

FISCAL YEAR 2019-2020



Recommended Budget

Expenditures by Object and
Funding by Source



February 2019



Recommended Budget Expenditures by Object and Funding by Source

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

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

The Payroll category of expenditures is comprised of four major expenditure objects. The Operational category of expenditures is comprised of 27 major expenditure objects. Expenditures are shown at this lower level of detail.

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

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

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

FISCAL YEAR 2019-2020



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

Grand Total – General Fund 1	319	Human Resources 116
Grand Total – General Fund and Transportation 2	321	General Services 122
Grand Total – General Fund and Facilities	323	Veterans Services 134
Revolving Fund 3	324	Board of Parole 137
Grand Total – All Programs (Includes	325	Agriculture 138
Transportation and Facilities Revolving	326	Tourist Development 148
Fund) 4	327	Environment and Conservation 151
301 Legislature 7	328	Tennessee Wildlife Resources
301.50 Fiscal Review Committee 13		Agency 188
302 Court System 14	329	Correction 193
303 Attorney General and	330	Economic and Community
Reporter 35		Development 219
304 District Attorneys General 39	331	Education (K-12) 231
305 Secretary of State 44	332	Higher Education 257
306 District Public Defenders 55		State-Administered Programs 258
307 Comptroller of the Treasury 60		University of Tennessee System 270
308 Post-Conviction Defender 74		State University and Community
309 Treasury Department 75		College System 286
313 Claims and Compensation 81	335	Commerce and Insurance 305
315 Governor’s Office 85	336	Financial Institutions 323
316 Commissions 86	337	Labor and Workforce Development 324
316.01 Commission on Children and Youth 87	339	Mental Health and Substance Abuse
316.02 Commission on Aging and		Services 336
Disability 88	341	Military Department 345
316.03 Alcoholic Beverage Commission 89	343	Health 357
316.04 Human Rights Commission 90	344	Intellectual and Developmental
316.07 Health Services and Development		Disabilities 371
Agency 91	345	Human Services 384
316.08 TRICOR 92	347	Revenue 396
316.11 Tennessee Public Utility Commission 93	348	Tennessee Bureau of Investigation 409
316.12 Advisory Commission on	349	Safety 410
Intergovernmental Relations 94	350	Strategic Health-Care Programs 423
316.14 Council on Developmental Disabilities 95	351	Miscellaneous Appropriations 427
316.20 Tennessee Housing Development	352	Other Post-Employment Benefits
Agency 96		Liability 428
316.25 Arts Commission 97	353	Emergency and Contingency Fund 429
316.27 Tennessee State Museum 98	355	State Building Commission 430
317 Finance and Administration 99	359	Children’s Services 432
318 Finance and Administration,	400	Transportation 443
Division of TennCare 110	501	Facilities Revolving Fund 449

FISCAL YEAR 2019-2020



Recommended Budget
Expenditures by Object and Funding by Source

Summary Reports

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
Grand Total - General Fund					
Salaries (70100)	1,839,935,300	2,110,247,000	2,104,571,200	37,203,680	2,141,774,880
Longevity (70102)	50,863,100	50,478,100	50,214,000	(759,000)	49,455,000
Overtime (70104)	54,554,300	26,545,800	26,564,000	156,000	26,720,000
Benefits (70200)	857,661,000	974,773,100	995,850,100	5,305,420	1,001,155,520
Total Payroll	2,803,013,700	3,162,044,000	3,177,199,300	41,906,100	3,219,105,400
Travel (703)	48,331,500	50,500,200	49,424,750	707,900	50,132,650
Printing & Dupl. (704)	4,852,200	5,427,700	5,500,650	25,000	5,525,650
Utilities & Fuel (705)	51,104,200	51,221,800	50,896,700	1,900	50,898,600
Communications (706)	65,989,600	62,798,600	63,066,000	152,700	63,218,700
Maintenance (707)	63,870,900	50,069,700	49,315,000	1,551,800	50,866,800
Prof. Svc. 3rd Pty (708)	1,040,593,300	1,107,722,300	1,021,496,200	126,998,300	1,148,494,500
Supplies (709)	165,990,500	132,334,000	131,568,100	10,395,200	141,963,300
Rentals & Ins (710)	40,913,400	42,393,600	41,967,200	124,000	42,091,200
Motor Veh. Oper. (711)	23,026,000	20,931,300	22,234,700	0	22,234,700
Awards/Indemn. (712)	72,063,600	114,261,000	107,338,400	0	107,338,400
Grants & Subs. (713)	22,593,187,400	24,672,706,700	23,984,181,400	914,183,700	24,898,365,100
Unclassified (714)	7,610,300	28,465,900	29,064,000	1,742,400	30,806,400
Inventory (715)	35,287,400	37,585,800	37,636,100	1,257,400	38,893,500
Equipment (716)	32,118,600	84,074,000	77,258,000	1,590,000	78,848,000
Land (717)	8,436,000	12,204,200	9,204,200	0	9,204,200
Buildings (718)	3,448,200	1,685,900	4,618,100	0	4,618,100
Discounts Lost (719)	600	600	600	0	600
Hwy. Construction (720)	54,300	5,253,600	2,906,300	0	2,906,300
Training (721)	10,872,100	10,875,300	10,898,300	118,600	11,016,900
Computer Related (722)	296,102,400	258,465,400	171,255,300	69,865,400	241,120,700
Prof.Svc.St.Agy. (725)	808,160,300	1,156,843,300	1,077,251,800	84,314,500	1,161,566,300
Debt Retirement (731)	0	6,500,000	2,000,000	0	2,000,000
Interest on Debt (732)	57,200	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	35,924,200	0	0	0	0
Equipment Disposal Loss (736)	878,800	0	0	0	0
HE Non-WP Expenditure (HEE)	2,675,115,800	2,668,513,400	2,668,513,400	0	2,668,513,400
Total Operational	28,083,988,800	30,580,834,300	29,617,595,200	1,213,028,800	30,830,624,000
Total Expenditures	30,887,002,500	33,742,878,300	32,794,794,500	1,254,934,900	34,049,729,400
Funding					
State (S6003)	13,827,840,800	15,130,160,900	14,771,861,100	880,030,400	15,651,891,500
Federal (F6001)	11,698,221,300	13,075,807,300	12,588,726,500	287,906,400	12,876,632,900
Other (O6002)	3,491,761,100	3,648,874,900	3,546,171,700	86,998,100	3,633,169,800
Student Tuition & Fees	1,869,179,300	1,888,035,200	1,888,035,200	0	1,888,035,200
Positions					
Full-Time	41,002	41,053	40,955	194	41,149
Part-Time	1,280	1,112	1,107	5	1,112
Seasonal	470	452	434	0	434
Administrative	1,345	1,381	1,381	0	1,381
Professional	6,263	6,487	6,487	0	6,487
Faculty	9,862	10,015	10,015	0	10,015
Clerical & Support	8,453	8,366	8,366	0	8,366
Total Positions	68,675	68,866	68,745	199	68,944

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
Grand Total - General Fund and Transportation					
Salaries (70100)	2,013,721,700	2,326,716,300	2,325,473,900	37,203,680	2,362,677,580
Longevity (70102)	55,567,500	55,011,600	55,873,900	(759,000)	55,114,900
Overtime (70104)	66,867,000	38,639,500	42,059,500	156,000	42,215,500
Benefits (70200)	942,834,300	1,080,916,100	1,100,559,300	5,305,420	1,105,864,720
Total Payroll	3,078,990,500	3,501,283,500	3,523,966,600	41,906,100	3,565,872,700
Travel (703)	50,315,800	52,102,900	51,366,650	707,900	52,074,550
Printing & Dupl. (704)	4,933,200	5,499,600	5,550,550	25,000	5,575,550
Utilities & Fuel (705)	57,059,700	55,425,700	55,611,600	1,900	55,613,500
Communications (706)	66,655,600	63,284,000	63,658,500	152,700	63,811,200
Maintenance (707)	82,266,000	52,738,800	66,126,100	1,551,800	67,677,900
Prof. Svc. 3rd Pty (708)	1,152,121,800	1,204,231,700	1,156,459,200	126,998,300	1,283,457,500
Supplies (709)	201,955,200	138,127,600	180,193,100	10,395,200	190,588,300
Rentals & Ins (710)	42,985,900	43,151,500	42,793,600	124,000	42,917,600
Motor Veh. Oper. (711)	50,303,200	47,877,100	49,745,700	0	49,745,700
Awards/Indemn. (712)	72,312,200	114,379,200	107,587,800	0	107,587,800
Grants & Subs. (713)	22,899,912,300	25,053,357,500	24,402,789,300	914,183,700	25,316,973,000
Unclassified (714)	7,719,900	31,282,600	31,895,800	1,742,400	33,638,200
Inventory (715)	35,287,400	37,585,800	37,636,100	1,257,400	38,893,500
Equipment (716)	70,485,400	127,528,900	119,270,400	1,590,000	120,860,400
Land (717)	47,750,000	12,204,200	66,308,400	0	66,308,400
Buildings (718)	4,375,000	1,685,900	4,618,100	0	4,618,100
Discounts Lost (719)	600	600	600	0	600
Hwy. Construction (720)	961,544,000	1,317,745,800	1,053,707,600	0	1,053,707,600
Training (721)	12,052,500	12,151,100	12,117,800	118,600	12,236,400
Computer Related (722)	304,445,600	273,674,000	186,531,400	69,865,400	256,396,800
Prof.Svc.St.Agy. (725)	882,385,500	1,164,937,600	1,201,498,700	84,314,500	1,285,813,200
Debt Retirement (731)	0	6,500,000	2,000,000	0	2,000,000
Interest on Debt (732)	57,200	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	35,924,200	0	0	0	0
Equipment Disposal Loss (736)	878,800	0	0	0	0
HE Non-WP Expenditure (HEE)	2,675,115,800	2,668,513,400	2,668,513,400	0	2,668,513,400
Total Operational	29,718,842,800	32,483,985,500	31,565,980,400	1,213,028,800	32,779,009,200
Total Expenditures	32,797,833,300	35,985,269,000	35,089,947,000	1,254,934,900	36,344,881,900
Funding					
State (S6003)	14,789,342,400	16,249,898,900	15,945,670,400	880,030,400	16,825,700,800
Federal (F6001)	12,610,853,200	14,160,376,000	13,662,896,100	287,906,400	13,950,802,500
Other (O6002)	3,528,458,400	3,686,958,900	3,593,345,300	86,998,100	3,680,343,400
Student Tuition & Fees	1,869,179,300	1,888,035,200	1,888,035,200	0	1,888,035,200
Positions					
Full-Time	45,632	45,614	45,516	194	45,710
Part-Time	1,285	1,117	1,112	5	1,117
Seasonal	470	452	434	0	434
Administrative	1,345	1,381	1,381	0	1,381
Professional	6,263	6,487	6,487	0	6,487
Faculty	9,862	10,015	10,015	0	10,015
Clerical & Support	8,453	8,366	8,366	0	8,366
Total Positions	73,310	73,432	73,311	199	73,510

