

FISCAL YEAR 2015-2016



Recommended Budget

Expenditures by Object and Funding by Source



February 2015



Recommended Budget Expenditures by Object and Funding by Source

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

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

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

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

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

FISCAL YEAR 2015-2016



Recommended Budget Expenditures by Object and Funding by Source

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FISCAL YEAR 2015-2016



Recommended Budget
Expenditures by Object and Funding by Source

Summary Reports

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

FISCAL YEAR 2015-2016



Recommended Budget
Expenditures by Object and Funding by Source

Program Reports

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

Expenditures by Object and Funding by Source

Fiscal Year 2015-2016 Recommended

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

State of Tennessee

The Budget

Fiscal Year 2015-2016

Bill Haslam, Governor

Department of Finance and Administration

Larry Martin, Commissioner
Mike Morrow, Deputy Commissioner

Division of Budget

David Thurman, Director
Mike Dedmon, Assistant Director

| | |
|-------------------|-----------------|
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| Boyd Glover | Lindsey Vawter |
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