70100)	9,479,100	12,069,100	12,949,400	0	12,949,400
Longevity (70102)	306,900	337,300	324,100	0	324,100
Overtime (70104)	14,600	17,900	17,100	0	17,100
Benefits (702)	3,959,800	5,074,700	5,453,500	0	5,453,500
Total Payroll	13,760,400	17,499,000	18,744,100	0	18,744,100
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	43,451,800	47,835,000	56,391,300	0	56,391,300
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	43,451,800	47,835,000	56,391,300	0	56,391,300
Total Expenditures	57,212,200	65,334,000	75,135,400	0	75,135,400
Funding					
State (86050)	50,606,400	49,899,000	59,663,000	0	59,663,000
Federal (68001,02)	5,169,400	14,933,900	14,982,500	0	14,982,500
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	1,436,400	501,100	489,900	0	489,900
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	267	267	266	0	266
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	267	267	266	0	266

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
21-403.00 Bureau of Engineering					
Salaries (70100)	20,208,700	28,069,300	28,935,000	0	28,935,000
Longevity (70102)	659,400	811,900	808,800	0	808,800
Overtime (70104)	89,400	90,000	23,600	0	23,600
Benefits (702)	8,870,300	12,223,300	12,272,000	0	12,272,000
Total Payroll	29,827,800	41,194,500	42,039,400	0	42,039,400
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	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)	224,603,000	138,309,000	135,739,700	0	135,739,700
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	224,603,000	138,309,000	135,739,700	0	135,739,700
Total Expenditures	254,430,800	179,503,500	177,779,100	0	177,779,100
Funding					
State (86050)	60,549,500	78,479,800	75,208,600	0	75,208,600
Federal (68001,02)	175,862,100	97,380,200	97,666,100	0	97,666,100
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	18,019,200	3,643,500	4,904,400	0	4,904,400
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	487	487	546	0	546
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	487	487	546	0	546

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
21-404.00 Bureau of Operations					
Salaries (70100)	83,193,100	107,596,600	113,860,000	0	113,860,000
Longevity (70102)	4,311,200	4,821,400	4,542,800	0	4,542,800
Overtime (70104)	6,925,000	5,844,900	8,109,000	0	8,109,000
Benefits (702)	48,768,800	61,214,500	64,677,900	0	64,677,900
Total Payroll	143,198,100	179,477,400	191,189,700	0	191,189,700
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,171,701,700	1,068,131,900	1,076,499,600	0	1,076,499,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,171,701,700	1,068,131,900	1,076,499,600	0	1,076,499,600
Total Expenditures	1,314,899,800	1,247,609,300	1,267,689,300	0	1,267,689,300
Funding					
State (86050)	561,303,900	519,343,500	538,923,200	0	538,923,200
Federal (68001,02)	722,782,900	698,039,400	699,948,000	0	699,948,000
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	30,813,000	30,226,400	28,818,100	0	28,818,100
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3,484	3,484	3,484	0	3,484
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	3,484	3,484	3,484	0	3,484

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
21-405.00 Bureau of Environment and Planning					
Salaries (70100)	10,959,500	13,622,900	11,311,400	0	11,311,400
Longevity (70102)	421,900	449,800	344,800	0	344,800
Overtime (70104)	1,400	2,700	0	0	0
Benefits (702)	4,733,600	5,897,600	4,835,100	0	4,835,100
Total Payroll	16,116,400	19,973,000	16,491,300	0	16,491,300
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	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)	134,404,300	136,712,500	207,856,000	0	207,856,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	134,404,300	136,712,500	207,856,000	0	207,856,000
Total Expenditures	150,520,700	156,685,500	224,347,300	0	224,347,300
Funding					
State (86050)	83,359,900	67,111,000	75,937,300	0	75,937,300
Federal (68001,02)	64,114,400	88,748,500	147,623,200	0	147,623,200
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	3,046,400	826,000	786,800	0	786,800
Interdep'l (68090,95)	0	0	0	0	0
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	279	279	225	0	225
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	279	279	225	0	225