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
Grand Total - General Fund and Facilities Revolving Fund					
Salaries (70100)	1,839,935,300	2,110,247,000	2,104,571,200	37,203,680	2,141,774,880
Longevity (70102)	50,863,100	50,478,100	50,214,000	(759,000)	49,455,000
Overtime (70104)	54,554,300	26,545,800	26,564,000	156,000	26,720,000
Benefits (70200)	857,661,000	974,773,100	995,850,100	5,305,420	1,001,155,520
Total Payroll	2,803,013,700	3,162,044,000	3,177,199,300	41,906,100	3,219,105,400
Travel (703)	48,331,500	50,501,300	49,425,850	707,900	50,133,750
Printing & Dupl. (704)	4,855,400	5,427,900	5,500,850	25,000	5,525,850
Utilities & Fuel (705)	71,695,500	72,942,700	72,749,900	1,900	72,751,800
Communications (706)	66,072,600	62,864,400	63,131,800	152,700	63,284,500
Maintenance (707)	84,977,700	71,363,800	70,658,700	1,551,800	72,210,500
Prof. Svc. 3rd Pty (708)	1,051,286,300	1,142,598,800	1,030,611,900	174,961,300	1,205,573,200
Supplies (709)	168,111,000	136,504,100	135,738,200	10,395,200	146,133,400
Rentals & Ins (710)	90,454,300	91,723,300	93,515,300	7,105,600	100,620,900
Motor Veh. Oper. (711)	23,113,400	21,061,300	22,364,700	0	22,364,700
Awards/Indemn. (712)	72,063,600	114,261,000	107,338,400	0	107,338,400
Grants & Subs. (713)	22,593,187,400	24,672,706,700	23,984,181,400	914,183,700	24,898,365,100
Unclassified (714)	7,612,700	28,469,800	29,067,900	1,742,400	30,810,300
Inventory (715)	35,287,400	37,585,800	37,636,100	1,257,400	38,893,500
Equipment (716)	32,172,300	84,271,400	77,455,400	1,590,000	79,045,400
Land (717)	8,436,000	12,204,200	9,204,200	0	9,204,200
Buildings (718)	3,448,200	1,747,600	4,679,800	0	4,679,800
Discounts Lost (719)	600	600	600	0	600
Hwy. Construction (720)	54,300	5,253,600	2,906,300	0	2,906,300
Training (721)	10,872,100	10,875,300	10,898,300	118,600	11,016,900
Computer Related (722)	296,108,400	258,488,000	171,277,900	69,865,400	241,143,300
Prof.Svc.St.Agy. (725)	953,213,400	1,170,359,400	1,090,767,900	84,314,500	1,175,082,400
Debt Retirement (731)	15,698,900	30,400,000	25,900,000	0	25,900,000
Interest on Debt (732)	6,300,600	0	0	0	0
Trustee Fees (733)	18,400	0	0	0	0
Depreciation (735)	35,924,200	0	0	0	0
Equipment Disposal Loss (736)	878,800	0	0	0	0
HE Non-WP Expenditure (HEE)	2,675,115,800	2,668,513,400	2,668,513,400	0	2,668,513,400
Total Operational	28,355,290,800	30,750,124,400	29,763,524,800	1,267,973,400	31,031,498,200
Total Expenditures	31,158,304,500	33,912,168,400	32,940,724,100	1,309,879,500	34,250,603,600
Funding					
State (S6003)	13,961,659,000	15,146,496,500	14,784,926,700	905,020,400	15,689,947,100
Federal (F6001)	11,698,221,300	13,075,807,300	12,588,726,500	287,906,400	12,876,632,900
Other (O6002)	3,629,244,900	3,801,829,400	3,679,035,700	116,952,700	3,795,988,400
Student Tuition & Fees	1,869,179,300	1,888,035,200	1,888,035,200	0	1,888,035,200
Positions					
Full-Time	41,002	41,053	40,955	194	41,149
Part-Time	1,280	1,112	1,107	5	1,112
Seasonal	470	452	434	0	434
Administrative	1,345	1,381	1,381	0	1,381
Professional	6,263	6,487	6,487	0	6,487
Faculty	9,862	10,015	10,015	0	10,015
Clerical & Support	8,453	8,366	8,366	0	8,366
Total Positions	68,675	68,866	68,745	199	68,944

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
Grand Total - All Programs (Includes Transportation and Facilities Revolving Fund)					
Salaries (70100)	2,013,721,700	2,326,716,300	2,325,473,900	37,203,680	2,362,677,580
Longevity (70102)	55,567,500	55,011,600	55,873,900	(759,000)	55,114,900
Overtime (70104)	66,867,000	38,639,500	42,059,500	156,000	42,215,500
Benefits (70200)	942,834,300	1,080,916,100	1,100,559,300	5,305,420	1,105,864,720
Total Payroll	3,078,990,500	3,501,283,500	3,523,966,600	41,906,100	3,565,872,700
Travel (703)	50,315,800	52,104,000	51,367,750	707,900	52,075,650
Printing & Dupl. (704)	4,936,400	5,499,800	5,550,750	25,000	5,575,750
Utilities & Fuel (705)	77,651,000	77,146,600	77,464,800	1,900	77,466,700
Communications (706)	66,738,600	63,349,800	63,724,300	152,700	63,877,000
Maintenance (707)	103,372,800	74,032,900	87,469,800	1,551,800	89,021,600
Prof. Svc. 3rd Pty (708)	1,162,814,800	1,239,108,200	1,165,574,900	174,961,300	1,340,536,200
Supplies (709)	204,075,700	142,297,700	184,363,200	10,395,200	194,758,400
Rentals & Ins (710)	92,526,800	92,481,200	94,341,700	7,105,600	101,447,300
Motor Veh. Oper. (711)	50,390,600	48,007,100	49,875,700	0	49,875,700
Awards/Indemn. (712)	72,312,200	114,379,200	107,587,800	0	107,587,800
Grants & Subs. (713)	22,899,912,300	25,053,357,500	24,402,789,300	914,183,700	25,316,973,000
Unclassified (714)	7,722,300	31,286,500	31,899,700	1,742,400	33,642,100
Inventory (715)	35,287,400	37,585,800	37,636,100	1,257,400	38,893,500
Equipment (716)	70,539,100	127,726,300	119,467,800	1,590,000	121,057,800
Land (717)	47,750,000	12,204,200	66,308,400	0	66,308,400
Buildings (718)	4,375,000	1,747,600	4,679,800	0	4,679,800
Discounts Lost (719)	600	600	600	0	600
Hwy. Construction (720)	961,544,000	1,317,745,800	1,053,707,600	0	1,053,707,600
Training (721)	12,052,500	12,151,100	12,117,800	118,600	12,236,400
Computer Related (722)	304,451,600	273,696,600	186,554,000	69,865,400	256,419,400
Prof.Svc.St.Agy. (725)	1,027,438,600	1,178,453,700	1,215,014,800	84,314,500	1,299,329,300
Debt Retirement (731)	15,698,900	30,400,000	25,900,000	0	25,900,000
Interest on Debt (732)	6,300,600	0	0	0	0
Trustee Fees (733)	18,400	0	0	0	0
Depreciation (735)	35,924,200	0	0	0	0
Equipment Disposal Loss (736)	878,800	0	0	0	0
HE Non-WP Expenditure (HEE)	2,675,115,800	2,668,513,400	2,668,513,400	0	2,668,513,400
Total Operational	29,990,144,800	32,653,275,600	31,711,910,000	1,267,973,400	32,979,883,400
Total Expenditures	33,069,135,300	36,154,559,100	35,235,876,600	1,309,879,500	36,545,756,100
Funding					
State (S6003)	14,923,160,600	16,266,234,500	15,958,736,000	905,020,400	16,863,756,400
Federal (F6001)	12,610,853,200	14,160,376,000	13,662,896,100	287,906,400	13,950,802,500
Other (O6002)	3,665,942,200	3,839,913,400	3,726,209,300	116,952,700	3,843,162,000
Student Tuition & Fees	1,869,179,300	1,888,035,200	1,888,035,200	0	1,888,035,200
Positions					
Full-Time	45,632	45,614	45,516	194	45,710
Part-Time	1,285	1,117	1,112	5	1,117
Seasonal	470	452	434	0	434
Administrative	1,345	1,381	1,381	0	1,381
Professional	6,263	6,487	6,487	0	6,487
Faculty	9,862	10,015	10,015	0	10,015
Clerical & Support	8,453	8,366	8,366	0	8,366
Total Positions	73,310	73,432	73,311	199	73,510

FISCAL YEAR 2019-2020



Recommended Budget
Expenditures by Object and Funding by Source

Program Reports

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
301.00					
Legislature					
Salaries (70100)	22,345,900	24,843,300	24,843,300	2,100,000	26,943,300
Longevity (70102)	370,600	1,192,600	1,192,600	0	1,192,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	9,286,200	10,917,700	11,197,200	900,000	12,097,200
Total Payroll	32,002,700	36,953,600	37,233,100	3,000,000	40,233,100
Travel (703)	2,802,100	2,689,300	2,687,100	0	2,687,100
Printing & Dupl. (704)	222,600	327,100	327,100	0	327,100
Utilities & Fuel (705)	433,400	0	0	0	0
Communications (706)	511,600	796,900	796,900	0	796,900
Maintenance (707)	2,228,200	215,500	215,500	0	215,500
Prof. Svc. 3rd Pty (708)	548,600	690,300	690,300	500,000	1,190,300
Supplies (709)	767,600	419,300	419,300	0	419,300
Rentals & Ins (710)	174,000	186,700	186,700	0	186,700
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	1,900	1,400	1,400	0	1,400
Grants & Subs. (713)	0	340,000	340,000	3,000,000	3,340,000
Unclassified (714)	9,600	0	0	0	0
Inventory (715)	0	34,400	34,400	0	34,400
Equipment (716)	280,900	638,700	638,700	500,000	1,138,700
Land (717)	0	0	0	0	0
Buildings (718)	396,300	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	98,700	170,000	170,000	0	170,000
Computer Related (722)	979,100	655,000	655,000	0	655,000
Prof.Svc.St.Agy. (725)	1,528,500	4,887,800	4,887,800	0	4,887,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	10,983,300	12,052,400	12,050,200	4,000,000	16,050,200
Total Expenditures	42,986,000	49,006,000	49,283,300	7,000,000	56,283,300
Funding					
State (S6003)	42,360,200	48,868,500	49,145,800	7,000,000	56,145,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	625,800	137,500	137,500	0	137,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	394	394	394	0	394
Part-Time	126	126	126	0	126
Seasonal	28	28	28	0	28
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	548	548	548	0	548

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-301.01 Legislative Administration Services					
Salaries (70100)	1,124,300	1,650,100	1,650,100	2,100,000	3,750,100
Longevity (70102)	36,200	44,700	44,700	0	44,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	403,800	593,900	604,500	900,000	1,504,500
Total Payroll	1,564,300	2,288,700	2,299,300	3,000,000	5,299,300
Travel (703)	13,100	24,600	24,600	0	24,600
Printing & Dupl. (704)	4,700	8,100	8,100	0	8,100
Utilities & Fuel (705)	433,400	0	0	0	0
Communications (706)	94,700	114,500	114,500	0	114,500
Maintenance (707)	1,102,900	107,000	107,000	0	107,000
Prof. Svc. 3rd Pty (708)	358,400	212,200	212,200	500,000	712,200
Supplies (709)	318,500	157,000	157,000	0	157,000
Rentals & Ins (710)	165,400	140,000	140,000	0	140,000
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	1,900	1,300	1,300	0	1,300
Grants & Subs. (713)	0	0	0	3,000,000	3,000,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	1,000	1,000	0	1,000
Equipment (716)	0	0	0	500,000	500,000
Land (717)	0	0	0	0	0
Buildings (718)	29,800	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,600	40,000	40,000	0	40,000
Computer Related (722)	5,500	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	776,700	4,375,400	4,375,400	0	4,375,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,307,800	5,191,100	5,191,100	4,000,000	9,191,100
Total Expenditures	4,872,100	7,479,800	7,490,400	7,000,000	14,490,400
Funding					
State (S6003)	4,276,400	7,462,800	7,473,400	7,000,000	14,473,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	595,700	17,000	17,000	0	17,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	22	22	22	0	22
Part-Time	3	3	3	0	3
Seasonal	28	28	28	0	28
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	53	53	53	0	53

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-301.07 House of Representatives					
Salaries (70100)	10,782,100	10,994,600	10,994,600	0	10,994,600
Longevity (70102)	152,600	775,200	775,200	0	775,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	4,846,300	5,066,900	5,234,600	0	5,234,600
Total Payroll	15,781,000	16,836,700	17,004,400	0	17,004,400
Travel (703)	1,997,700	1,871,200	1,870,100	0	1,870,100
Printing & Dupl. (704)	108,000	148,800	148,800	0	148,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	56,100	394,900	394,900	0	394,900
Maintenance (707)	604,800	16,500	16,500	0	16,500
Prof. Svc. 3rd Pty (708)	38,500	233,000	233,000	0	233,000
Supplies (709)	166,500	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)	1,200	0	0	0	0
Inventory (715)	0	33,400	33,400	0	33,400
Equipment (716)	0	260,000	260,000	0	260,000
Land (717)	0	0	0	0	0
Buildings (718)	148,500	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	35,700	50,000	50,000	0	50,000
Computer Related (722)	40,900	100,000	100,000	0	100,000
Prof.Svc.St.Agy. (725)	458,800	251,600	251,600	0	251,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,665,300	3,491,300	3,490,200	0	3,490,200
Total Expenditures	19,446,300	20,328,000	20,494,600	0	20,494,600
Funding					
State (S6003)	19,418,900	20,299,500	20,466,100	0	20,466,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	27,400	28,500	28,500	0	28,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	207	207	207	0	207
Part-Time	40	40	40	0	40
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	247	247	247	0	247

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-301.08 State Senate					
Salaries (70100)	5,590,800	6,514,200	6,514,200	0	6,514,200
Longevity (70102)	94,800	298,400	298,400	0	298,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,336,200	2,963,800	3,032,100	0	3,032,100
Total Payroll	8,021,800	9,776,400	9,844,700	0	9,844,700
Travel (703)	737,200	718,000	716,900	0	716,900
Printing & Dupl. (704)	109,000	119,400	119,400	0	119,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	72,100	123,300	123,300	0	123,300
Maintenance (707)	509,500	30,700	30,700	0	30,700
Prof. Svc. 3rd Pty (708)	51,100	26,400	26,400	0	26,400
Supplies (709)	200,600	89,500	89,500	0	89,500
Rentals & Ins (710)	0	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)	1,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	92,500	92,500	0	92,500
Land (717)	0	0	0	0	0
Buildings (718)	137,100	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	28,600	40,000	40,000	0	40,000
Computer Related (722)	32,700	90,000	90,000	0	90,000
Prof.Svc.St.Agy. (725)	226,400	123,200	123,200	0	123,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,105,500	1,772,800	1,771,700	0	1,771,700
Total Expenditures	10,127,300	11,549,200	11,616,400	0	11,616,400
Funding					
State (S6003)	10,126,100	11,527,200	11,594,400	0	11,594,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,200	22,000	22,000	0	22,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	101	101	101	0	101
Part-Time	54	54	54	0	54
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	155	155	155	0	155

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-301.16 General Assembly Support Services					
Salaries (70100)	4,848,700	5,684,400	5,684,400	0	5,684,400
Longevity (70102)	87,000	74,300	74,300	0	74,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,699,900	2,293,100	2,326,000	0	2,326,000
Total Payroll	6,635,600	8,051,800	8,084,700	0	8,084,700
Travel (703)	54,100	71,300	71,300	0	71,300
Printing & Dupl. (704)	900	50,600	50,600	0	50,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	288,700	163,800	163,800	0	163,800
Maintenance (707)	11,000	61,300	61,300	0	61,300
Prof. Svc. 3rd Pty (708)	74,500	157,900	157,900	0	157,900
Supplies (709)	80,500	62,100	62,100	0	62,100
Rentals & Ins (710)	0	13,800	13,800	0	13,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	31,800	31,800	0	31,800
Unclassified (714)	7,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	280,900	283,200	283,200	0	283,200
Land (717)	0	0	0	0	0
Buildings (718)	80,900	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	31,800	40,000	40,000	0	40,000
Computer Related (722)	900,000	455,000	455,000	0	455,000
Prof.Svc.St.Agy. (725)	66,600	137,500	137,500	0	137,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,877,100	1,528,300	1,528,300	0	1,528,300
Total Expenditures	8,512,700	9,580,100	9,613,000	0	9,613,000
Funding					
State (S6003)	8,511,200	9,510,100	9,543,000	0	9,543,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,500	70,000	70,000	0	70,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	64	64	64	0	64
Part-Time	29	29	29	0	29
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	93	93	93	0	93

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-301.17 Tennessee Code Commission					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	4,200	4,200	0	4,200
Printing & Dupl. (704)	0	200	200	0	200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	400	400	0	400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	26,100	60,800	60,800	0	60,800
Supplies (709)	1,500	200	200	0	200
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	3,000	3,000	0	3,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	100	100	0	100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	27,600	68,900	68,900	0	68,900
Total Expenditures	27,600	68,900	68,900	0	68,900
Funding					
State (S6003)	27,600	68,900	68,900	0	68,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-301.50 Fiscal Review Committee					
Salaries (70100)	1,094,800	1,213,500	1,213,500	0	1,213,500
Longevity (70102)	12,600	21,500	21,500	0	21,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	413,600	433,800	443,200	0	443,200
Total Payroll	1,521,000	1,668,800	1,678,200	0	1,678,200
Travel (703)	16,800	8,500	8,500	0	8,500
Printing & Dupl. (704)	100	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,600	1,500	1,500	0	1,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	400	1,200	1,200	0	1,200
Supplies (709)	10,300	1,000	1,000	0	1,000
Rentals & Ins (710)	1,200	6,200	6,200	0	6,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	400	400	0	400
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,200	4,000	4,000	0	4,000
Computer Related (722)	4,100	0	0	0	0
Prof.Svc.St.Agy. (725)	13,900	10,000	10,000	0	10,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	54,000	33,300	33,300	0	33,300
Total Expenditures	1,575,000	1,702,100	1,711,500	0	1,711,500
Funding					
State (S6003)	1,575,000	1,702,100	1,711,500	0	1,711,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	14	14	14	0	14
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	14	14	14	0	14

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
302.00 Court System					
Salaries (70100)	57,635,900	62,077,400	61,898,600	990,400	62,889,000
Longevity (70102)	514,400	628,200	628,200	0	628,200
Overtime (70104)	57,600	0	0	0	0
Benefits (70200)	22,311,600	23,663,100	24,097,200	299,100	24,396,300
Total Payroll	80,519,500	86,368,700	86,624,000	1,289,500	87,913,500
Travel (703)	1,058,600	1,333,000	1,326,600	0	1,326,600
Printing & Dupl. (704)	188,500	196,300	196,100	0	196,100
Utilities & Fuel (705)	69,700	76,800	76,800	0	76,800
Communications (706)	489,400	516,800	513,200	0	513,200
Maintenance (707)	174,700	166,300	166,300	0	166,300
Prof. Svc. 3rd Pty (708)	42,017,400	51,185,900	51,099,400	0	51,099,400
Supplies (709)	562,700	745,900	697,900	0	697,900
Rentals & Ins (710)	2,463,600	2,379,500	2,366,300	0	2,366,300
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	1,017,100	201,200	201,200	0	201,200
Grants & Subs. (713)	6,684,300	6,960,300	4,960,300	0	4,960,300
Unclassified (714)	51,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	508,600	415,200	415,200	0	415,200
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	84,300	37,100	37,100	0	37,100
Computer Related (722)	4,472,200	2,422,800	2,210,900	0	2,210,900
Prof.Svc.St.Agy. (725)	3,927,500	4,173,700	4,173,700	0	4,173,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	63,770,100	70,810,800	68,441,000	0	68,441,000
Total Expenditures	144,289,600	157,179,500	155,065,000	1,289,500	156,354,500
Funding					
State (S6003)	136,577,800	149,814,600	147,939,000	1,289,500	149,228,500
Federal (F6001)	900,000	980,000	980,000	0	980,000
Other (O6002)	6,811,800	6,384,900	6,146,000	0	6,146,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	674	680	680	2	682
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	688	688	2	690

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-302.01 Appellate and Trial Courts					
Salaries (70100)	44,923,800	47,552,200	47,373,400	990,400	48,363,800
Longevity (70102)	269,300	299,300	299,300	0	299,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	16,872,000	17,425,600	17,706,300	299,100	18,005,400
Total Payroll	62,065,100	65,277,100	65,379,000	1,289,500	66,668,500
Travel (703)	455,400	487,100	480,700	0	480,700
Printing & Dupl. (704)	24,900	31,000	30,800	0	30,800
Utilities & Fuel (705)	53,800	62,000	62,000	0	62,000
Communications (706)	143,900	152,300	148,700	0	148,700
Maintenance (707)	4,100	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	35,900	274,900	228,900	0	228,900
Supplies (709)	301,500	299,900	251,900	0	251,900
Rentals & Ins (710)	831,400	751,000	737,800	0	737,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,191,700	2,000,000	0	0	0
Unclassified (714)	35,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	20,000	20,000	0	20,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	24,600	20,000	20,000	0	20,000
Computer Related (722)	22,400	0	0	0	0
Prof.Svc.St.Agy. (725)	546,200	401,700	401,700	0	401,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,671,000	4,509,900	2,392,500	0	2,392,500
Total Expenditures	65,736,100	69,787,000	67,771,500	1,289,500	69,061,000
Funding					
State (S6003)	65,654,100	69,759,700	67,744,200	1,289,500	69,033,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	82,000	27,300	27,300	0	27,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	433	439	439	2	441
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	433	439	439	2	441

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-302.05 Supreme Court Buildings					
Salaries (70100)	332,900	501,100	501,100	0	501,100
Longevity (70102)	17,000	16,900	16,900	0	16,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	173,500	257,300	262,800	0	262,800
Total Payroll	523,400	775,300	780,800	0	780,800
Travel (703)	500	2,000	2,000	0	2,000
Printing & Dupl. (704)	100	1,000	1,000	0	1,000
Utilities & Fuel (705)	4,700	4,500	4,500	0	4,500
Communications (706)	0	0	0	0	0
Maintenance (707)	151,800	129,400	129,400	0	129,400
Prof. Svc. 3rd Pty (708)	0	1,300	1,300	0	1,300
Supplies (709)	19,100	31,000	31,000	0	31,000
Rentals & Ins (710)	650,700	788,000	788,000	0	788,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	100	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	14,800	14,800	0	14,800
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,751,300	1,581,400	1,581,400	0	1,581,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,578,300	2,553,400	2,553,400	0	2,553,400
Total Expenditures	3,101,700	3,328,700	3,334,200	0	3,334,200
Funding					
State (S6003)	2,408,400	2,715,700	2,721,200	0	2,721,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	693,300	613,000	613,000	0	613,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	9	9	9	0	9
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	9	9	9	0	9