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
501.00 Facilities Revolving Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	6,100	136,000	136,000	0	136,000
Printing & Dupl. (704)	700	900	600	0	600
Utilities & Fuel (705)	24,792,900	25,664,600	23,236,000	0	23,236,000
Communications (706)	28,000	64,700	63,400	0	63,400
Maintenance (707)	23,539,500	32,393,300	29,529,200	0	29,529,200
Prof. Svc. 3rd Pty (708)	1,713,600	140,960,800	27,930,800	0	27,930,800
Supplies (709)	1,717,200	4,851,000	4,704,000	0	4,704,000
Rentals & Ins (710)	42,552,300	43,599,200	32,341,200	0	32,341,200
Motor Veh. Oper. (711)	30,700	20,000	20,000	0	20,000
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)	68,200	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	10,700	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)	13,900	13,400	12,600	0	12,600
Prof.Svc.St.Agy. (725)	81,907,800	20,019,100	6,053,000	0	6,053,000
Debt Retirement (731)	27,756,800	36,900,000	23,900,000	0	23,900,000
DOT Reallocation	0	0	0	0	0
Total Operational	204,138,700	304,623,000	147,926,800	0	147,926,800
Total Expenditures	204,138,700	304,623,000	147,926,800	0	147,926,800
Funding					
State (86050)	73,601,100	170,764,800	13,064,800	0	13,064,800
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	2,243,000	0	0	0	0
Interdep'l (68090,95)	101,043,000	121,308,200	111,042,000	0	111,042,000
Reserves	27,251,600	12,550,000	23,820,000	0	23,820,000
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 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
84-501.01 Facilities Operations					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	136,000	136,000	0	136,000
Printing & Dupl. (704)	700	900	600	0	600
Utilities & Fuel (705)	24,791,600	25,664,600	23,236,000	0	23,236,000
Communications (706)	27,500	64,700	63,400	0	63,400
Maintenance (707)	21,444,800	27,329,400	24,465,300	0	24,465,300
Prof. Svc. 3rd Pty (708)	1,028,000	443,100	443,100	0	443,100
Supplies (709)	1,045,300	1,128,800	981,800	0	981,800
Rentals & Ins (710)	33,200	16,600	15,200	0	15,200
Motor Veh. Oper. (711)	30,700	20,000	20,000	0	20,000
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)	49,000	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	10,700	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)	11,700	13,400	12,600	0	12,600
Prof.Svc.St.Agy. (725)	12,343,900	4,204,800	1,968,700	0	1,968,700
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	60,817,400	59,022,300	51,342,700	0	51,342,700
Total Expenditures	60,817,400	59,022,300	51,342,700	0	51,342,700
Funding					
State (86050)	7,517,200	8,517,200	7,517,200	0	7,517,200
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	140,600	0	0	0	0
Interdep'l (68090,95)	53,159,600	50,505,100	43,825,500	0	43,825,500
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
84-501.02 Facilities Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	1,095,400	3,564,300	3,564,300	0	3,564,300
Prof. Svc. 3rd Pty (708)	93,200	20,000	20,000	0	20,000
Supplies (709)	12,200	65,000	65,000	0	65,000
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	189,300	195,800	195,800	0	195,800
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	1,390,100	3,845,100	3,845,100	0	3,845,100
Total Expenditures	1,390,100	3,845,100	3,845,100	0	3,845,100
Funding					
State (86050)	1,100,000	0	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	290,100	3,845,100	3,845,100	0	3,845,100
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
84-501.03 Leases and Space Planning					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	6,100	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	1,300	0	0	0	0
Communications (706)	500	0	0	0	0
Maintenance (707)	999,300	1,499,600	1,499,600	0	1,499,600
Prof. Svc. 3rd Pty (708)	592,400	3,647,700	3,647,700	0	3,647,700
Supplies (709)	659,700	3,657,200	3,657,200	0	3,657,200
Rentals & Ins (710)	42,519,100	43,582,600	32,326,000	0	32,326,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	19,200	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)	2,200	0	0	0	0
Prof.Svc.St.Agy. (725)	4,390,700	3,888,500	3,888,500	0	3,888,500
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	49,190,500	56,275,600	45,019,000	0	45,019,000
Total Expenditures	49,190,500	56,275,600	45,019,000	0	45,019,000
Funding					
State (86050)	0	14,147,600	5,547,600	0	5,547,600
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	2,102,400	0	0	0	0
Interdep'l (68090,95)	47,088,100	42,128,000	39,471,400	0	39,471,400
Reserves	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
84-501.04 FRF Capital Projects					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	136,850,000	23,820,000	0	23,820,000
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)	64,983,900	11,730,000	0	0	0
Debt Retirement (731)	0	0	0	0	0
DOT Reallocation	0	0	0	0	0
Total Operational	64,983,900	148,580,000	23,820,000	0	23,820,000
Total Expenditures	64,983,900	148,580,000	23,820,000	0	23,820,000
Funding					
State (86050)	64,983,900	135,100,000	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	0	930,000	0	0	0
Reserves	0	12,550,000	23,820,000	0	23,820,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2014-2015 Recommended

	Actual 2012-2013	Estimated 2013-2014	Base 2014-2015	Cost Increase 2014-2015	Recommended 2014-2015
84-501.05 FRF Debt Service					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (702)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	27,756,800	36,900,000	23,900,000	0	23,900,000
DOT Reallocation	0	0	0	0	0
Total Operational	27,756,800	36,900,000	23,900,000	0	23,900,000
Total Expenditures	27,756,800	36,900,000	23,900,000	0	23,900,000
Funding					
State (86050)	0	13,000,000	0	0	0
Federal (68001,02)	0	0	0	0	0
Counties (68030)	0	0	0	0	0
Cities (68050)	0	0	0	0	0
Non-Gov't (68060)	0	0	0	0	0
Current Svcs (68080,85)	0	0	0	0	0
Interdep'l (68090,95)	505,200	23,900,000	23,900,000	0	23,900,000
Reserves	27,251,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical	0	0	0	0	0
Total Positions	0	0	0	0	0