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-302.08 Child Support Referees					
Salaries (70100)	1,663,000	1,814,800	1,814,800	0	1,814,800
Longevity (70102)	34,400	35,100	35,100	0	35,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	734,700	777,700	798,200	0	798,200
Total Payroll	2,432,100	2,627,600	2,648,100	0	2,648,100
Travel (703)	39,400	70,000	70,000	0	70,000
Printing & Dupl. (704)	2,300	8,600	8,600	0	8,600
Utilities & Fuel (705)	3,500	10,300	10,300	0	10,300
Communications (706)	22,600	18,200	18,200	0	18,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	200	6,000	6,000	0	6,000
Supplies (709)	4,000	10,800	10,800	0	10,800
Rentals & Ins (710)	65,100	107,900	107,900	0	107,900
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	4,800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	5,400	5,400	0	5,400
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,100	10,000	10,000	0	10,000
Computer Related (722)	900	2,000	2,000	0	2,000
Prof.Svc.St.Agy. (725)	27,400	29,700	29,700	0	29,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	171,300	278,900	278,900	0	278,900
Total Expenditures	2,603,400	2,906,500	2,927,000	0	2,927,000
Funding					
State (S6003)	888,900	935,300	942,300	0	942,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,714,500	1,971,200	1,984,700	0	1,984,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	24	24	24	0	24
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	24	24	24	0	24

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-302.09 Guardian Ad Litem					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	6,291,300	6,047,500	6,047,500	0	6,047,500
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	6,291,300	6,047,500	6,047,500	0	6,047,500
Total Expenditures	6,291,300	6,047,500	6,047,500	0	6,047,500
Funding					
State (S6003)	6,291,300	6,047,500	6,047,500	0	6,047,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-302.10 Indigent Defendants' Counsel					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	30,318,200	40,146,800	40,146,800	0	40,146,800
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	46,700	65,200	65,200	0	65,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	30,364,900	40,212,000	40,212,000	0	40,212,000
Total Expenditures	30,364,900	40,212,000	40,212,000	0	40,212,000
Funding					
State (S6003)	30,143,300	40,207,000	40,207,000	0	40,207,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	221,600	5,000	5,000	0	5,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-302.11 Civil Legal Representation Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,853,600	3,327,900	3,327,900	0	3,327,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,853,600	3,327,900	3,327,900	0	3,327,900
Total Expenditures	3,853,600	3,327,900	3,327,900	0	3,327,900
Funding					
State (S6003)	3,853,600	3,327,900	3,327,900	0	3,327,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-302.12 Verbatim Transcripts					
Salaries (70100)	1,101,000	1,973,400	1,973,400	0	1,973,400
Longevity (70102)	36,800	91,000	91,000	0	91,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	542,900	1,037,700	1,047,100	0	1,047,100
Total Payroll	1,680,700	3,102,100	3,111,500	0	3,111,500
Travel (703)	21,200	40,000	40,000	0	40,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	900	1,500	1,500	0	1,500
Maintenance (707)	3,800	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	1,584,900	864,600	864,600	0	864,600
Supplies (709)	11,900	30,000	30,000	0	30,000
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)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	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)	121,100	64,100	64,100	0	64,100
Prof.Svc.St.Agy. (725)	14,900	13,400	13,400	0	13,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,759,200	1,048,200	1,048,200	0	1,048,200
Total Expenditures	3,439,900	4,150,300	4,159,700	0	4,159,700
Funding					
State (S6003)	3,439,900	4,150,300	4,159,700	0	4,159,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	40	40	40	0	40
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	40	40	40	0	40

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-302.13 Court Interpreter Services					
Salaries (70100)	52,500	61,000	61,000	0	61,000
Longevity (70102)	500	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	21,600	18,100	18,800	0	18,800
Total Payroll	74,600	79,100	79,800	0	79,800
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)	2,146,300	2,365,000	2,365,000	0	2,365,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,500	5,900	5,900	0	5,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,147,800	2,370,900	2,370,900	0	2,370,900
Total Expenditures	2,222,400	2,450,000	2,450,700	0	2,450,700
Funding					
State (S6003)	2,222,400	2,450,000	2,450,700	0	2,450,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1	1	1	0	1
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1	1	1	0	1

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-302.15 Tennessee State Law Libraries					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,000	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	3,300	74,500	74,500	0	74,500
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	5,300	74,500	74,500	0	74,500
Total Expenditures	5,300	74,500	74,500	0	74,500
Funding					
State (S6003)	5,300	74,500	74,500	0	74,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-302.16 Council of Juvenile and Family Court Judges					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	5,000	10,400	10,400	0	10,400
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	1,800	1,800	0	1,800
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	63,500	73,100	73,100	0	73,100
Supplies (709)	200	6,400	6,400	0	6,400
Rentals & Ins (710)	47,100	6,600	6,600	0	6,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	200	200	0	200
Grants & Subs. (713)	1,500	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	100	28,800	28,800	0	28,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	117,400	127,300	127,300	0	127,300
Total Expenditures	117,400	127,300	127,300	0	127,300
Funding					
State (S6003)	60,200	60,300	60,300	0	60,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	57,200	67,000	67,000	0	67,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-302.18 Judicial Conference					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	270,200	325,000	325,000	0	325,000
Printing & Dupl. (704)	0	1,300	1,300	0	1,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	45,000	63,800	63,800	0	63,800
Supplies (709)	8,100	10,000	10,000	0	10,000
Rentals & Ins (710)	14,600	10,000	10,000	0	10,000
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)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	400	2,000	2,000	0	2,000
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	4,500	1,600	1,600	0	1,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	343,500	413,700	413,700	0	413,700
Total Expenditures	343,500	413,700	413,700	0	413,700
Funding					
State (S6003)	334,900	373,700	373,700	0	373,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	8,600	40,000	40,000	0	40,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-302.20 Judicial Programs and Commissions					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	16,900	92,900	92,900	0	92,900
Printing & Dupl. (704)	400	900	900	0	900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	900	14,200	14,200	0	14,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	362,000	436,200	436,200	0	436,200
Supplies (709)	1,600	58,600	58,600	0	58,600
Rentals & Ins (710)	4,500	3,600	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)	108,700	255,300	255,300	0	255,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	6,700	6,700	0	6,700
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,500	5,000	5,000	0	5,000
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,600	38,300	38,300	0	38,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	506,000	911,700	911,700	0	911,700
Total Expenditures	506,000	911,700	911,700	0	911,700
Funding					
State (S6003)	262,500	413,500	413,500	0	413,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	243,500	498,200	498,200	0	498,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-302.22 State Court Clerks' Conference					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	29,700	30,000	30,000	0	30,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	55,400	220,300	220,300	0	220,300
Supplies (709)	0	800	800	0	800
Rentals & Ins (710)	42,400	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)	800	1,800	1,800	0	1,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	128,300	260,100	260,100	0	260,100
Total Expenditures	128,300	260,100	260,100	0	260,100
Funding					
State (S6003)	128,300	260,100	260,100	0	260,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-302.27 Administrative Office of the Courts					
Salaries (70100)	4,947,400	5,489,100	5,489,100	0	5,489,100
Longevity (70102)	84,400	100,900	100,900	0	100,900
Overtime (70104)	42,200	0	0	0	0
Benefits (70200)	2,040,500	2,203,000	2,257,900	0	2,257,900
Total Payroll	7,114,500	7,793,000	7,847,900	0	7,847,900
Travel (703)	118,800	170,000	170,000	0	170,000
Printing & Dupl. (704)	32,700	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	46,700	54,500	54,500	0	54,500
Maintenance (707)	3,100	5,200	5,200	0	5,200
Prof. Svc. 3rd Pty (708)	929,000	347,100	306,600	0	306,600
Supplies (709)	110,500	103,000	103,000	0	103,000
Rentals & Ins (710)	165,000	102,400	102,400	0	102,400
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	4,400	1,000	1,000	0	1,000
Grants & Subs. (713)	1,382,400	1,377,100	1,377,100	0	1,377,100
Unclassified (714)	5,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	508,600	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)	40,800	0	0	0	0
Computer Related (722)	3,853,900	1,862,200	1,650,300	0	1,650,300
Prof.Svc.St.Agy. (725)	1,363,600	1,836,000	1,836,000	0	1,836,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	8,564,600	6,207,200	5,954,800	0	5,954,800
Total Expenditures	15,679,100	14,000,200	13,802,700	0	13,802,700
Funding					
State (S6003)	13,856,200	11,484,100	11,539,000	0	11,539,000
Federal (F6001)	900,000	980,000	980,000	0	980,000
Other (O6002)	922,900	1,536,100	1,283,700	0	1,283,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	81	81	81	0	81
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	82	82	82	0	82

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-302.30 Appellate Court Clerks					
Salaries (70100)	1,375,800	1,546,400	1,546,400	0	1,546,400
Longevity (70102)	32,600	46,300	46,300	0	46,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	655,800	697,700	720,300	0	720,300
Total Payroll	2,064,200	2,290,400	2,313,000	0	2,313,000
Travel (703)	12,100	10,100	10,100	0	10,100
Printing & Dupl. (704)	7,000	10,000	10,000	0	10,000
Utilities & Fuel (705)	200	0	0	0	0
Communications (706)	100,800	105,200	105,200	0	105,200
Maintenance (707)	8,300	5,200	5,200	0	5,200
Prof. Svc. 3rd Pty (708)	3,900	12,800	12,800	0	12,800
Supplies (709)	34,200	38,900	38,900	0	38,900
Rentals & Ins (710)	35,800	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)	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)	500	100	100	0	100
Computer Related (722)	1,800	0	0	0	0
Prof.Svc.St.Agy. (725)	44,600	59,100	59,100	0	59,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	249,800	297,000	297,000	0	297,000
Total Expenditures	2,314,000	2,587,400	2,610,000	0	2,610,000
Funding					
State (S6003)	846,000	960,300	982,900	0	982,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,468,000	1,627,100	1,627,100	0	1,627,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	30	30	30	0	30
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	30	30	30	0	30

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-302.35 Board of Law Examiners					
Salaries (70100)	512,600	468,500	468,500	0	468,500
Longevity (70102)	2,800	5,200	5,200	0	5,200
Overtime (70104)	700	0	0	0	0
Benefits (70200)	143,500	153,600	162,100	0	162,100
Total Payroll	659,600	627,300	635,800	0	635,800
Travel (703)	18,300	14,500	14,500	0	14,500
Printing & Dupl. (704)	81,800	90,100	90,100	0	90,100
Utilities & Fuel (705)	7,500	0	0	0	0
Communications (706)	4,600	7,000	7,000	0	7,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	57,700	52,400	52,400	0	52,400
Supplies (709)	15,200	24,500	24,500	0	24,500
Rentals & Ins (710)	133,400	139,300	139,300	0	139,300
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)	500	0	0	0	0
Computer Related (722)	19,100	12,300	12,300	0	12,300
Prof.Svc.St.Agy. (725)	15,200	30,100	30,100	0	30,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	353,700	370,200	370,200	0	370,200
Total Expenditures	1,013,300	997,500	1,006,000	0	1,006,000
Funding					
State (S6003)	898,600	997,500	1,006,000	0	1,006,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	114,700	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	14	14	14	0	14
Part-Time	7	7	7	0	7
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	21	21	21	0	21

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
20034-302.40 Board of Professional Responsibility					
Salaries (70100)	2,055,100	1,997,200	1,997,200	0	1,997,200
Longevity (70102)	23,200	23,600	23,600	0	23,600
Overtime (70104)	14,700	0	0	0	0
Benefits (70200)	799,600	815,800	838,200	0	838,200
Total Payroll	2,892,600	2,836,600	2,859,000	0	2,859,000
Travel (703)	30,100	32,000	32,000	0	32,000
Printing & Dupl. (704)	22,000	24,400	24,400	0	24,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	100,400	95,000	95,000	0	95,000
Maintenance (707)	3,000	4,000	4,000	0	4,000
Prof. Svc. 3rd Pty (708)	99,000	200,000	200,000	0	200,000
Supplies (709)	36,700	35,000	35,000	0	35,000
Rentals & Ins (710)	328,900	308,200	308,200	0	308,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	4,400	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)	5,400	0	0	0	0
Computer Related (722)	389,500	337,100	337,100	0	337,100
Prof.Svc.St.Agy. (725)	59,100	35,400	35,400	0	35,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,078,500	1,071,100	1,071,100	0	1,071,100
Total Expenditures	3,971,100	3,907,700	3,930,100	0	3,930,100
Funding					
State (S6003)	3,689,700	3,907,700	3,930,100	0	3,930,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	281,400	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	33	33	33	0	33
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	33	33	33	0	33

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
20035-302.50 Tennessee Lawyers Assistance Program					
Salaries (70100)	326,300	282,900	282,900	0	282,900
Longevity (70102)	3,900	2,800	2,800	0	2,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	145,500	114,400	118,000	0	118,000
Total Payroll	475,700	400,100	403,700	0	403,700
Travel (703)	28,400	32,000	32,000	0	32,000
Printing & Dupl. (704)	2,600	3,000	3,000	0	3,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,500	4,600	4,600	0	4,600
Maintenance (707)	300	500	500	0	500
Prof. Svc. 3rd Pty (708)	5,700	28,300	28,300	0	28,300
Supplies (709)	9,000	10,000	10,000	0	10,000
Rentals & Ins (710)	58,000	24,200	24,200	0	24,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	100	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,100	0	0	0	0
Computer Related (722)	700	0	0	0	0
Prof.Svc.St.Agy. (725)	23,200	16,000	16,000	0	16,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	137,700	118,600	118,600	0	118,600
Total Expenditures	613,400	518,700	522,300	0	522,300
Funding					
State (S6003)	488,700	518,700	522,300	0	522,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	124,700	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 & Support	0	0	0	0	0
Total Positions	4	4	4	0	4

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
20036-302.60 Continuing Legal Education					
Salaries (70100)	345,500	390,800	390,800	0	390,800
Longevity (70102)	9,500	7,100	7,100	0	7,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	182,000	162,200	167,500	0	167,500
Total Payroll	537,000	560,100	565,400	0	565,400
Travel (703)	11,900	13,000	13,000	0	13,000
Printing & Dupl. (704)	12,800	15,000	15,000	0	15,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	61,800	59,000	59,000	0	59,000
Maintenance (707)	300	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	19,000	45,800	45,800	0	45,800
Supplies (709)	7,000	12,500	12,500	0	12,500
Rentals & Ins (710)	86,200	75,500	75,500	0	75,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	0	0	0	0
Grants & Subs. (713)	146,400	0	0	0	0
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	5,000	5,000	0	5,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,400	0	0	0	0
Computer Related (722)	59,100	145,100	145,100	0	145,100
Prof.Svc.St.Agy. (725)	26,800	29,300	29,300	0	29,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	433,700	402,200	402,200	0	402,200
Total Expenditures	970,700	962,300	967,600	0	967,600
Funding					
State (S6003)	932,400	962,300	967,600	0	967,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	38,300	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	5	5	5	0	5
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	5	5	5	0	5

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
13014-302.65 Client Protection Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	700	4,000	4,000	0	4,000
Printing & Dupl. (704)	1,900	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	300	3,500	3,500	0	3,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	400	0	0	0	0
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)	1,006,800	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)	3,700	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,014,200	208,500	208,500	0	208,500
Total Expenditures	1,014,200	208,500	208,500	0	208,500
Funding					
State (S6003)	173,100	208,500	208,500	0	208,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	841,100	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
303.00 Attorney General and Reporter					
Salaries (70100)	21,391,000	25,752,500	25,752,500	304,600	26,057,100
Longevity (70102)	305,800	386,600	386,600	0	386,600
Overtime (70104)	54,600	22,800	22,800	0	22,800
Benefits (70200)	8,592,400	10,075,500	10,253,900	1,300	10,255,200
Total Payroll	30,343,800	36,237,400	36,415,800	305,900	36,721,700
Travel (703)	406,500	444,000	444,000	0	444,000
Printing & Dupl. (704)	13,500	22,600	22,600	0	22,600
Utilities & Fuel (705)	3,900	0	0	0	0
Communications (706)	99,000	134,100	134,100	0	134,100
Maintenance (707)	500	100	100	0	100
Prof. Svc. 3rd Pty (708)	4,018,700	3,334,200	3,084,200	0	3,084,200
Supplies (709)	191,700	342,800	342,800	0	342,800
Rentals & Ins (710)	94,300	106,900	106,900	0	106,900
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,700	1,100	1,100	0	1,100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	67,200	64,300	64,300	0	64,300
Inventory (715)	0	0	0	0	0
Equipment (716)	0	14,700	14,700	0	14,700
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	94,900	71,600	71,600	0	71,600
Computer Related (722)	801,700	423,200	423,200	0	423,200
Prof.Svc.St.Agy. (725)	3,552,400	4,735,900	3,964,500	0	3,964,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	9,346,000	9,695,500	8,674,100	0	8,674,100
Total Expenditures	39,689,800	45,932,900	45,089,900	305,900	45,395,800
Funding					
State (S6003)	28,286,200	31,629,300	31,520,400	305,900	31,826,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	11,403,600	14,303,600	13,569,500	0	13,569,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	323	341	341	0	341
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	323	341	341	0	341

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-303.01 Attorney General and Reporter					
Salaries (70100)	21,284,700	25,610,900	25,590,900	304,600	25,895,500
Longevity (70102)	304,700	384,200	384,200	0	384,200
Overtime (70104)	54,600	22,800	22,800	0	22,800
Benefits (70200)	8,539,100	10,013,900	10,188,600	1,300	10,189,900
Total Payroll	30,183,100	36,031,800	36,186,500	305,900	36,492,400
Travel (703)	396,200	413,800	413,800	0	413,800
Printing & Dupl. (704)	13,500	21,100	21,100	0	21,100
Utilities & Fuel (705)	3,900	0	0	0	0
Communications (706)	98,200	131,700	131,700	0	131,700
Maintenance (707)	500	100	100	0	100
Prof. Svc. 3rd Pty (708)	2,469,500	2,039,800	2,039,800	0	2,039,800
Supplies (709)	176,800	321,800	321,800	0	321,800
Rentals & Ins (710)	93,500	106,200	106,200	0	106,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,700	1,100	1,100	0	1,100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	67,200	64,300	64,300	0	64,300
Inventory (715)	0	0	0	0	0
Equipment (716)	0	9,700	9,700	0	9,700
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	94,500	71,400	71,400	0	71,400
Computer Related (722)	795,500	409,800	409,800	0	409,800
Prof.Svc.St.Agy. (725)	3,525,100	3,942,600	3,942,600	0	3,942,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	7,736,100	7,533,400	7,533,400	0	7,533,400
Total Expenditures	37,919,200	43,565,200	43,719,900	305,900	44,025,800
Funding					
State (S6003)	28,035,800	30,821,800	30,939,200	305,900	31,245,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	9,883,400	12,743,400	12,780,700	0	12,780,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	321	339	339	0	339
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	321	339	339	0	339

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-303.05 Publication of Tennessee Reports					
Salaries (70100)	106,300	141,600	161,600	0	161,600
Longevity (70102)	1,100	2,400	2,400	0	2,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	53,300	61,600	65,300	0	65,300
Total Payroll	160,700	205,600	229,300	0	229,300
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)	800	700	700	0	700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	100	300	300	0	300
Supplies (709)	14,900	20,000	20,000	0	20,000
Rentals & Ins (710)	500	700	700	0	700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	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)	0	200	200	0	200
Computer Related (722)	6,200	13,400	13,400	0	13,400
Prof.Svc.St.Agy. (725)	26,900	20,900	20,900	0	20,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	49,400	62,200	62,200	0	62,200
Total Expenditures	210,100	267,800	291,500	0	291,500
Funding					
State (S6003)	210,100	267,800	291,500	0	291,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-303.08 Special Litigation					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	10,300	30,200	30,200	0	30,200
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	1,700	1,700	0	1,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,549,100	1,294,100	1,044,100	0	1,044,100
Supplies (709)	0	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)	400	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	400	772,400	1,000	0	1,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,560,500	2,099,900	1,078,500	0	1,078,500
Total Expenditures	1,560,500	2,099,900	1,078,500	0	1,078,500
Funding					
State (S6003)	40,300	539,700	289,700	0	289,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,520,200	1,560,200	788,800	0	788,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
304.00 District Attorneys General Conference					
Salaries (70100)	78,496,800	85,941,800	84,905,700	1,823,000	86,728,700
Longevity (70102)	972,800	1,124,200	1,119,100	33,300	1,152,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	35,161,000	38,328,500	38,833,500	380,900	39,214,400
Total Payroll	114,630,600	125,394,500	124,858,300	2,237,200	127,095,500
Travel (703)	1,508,400	1,970,500	1,758,900	0	1,758,900
Printing & Dupl. (704)	181,800	174,800	184,800	0	184,800
Utilities & Fuel (705)	131,600	181,600	166,600	0	166,600
Communications (706)	698,900	626,000	661,000	0	661,000
Maintenance (707)	294,100	373,200	373,200	0	373,200
Prof. Svc. 3rd Pty (708)	1,062,800	1,153,600	1,173,600	0	1,173,600
Supplies (709)	685,100	689,000	689,000	0	689,000
Rentals & Ins (710)	4,487,100	5,016,600	5,016,600	0	5,016,600
Motor Veh. Oper. (711)	100	400	400	0	400
Awards/Indemn. (712)	10,200	2,600	6,600	0	6,600
Grants & Subs. (713)	37,200	37,200	0	0	0
Unclassified (714)	200,800	830,600	827,300	0	827,300
Inventory (715)	0	0	0	0	0
Equipment (716)	10,700	5,600	5,600	0	5,600
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	60,500	78,000	68,000	0	68,000
Computer Related (722)	1,152,100	1,308,700	1,269,500	0	1,269,500
Prof.Svc.St.Agy. (725)	1,676,300	1,805,500	1,828,100	0	1,828,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	12,197,700	14,253,900	14,029,200	0	14,029,200
Total Expenditures	126,828,300	139,648,400	138,887,500	2,237,200	141,124,700
Funding					
State (S6003)	90,566,800	98,370,900	98,778,900	1,860,000	100,638,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	36,261,500	41,277,500	40,108,600	377,200	40,485,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,244	1,250	1,230	0	1,230
Part-Time	10	10	10	0	10
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,254	1,260	1,240	0	1,240

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-304.01 District Attorneys General					
Salaries (70100)	60,850,900	66,874,700	65,838,600	1,656,600	67,495,200
Longevity (70102)	587,500	725,200	720,100	31,200	751,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	26,034,500	28,634,700	28,845,400	349,200	29,194,600
Total Payroll	87,472,900	96,234,600	95,404,100	2,037,000	97,441,100
Travel (703)	806,400	1,140,600	929,000	0	929,000
Printing & Dupl. (704)	147,600	118,500	128,500	0	128,500
Utilities & Fuel (705)	57,600	119,300	99,300	0	99,300
Communications (706)	334,700	332,100	332,100	0	332,100
Maintenance (707)	153,700	138,300	138,300	0	138,300
Prof. Svc. 3rd Pty (708)	786,400	882,400	882,400	0	882,400
Supplies (709)	479,700	415,700	415,700	0	415,700
Rentals & Ins (710)	2,727,800	3,221,500	3,221,500	0	3,221,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	100	100	0	100
Grants & Subs. (713)	37,200	37,200	0	0	0
Unclassified (714)	183,600	195,300	191,600	0	191,600
Inventory (715)	0	0	0	0	0
Equipment (716)	10,700	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)	31,200	29,200	19,200	0	19,200
Computer Related (722)	1,095,900	1,202,200	1,175,000	0	1,175,000
Prof.Svc.St.Agy. (725)	1,038,000	879,100	954,100	0	954,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	7,890,500	8,711,500	8,486,800	0	8,486,800
Total Expenditures	95,363,400	104,946,100	103,890,900	2,037,000	105,927,900
Funding					
State (S6003)	88,227,700	95,267,400	95,654,800	1,860,000	97,514,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	7,135,700	9,678,700	8,236,100	177,000	8,413,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	829	835	815	0	815
Part-Time	9	9	9	0	9
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	838	844	824	0	824

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-304.05 Education, Training, and Strategic Planning					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	454,000	415,000	415,000	0	415,000
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	200	1,000	1,000	0	1,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	110,800	96,200	96,200	0	96,200
Supplies (709)	7,900	24,600	24,600	0	24,600
Rentals & Ins (710)	52,100	39,000	39,000	0	39,000
Motor Veh. Oper. (711)	0	100	100	0	100
Awards/Indemn. (712)	2,200	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)	10,400	8,800	8,800	0	8,800
Computer Related (722)	700	3,000	3,000	0	3,000
Prof.Svc.St.Agy. (725)	22,400	17,300	17,300	0	17,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	660,700	607,300	607,300	0	607,300
Total Expenditures	660,700	607,300	607,300	0	607,300
Funding					
State (S6003)	368,700	446,300	446,300	0	446,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	292,000	161,000	161,000	0	161,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-304.10 Executive Director					
Salaries (70100)	2,093,100	2,321,100	2,321,100	3,200	2,324,300
Longevity (70102)	40,600	44,100	44,100	0	44,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	871,100	1,013,700	1,036,500	1,100	1,037,600
Total Payroll	3,004,800	3,378,900	3,401,700	4,300	3,406,000
Travel (703)	53,900	84,700	84,700	0	84,700
Printing & Dupl. (704)	0	3,100	3,100	0	3,100
Utilities & Fuel (705)	1,000	2,000	2,000	0	2,000
Communications (706)	19,800	21,100	21,100	0	21,100
Maintenance (707)	2,600	900	900	0	900
Prof. Svc. 3rd Pty (708)	52,900	32,900	52,900	0	52,900
Supplies (709)	23,900	25,600	25,600	0	25,600
Rentals & Ins (710)	313,600	313,700	313,700	0	313,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	8,000	1,000	5,000	0	5,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,600	620,100	620,100	0	620,100
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	6,200	4,200	4,200	0	4,200
Computer Related (722)	13,500	43,200	31,200	0	31,200
Prof.Svc.St.Agy. (725)	44,500	74,500	62,500	0	62,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	541,500	1,227,000	1,227,000	0	1,227,000
Total Expenditures	3,546,300	4,605,900	4,628,700	4,300	4,633,000
Funding					
State (S6003)	1,956,700	2,657,200	2,677,800	0	2,677,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,589,600	1,948,700	1,950,900	4,300	1,955,200
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 & Support	0	0	0	0	0
Total Positions	31	31	31	0	31

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-304.15 IV-D Child Support Enforcement					
Salaries (70100)	15,552,800	16,746,000	16,746,000	163,200	16,909,200
Longevity (70102)	344,700	354,900	354,900	2,100	357,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	8,255,400	8,680,100	8,951,600	30,600	8,982,200
Total Payroll	24,152,900	25,781,000	26,052,500	195,900	26,248,400
Travel (703)	194,100	330,200	330,200	0	330,200
Printing & Dupl. (704)	34,200	52,200	52,200	0	52,200
Utilities & Fuel (705)	73,000	60,300	65,300	0	65,300
Communications (706)	344,200	271,800	306,800	0	306,800
Maintenance (707)	137,800	234,000	234,000	0	234,000
Prof. Svc. 3rd Pty (708)	112,700	142,100	142,100	0	142,100
Supplies (709)	173,600	223,100	223,100	0	223,100
Rentals & Ins (710)	1,393,600	1,442,400	1,442,400	0	1,442,400
Motor Veh. Oper. (711)	100	300	300	0	300
Awards/Indemn. (712)	0	200	200	0	200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	15,600	15,200	15,600	0	15,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	5,600	5,600	0	5,600
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	12,700	35,800	35,800	0	35,800
Computer Related (722)	42,000	60,300	60,300	0	60,300
Prof.Svc.St.Agy. (725)	571,400	834,600	794,200	0	794,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,105,000	3,708,100	3,708,100	0	3,708,100
Total Expenditures	27,257,900	29,489,100	29,760,600	195,900	29,956,500
Funding					
State (S6003)	13,700	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	27,244,200	29,489,100	29,760,600	195,900	29,956,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	384	384	384	0	384
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	385	385	385	0	385

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
305.00 Secretary of State					
Salaries (70100)	16,828,300	21,607,200	21,607,200	0	21,607,200
Longevity (70102)	727,900	475,600	475,600	0	475,600
Overtime (70104)	4,900	0	0	0	0
Benefits (70200)	7,449,700	8,887,000	9,094,700	0	9,094,700
Total Payroll	25,010,800	30,969,800	31,177,500	0	31,177,500
Travel (703)	272,200	264,500	264,500	0	264,500
Printing & Dupl. (704)	745,900	365,400	365,400	0	365,400
Utilities & Fuel (705)	52,700	0	0	0	0
Communications (706)	511,200	604,700	604,700	0	604,700
Maintenance (707)	257,500	62,900	62,900	0	62,900
Prof. Svc. 3rd Pty (708)	2,172,200	4,014,500	4,014,500	0	4,014,500
Supplies (709)	1,973,200	2,398,700	2,398,700	0	2,398,700
Rentals & Ins (710)	425,500	481,400	481,400	0	481,400
Motor Veh. Oper. (711)	7,000	244,000	244,000	0	244,000
Awards/Indemn. (712)	23,500	1,800	1,800	0	1,800
Grants & Subs. (713)	3,800,500	29,896,100	29,517,800	0	29,517,800
Unclassified (714)	11,600	72,400	72,400	0	72,400
Inventory (715)	0	0	0	0	0
Equipment (716)	156,100	335,800	335,800	0	335,800
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	73,500	111,300	111,300	0	111,300
Computer Related (722)	3,167,900	840,600	840,600	0	840,600
Prof.Svc.St.Agy. (725)	4,525,500	5,033,300	4,873,300	0	4,873,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	18,176,000	44,727,400	44,189,100	0	44,189,100
Total Expenditures	43,186,800	75,697,200	75,366,600	0	75,366,600
Funding					
State (S6003)	23,628,900	32,925,800	32,967,200	0	32,967,200
Federal (F6001)	4,626,000	30,216,800	30,216,800	0	30,216,800
Other (O6002)	14,931,900	12,554,600	12,182,600	0	12,182,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	353	354	354	0	354
Part-Time	10	10	10	0	10
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	363	364	364	0	364

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-305.01 Secretary of State					
Salaries (70100)	8,470,500	11,042,600	11,042,600	0	11,042,600
Longevity (70102)	329,700	234,800	234,800	0	234,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	3,569,600	4,385,900	4,477,100	0	4,477,100
Total Payroll	12,369,800	15,663,300	15,754,500	0	15,754,500
Travel (703)	139,600	131,200	131,200	0	131,200
Printing & Dupl. (704)	327,700	19,900	19,900	0	19,900
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	402,800	335,000	335,000	0	335,000
Maintenance (707)	15,300	9,300	9,300	0	9,300
Prof. Svc. 3rd Pty (708)	213,500	280,000	280,000	0	280,000
Supplies (709)	88,200	130,200	130,200	0	130,200
Rentals & Ins (710)	53,100	20,500	20,500	0	20,500
Motor Veh. Oper. (711)	1,400	0	0	0	0
Awards/Indemn. (712)	11,300	1,800	1,800	0	1,800
Grants & Subs. (713)	2,600	12,200	12,200	0	12,200
Unclassified (714)	10,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	82,100	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)	46,700	12,100	12,100	0	12,100
Computer Related (722)	761,500	506,000	506,000	0	506,000
Prof.Svc.St.Agy. (725)	1,734,500	2,564,600	2,404,600	0	2,404,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,890,800	4,022,800	3,862,800	0	3,862,800
Total Expenditures	16,260,600	19,686,100	19,617,300	0	19,617,300
Funding					
State (S6003)	6,604,500	12,149,500	12,459,000	0	12,459,000
Federal (F6001)	0	300,000	300,000	0	300,000
Other (O6002)	9,656,100	7,236,600	6,858,300	0	6,858,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	165	166	166	0	166
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	165	166	166	0	166

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-305.02 State Election Commission					
Salaries (70100)	49,000	56,900	56,900	0	56,900
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	67,300	70,800	76,300	0	76,300
Total Payroll	116,300	127,700	133,200	0	133,200
Travel (703)	3,000	16,700	16,700	0	16,700
Printing & Dupl. (704)	46,600	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	200	2,400	2,400	0	2,400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	11,700	11,700	0	11,700
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,436,800	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)	1,800	2,800	2,800	0	2,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,488,400	1,474,500	1,474,500	0	1,474,500
Total Expenditures	1,604,700	1,602,200	1,607,700	0	1,607,700
Funding					
State (S6003)	1,604,700	1,602,200	1,607,700	0	1,607,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	7	7	7	0	7
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	7	7	7	0	7

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-305.03 Public Documents					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	1,500	500	500	0	500
Printing & Dupl. (704)	332,900	244,400	244,400	0	244,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	18,900	12,500	12,500	0	12,500
Maintenance (707)	0	1,500	1,500	0	1,500
Prof. Svc. 3rd Pty (708)	4,500	1,000	1,000	0	1,000
Supplies (709)	5,200	10,000	10,000	0	10,000
Rentals & Ins (710)	7,700	6,500	6,500	0	6,500
Motor Veh. Oper. (711)	300	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	10,000	10,000	0	10,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	5,800	5,800	0	5,800
Computer Related (722)	7,000	6,000	6,000	0	6,000
Prof.Svc.St.Agy. (725)	90,200	94,500	94,500	0	94,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	468,200	392,700	392,700	0	392,700
Total Expenditures	468,200	392,700	392,700	0	392,700
Funding					
State (S6003)	385,200	392,700	392,700	0	392,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	83,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-305.04 State Library and Archives					
Salaries (70100)	4,089,700	4,938,200	4,938,200	0	4,938,200
Longevity (70102)	233,800	99,900	99,900	0	99,900
Overtime (70104)	4,900	0	0	0	0
Benefits (70200)	1,902,800	2,096,000	2,152,600	0	2,152,600
Total Payroll	6,231,200	7,134,100	7,190,700	0	7,190,700
Travel (703)	54,600	82,700	82,700	0	82,700
Printing & Dupl. (704)	23,500	95,100	95,100	0	95,100
Utilities & Fuel (705)	3,000	0	0	0	0
Communications (706)	14,400	41,200	41,200	0	41,200
Maintenance (707)	216,700	49,200	49,200	0	49,200
Prof. Svc. 3rd Pty (708)	527,400	2,980,400	2,980,400	0	2,980,400
Supplies (709)	161,400	301,700	301,700	0	301,700
Rentals & Ins (710)	40,100	15,100	15,100	0	15,100
Motor Veh. Oper. (711)	1,900	0	0	0	0
Awards/Indemn. (712)	12,200	0	0	0	0
Grants & Subs. (713)	907,400	583,900	583,900	0	583,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	74,000	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)	10,600	2,400	2,400	0	2,400
Computer Related (722)	2,351,700	205,000	205,000	0	205,000
Prof.Svc.St.Agy. (725)	1,574,600	1,736,900	1,736,900	0	1,736,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	5,973,500	6,149,400	6,149,400	0	6,149,400
Total Expenditures	12,204,700	13,283,500	13,340,100	0	13,340,100
Funding					
State (S6003)	8,155,100	9,797,700	9,854,300	0	9,854,300
Federal (F6001)	2,605,400	2,820,700	2,820,700	0	2,820,700
Other (O6002)	1,444,200	665,100	665,100	0	665,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	90	90	90	0	90
Part-Time	3	3	3	0	3
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	93	93	93	0	93

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-305.05 Regional Library System					
Salaries (70100)	2,517,700	2,910,600	2,910,600	0	2,910,600
Longevity (70102)	115,500	91,100	91,100	0	91,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,212,600	1,271,600	1,309,900	0	1,309,900
Total Payroll	3,845,800	4,273,300	4,311,600	0	4,311,600
Travel (703)	56,600	400	400	0	400
Printing & Dupl. (704)	300	0	0	0	0
Utilities & Fuel (705)	49,600	0	0	0	0
Communications (706)	24,700	185,300	185,300	0	185,300
Maintenance (707)	25,500	0	0	0	0
Prof. Svc. 3rd Pty (708)	891,800	273,600	273,600	0	273,600
Supplies (709)	1,710,100	1,935,000	1,935,000	0	1,935,000
Rentals & Ins (710)	317,200	432,000	432,000	0	432,000
Motor Veh. Oper. (711)	2,300	244,000	244,000	0	244,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	363,700	0	0	0	0
Unclassified (714)	0	71,200	71,200	0	71,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	270,000	270,000	0	270,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	9,000	90,000	90,000	0	90,000
Computer Related (722)	11,100	75,000	75,000	0	75,000
Prof.Svc.St.Agy. (725)	232,900	172,800	172,800	0	172,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,694,800	3,749,300	3,749,300	0	3,749,300
Total Expenditures	7,540,600	8,022,600	8,060,900	0	8,060,900
Funding					
State (S6003)	6,431,400	7,231,500	7,269,800	0	7,269,800
Federal (F6001)	508,600	596,100	596,100	0	596,100
Other (O6002)	600,600	195,000	195,000	0	195,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	54	54	54	0	54
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	54	54	54	0	54

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-305.07 Bureau of Ethics and Campaign Finance					
Salaries (70100)	603,200	841,200	841,200	0	841,200
Longevity (70102)	11,600	15,000	15,000	0	15,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	238,400	323,600	327,000	0	327,000
Total Payroll	853,200	1,179,800	1,183,200	0	1,183,200
Travel (703)	5,100	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)	24,600	15,000	15,000	0	15,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	20,500	21,000	21,000	0	21,000
Supplies (709)	1,800	8,500	8,500	0	8,500
Rentals & Ins (710)	1,500	2,000	2,000	0	2,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,000	0	0	0	0
Computer Related (722)	1,500	24,000	24,000	0	24,000
Prof.Svc.St.Agy. (725)	134,900	94,900	94,900	0	94,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	192,300	169,500	169,500	0	169,500
Total Expenditures	1,045,500	1,349,300	1,352,700	0	1,352,700
Funding					
State (S6003)	348,600	834,200	837,600	0	837,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	696,900	515,100	515,100	0	515,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	13	13	13	0	13
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	13	13	13	0	13

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-305.09 Charitable Solicitations and Charitable Gaming					
Salaries (70100)	656,500	1,227,900	1,227,900	0	1,227,900
Longevity (70102)	18,600	24,800	24,800	0	24,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	249,700	521,400	527,100	0	527,100
Total Payroll	924,800	1,774,100	1,779,800	0	1,779,800
Travel (703)	8,100	11,700	11,700	0	11,700
Printing & Dupl. (704)	900	4,900	4,900	0	4,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	23,700	6,700	6,700	0	6,700
Maintenance (707)	0	400	400	0	400
Prof. Svc. 3rd Pty (708)	22,400	30,000	30,000	0	30,000
Supplies (709)	1,900	8,300	8,300	0	8,300
Rentals & Ins (710)	3,600	3,100	3,100	0	3,100
Motor Veh. Oper. (711)	900	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)	4,400	0	0	0	0
Computer Related (722)	16,400	20,000	20,000	0	20,000
Prof.Svc.St.Agy. (725)	241,400	161,100	161,100	0	161,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	324,500	246,200	246,200	0	246,200
Total Expenditures	1,249,300	2,020,300	2,026,000	0	2,026,000
Funding					
State (S6003)	0	339,800	345,500	0	345,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,249,300	1,680,500	1,680,500	0	1,680,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	21	21	21	0	21
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	21	21	21	0	21

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
20037-305.10 Help America Vote Act					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	800	15,000	15,000	0	15,000
Printing & Dupl. (704)	13,900	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)	88,500	0	0	0	0
Supplies (709)	1,300	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)	1,090,000	27,859,100	27,480,800	0	27,480,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	10,500	0	0	0	0
Prof.Svc.St.Agy. (725)	361,500	3,000	3,000	0	3,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,566,500	27,878,300	27,500,000	0	27,500,000
Total Expenditures	1,566,500	27,878,300	27,500,000	0	27,500,000
Funding					
State (S6003)	0	378,300	0	0	0
Federal (F6001)	1,512,000	26,500,000	26,500,000	0	26,500,000
Other (O6002)	54,500	1,000,000	1,000,000	0	1,000,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
12015-305.13 Records Management					
Salaries (70100)	377,300	442,100	442,100	0	442,100
Longevity (70102)	15,700	10,000	10,000	0	10,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	180,100	180,500	186,800	0	186,800
Total Payroll	573,100	632,600	638,900	0	638,900
Travel (703)	2,900	2,300	2,300	0	2,300
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,900	400	400	0	400
Maintenance (707)	0	2,500	2,500	0	2,500
Prof. Svc. 3rd Pty (708)	403,500	415,800	415,800	0	415,800
Supplies (709)	2,700	5,000	5,000	0	5,000
Rentals & Ins (710)	2,300	1,000	1,000	0	1,000
Motor Veh. Oper. (711)	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)	800	0	0	0	0
Computer Related (722)	6,500	0	0	0	0
Prof.Svc.St.Agy. (725)	152,400	201,700	201,700	0	201,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	573,200	629,700	629,700	0	629,700
Total Expenditures	1,146,300	1,262,300	1,268,600	0	1,268,600
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,146,300	1,262,300	1,268,600	0	1,268,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	8	8	8	0	8
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	8	8	8	0	8

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-305.14 Fantasy Sports					
Salaries (70100)	64,400	147,700	147,700	0	147,700
Longevity (70102)	3,000	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	29,200	37,200	37,900	0	37,900
Total Payroll	96,600	184,900	185,600	0	185,600
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	100	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	5,000	5,000	0	5,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	100	1,000	1,000	0	1,000
Supplies (709)	600	0	0	0	0
Rentals & Ins (710)	0	1,200	1,200	0	1,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	1,200	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	1,000	1,000	0	1,000
Computer Related (722)	1,700	4,600	4,600	0	4,600
Prof.Svc.St.Agy. (725)	1,300	1,000	1,000	0	1,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,800	15,000	15,000	0	15,000
Total Expenditures	100,400	199,900	200,600	0	200,600
Funding					
State (S6003)	99,400	199,900	200,600	0	200,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
306.00 District Public Defenders Conference					
Salaries (70100)	31,823,900	35,031,900	34,912,900	1,262,300	36,175,200
Longevity (70102)	277,200	295,000	297,300	13,900	311,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	12,378,400	12,501,600	12,931,300	257,500	13,188,800
Total Payroll	44,479,500	47,828,500	48,141,500	1,533,700	49,675,200
Travel (703)	730,100	957,600	760,000	32,400	792,400
Printing & Dupl. (704)	3,800	15,000	6,000	0	6,000
Utilities & Fuel (705)	97,100	136,100	100,000	0	100,000
Communications (706)	69,700	81,500	344,500	14,200	358,700
Maintenance (707)	86,700	131,100	100,000	0	100,000
Prof. Svc. 3rd Pty (708)	7,896,300	8,047,900	8,047,900	194,200	8,242,100
Supplies (709)	228,800	253,000	248,000	31,600	279,600
Rentals & Ins (710)	1,578,900	1,803,900	1,803,900	64,000	1,867,900
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	3,200	0	3,500	0	3,500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	98,800	3,600	99,000	2,400	101,400
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)	52,100	68,600	80,000	1,800	81,800
Computer Related (722)	725,600	135,100	434,900	24,400	459,300
Prof.Svc.St.Agy. (725)	763,600	790,800	396,500	0	396,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	12,334,700	12,424,200	12,424,200	365,000	12,789,200
Total Expenditures	56,814,200	60,252,700	60,565,700	1,898,700	62,464,400
Funding					
State (S6003)	56,188,500	59,676,700	59,989,700	1,898,700	61,888,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	625,700	576,000	576,000	0	576,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	393	398	398	8	406
Part-Time	24	22	22	0	22
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	417	420	420	8	428

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-306.01 District Public Defenders					
Salaries (70100)	30,532,000	33,661,100	33,542,100	1,262,300	34,804,400
Longevity (70102)	252,000	271,700	271,700	13,900	285,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	11,883,300	11,980,100	12,400,300	257,500	12,657,800
Total Payroll	42,667,300	45,912,900	46,214,100	1,533,700	47,747,800
Travel (703)	665,300	886,400	700,000	32,400	732,400
Printing & Dupl. (704)	3,200	15,000	5,000	0	5,000
Utilities & Fuel (705)	97,100	136,100	100,000	0	100,000
Communications (706)	65,400	75,000	320,000	14,200	334,200
Maintenance (707)	83,400	131,100	100,000	0	100,000
Prof. Svc. 3rd Pty (708)	224,100	214,900	214,900	6,400	221,300
Supplies (709)	224,800	238,000	238,000	31,600	269,600
Rentals & Ins (710)	1,473,700	1,677,800	1,677,800	64,000	1,741,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,900	0	3,000	0	3,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	98,000	3,600	98,000	2,400	100,400
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)	50,300	63,600	75,000	1,800	76,800
Computer Related (722)	709,500	128,600	418,400	24,400	442,800
Prof.Svc.St.Agy. (725)	721,800	761,500	381,500	0	381,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,419,500	4,331,600	4,331,600	177,200	4,508,800
Total Expenditures	47,086,800	50,244,500	50,545,700	1,710,900	52,256,600
Funding					
State (S6003)	46,461,100	49,668,500	49,969,700	1,710,900	51,680,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	625,700	576,000	576,000	0	576,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	377	382	382	8	390
Part-Time	24	22	22	0	22
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	401	404	404	8	412

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-306.03 Executive Director					
Salaries (70100)	1,291,900	1,370,800	1,370,800	0	1,370,800
Longevity (70102)	25,200	23,300	25,600	0	25,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	495,100	521,500	531,000	0	531,000
Total Payroll	1,812,200	1,915,600	1,927,400	0	1,927,400
Travel (703)	64,800	71,200	60,000	0	60,000
Printing & Dupl. (704)	600	0	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,300	6,500	24,500	0	24,500
Maintenance (707)	3,300	0	0	0	0
Prof. Svc. 3rd Pty (708)	8,500	8,400	8,400	0	8,400
Supplies (709)	4,000	15,000	10,000	0	10,000
Rentals & Ins (710)	105,200	126,100	126,100	0	126,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	300	0	500	0	500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	800	0	1,000	0	1,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,800	5,000	5,000	0	5,000
Computer Related (722)	16,100	6,500	16,500	0	16,500
Prof.Svc.St.Agy. (725)	41,800	29,300	15,000	0	15,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	251,500	268,000	268,000	0	268,000
Total Expenditures	2,063,700	2,183,600	2,195,400	0	2,195,400
Funding					
State (S6003)	2,063,700	2,183,600	2,195,400	0	2,195,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	16	16	16	0	16
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	16	16	16	0	16

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-306.10 Shelby County Public Defender					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	5,332,900	5,444,900	5,444,900	130,700	5,575,600
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	5,332,900	5,444,900	5,444,900	130,700	5,575,600
Total Expenditures	5,332,900	5,444,900	5,444,900	130,700	5,575,600
Funding					
State (S6003)	5,332,900	5,444,900	5,444,900	130,700	5,575,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-306.12 Davidson County Public Defender					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,330,800	2,379,700	2,379,700	57,100	2,436,800
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,330,800	2,379,700	2,379,700	57,100	2,436,800
Total Expenditures	2,330,800	2,379,700	2,379,700	57,100	2,436,800
Funding					
State (S6003)	2,330,800	2,379,700	2,379,700	57,100	2,436,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
307.00	Comptroller of the Treasury				
Salaries (70100)	35,494,500	38,984,500	38,984,500	0	38,984,500
Longevity (70102)	668,900	686,800	686,800	0	686,800
Overtime (70104)	300	0	0	0	0
Benefits (70200)	14,668,800	15,340,800	15,739,600	0	15,739,600
Total Payroll	50,832,500	55,012,100	55,410,900	0	55,410,900
Travel (703)	1,677,500	1,735,700	1,735,700	0	1,735,700
Printing & Dupl. (704)	18,200	31,200	31,200	0	31,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	707,100	450,600	450,600	0	450,600
Maintenance (707)	21,700	34,600	34,600	0	34,600
Prof. Svc. 3rd Pty (708)	485,900	412,300	412,300	0	412,300
Supplies (709)	226,200	175,800	175,800	0	175,800
Rentals & Ins (710)	96,000	115,100	115,100	0	115,100
Motor Veh. Oper. (711)	1,300	0	0	0	0
Awards/Indemn. (712)	6,700	10,400	10,400	0	10,400
Grants & Subs. (713)	34,919,800	41,370,100	41,370,100	0	41,370,100
Unclassified (714)	49,600	52,800	52,800	0	52,800
Inventory (715)	0	0	0	0	0
Equipment (716)	1,005,500	302,200	302,200	0	302,200
Land (717)	0	0	0	0	0
Buildings (718)	94,700	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	445,500	494,200	494,200	0	494,200
Computer Related (722)	6,332,600	3,935,600	3,935,600	0	3,935,600
Prof.Svc.St.Agy. (725)	3,786,400	3,932,800	3,932,800	0	3,932,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	49,874,700	53,053,400	53,053,400	0	53,053,400
Total Expenditures	100,707,200	108,065,500	108,464,300	0	108,464,300
Funding					
State (S6003)	85,525,900	98,336,400	98,730,000	0	98,730,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	15,181,300	9,729,100	9,734,300	0	9,734,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	564	572	572	4	576
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	572	580	580	4	584

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-307.01 Division of Administration					
Salaries (70100)	842,900	857,000	857,000	0	857,000
Longevity (70102)	9,300	10,000	10,000	0	10,000
Overtime (70104)	300	0	0	0	0
Benefits (70200)	244,700	269,000	273,400	0	273,400
Total Payroll	1,097,200	1,136,000	1,140,400	0	1,140,400
Travel (703)	24,700	44,200	44,200	0	44,200
Printing & Dupl. (704)	16,200	15,000	15,000	0	15,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	16,500	15,000	15,000	0	15,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	38,700	15,000	15,000	0	15,000
Supplies (709)	45,800	50,000	50,000	0	50,000
Rentals & Ins (710)	10,300	10,000	10,000	0	10,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,600	3,000	3,000	0	3,000
Grants & Subs. (713)	0	50,000	50,000	0	50,000
Unclassified (714)	1,200	1,200	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	23,300	20,000	20,000	0	20,000
Computer Related (722)	200	225,800	225,800	0	225,800
Prof.Svc.St.Agy. (725)	104,900	104,200	104,200	0	104,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	283,400	553,400	553,400	0	553,400
Total Expenditures	1,380,600	1,689,400	1,693,800	0	1,693,800
Funding					
State (S6003)	1,254,500	1,580,000	1,584,400	0	1,584,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	126,100	109,400	109,400	0	109,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	8	8	8	0	8
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	8	8	8	0	8

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-307.02 Office of Management Services					
Salaries (70100)	1,609,500	1,875,000	1,875,000	0	1,875,000
Longevity (70102)	35,000	39,000	39,000	0	39,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	685,700	772,400	792,100	0	792,100
Total Payroll	2,330,200	2,686,400	2,706,100	0	2,706,100
Travel (703)	18,600	18,000	18,000	0	18,000
Printing & Dupl. (704)	100	1,500	1,500	0	1,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,800	5,000	5,000	0	5,000
Maintenance (707)	21,400	25,000	25,000	0	25,000
Prof. Svc. 3rd Pty (708)	58,500	70,900	70,900	0	70,900
Supplies (709)	37,000	26,000	26,000	0	26,000
Rentals & Ins (710)	8,700	10,000	10,000	0	10,000
Motor Veh. Oper. (711)	1,300	0	0	0	0
Awards/Indemn. (712)	4,300	3,700	3,700	0	3,700
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,200	1,200	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	27,800	30,000	30,000	0	30,000
Computer Related (722)	1,800	50,000	50,000	0	50,000
Prof.Svc.St.Agy. (725)	479,200	681,600	681,600	0	681,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	663,700	922,900	922,900	0	922,900
Total Expenditures	2,993,900	3,609,300	3,629,000	0	3,629,000
Funding					
State (S6003)	2,993,900	3,609,300	3,629,000	0	3,629,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	25	26	26	0	26
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	25	26	26	0	26

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-307.04 Division of State Audit					
Salaries (70100)	11,746,900	12,716,000	12,716,000	0	12,716,000
Longevity (70102)	210,000	217,800	217,800	0	217,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	4,808,100	4,951,400	5,081,900	0	5,081,900
Total Payroll	16,765,000	17,885,200	18,015,700	0	18,015,700
Travel (703)	663,100	580,500	580,500	0	580,500
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	14,400	18,900	18,900	0	18,900
Maintenance (707)	100	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	72,700	115,000	115,000	0	115,000
Supplies (709)	19,700	11,400	11,400	0	11,400
Rentals & Ins (710)	39,300	57,600	57,600	0	57,600
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)	24,800	22,400	22,400	0	22,400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	117,200	112,400	112,400	0	112,400
Computer Related (722)	400	2,800	2,800	0	2,800
Prof.Svc.St.Agy. (725)	432,200	408,800	408,800	0	408,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,383,900	1,336,300	1,336,300	0	1,336,300
Total Expenditures	18,148,900	19,221,500	19,352,000	0	19,352,000
Funding					
State (S6003)	11,634,100	13,860,100	13,990,600	0	13,990,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,514,800	5,361,400	5,361,400	0	5,361,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	188	191	191	0	191
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	188	191	191	0	191

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-307.05 Division of Local Government Audit					
Salaries (70100)	6,658,100	7,099,000	7,099,000	0	7,099,000
Longevity (70102)	141,500	144,000	144,000	0	144,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,874,200	2,898,800	2,977,700	0	2,977,700
Total Payroll	9,673,800	10,141,800	10,220,700	0	10,220,700
Travel (703)	392,300	427,400	427,400	0	427,400
Printing & Dupl. (704)	0	200	200	0	200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,500	9,000	9,000	0	9,000
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	10,000	20,000	20,000	0	20,000
Supplies (709)	5,600	9,200	9,200	0	9,200
Rentals & Ins (710)	3,000	3,100	3,100	0	3,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	500	500	0	500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	13,600	16,000	16,000	0	16,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	57,600	52,500	52,500	0	52,500
Computer Related (722)	900	3,000	3,000	0	3,000
Prof.Svc.St.Agy. (725)	217,000	232,800	232,800	0	232,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	705,600	774,200	774,200	0	774,200
Total Expenditures	10,379,400	10,916,000	10,994,900	0	10,994,900
Funding					
State (S6003)	8,790,900	9,628,800	9,707,700	0	9,707,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,588,500	1,287,200	1,287,200	0	1,287,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	98	98	98	1	99
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	98	98	98	1	99

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-307.06 Office of Legal and Public Affairs					
Salaries (70100)	1,370,200	1,480,000	1,480,000	0	1,480,000
Longevity (70102)	11,600	11,000	11,000	0	11,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	478,500	515,400	526,100	0	526,100
Total Payroll	1,860,300	2,006,400	2,017,100	0	2,017,100
Travel (703)	53,400	70,000	70,000	0	70,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,700	2,600	2,600	0	2,600
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	17,100	8,300	8,300	0	8,300
Supplies (709)	800	11,000	11,000	0	11,000
Rentals & Ins (710)	1,500	4,300	4,300	0	4,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,400	4,000	4,000	0	4,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	22,800	37,300	37,300	0	37,300
Computer Related (722)	0	1,000	1,000	0	1,000
Prof.Svc.St.Agy. (725)	113,000	132,800	132,800	0	132,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	212,700	271,800	271,800	0	271,800
Total Expenditures	2,073,000	2,278,200	2,288,900	0	2,288,900
Funding					
State (S6003)	2,039,700	2,215,700	2,226,400	0	2,226,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	33,300	62,500	62,500	0	62,500
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 & Support	0	0	0	0	0
Total Positions	20	19	19	0	19

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-307.07 Office of State and Local Finance					
Salaries (70100)	1,002,300	1,212,500	1,212,500	0	1,212,500
Longevity (70102)	17,600	19,000	19,000	0	19,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	417,200	488,300	499,800	0	499,800
Total Payroll	1,437,100	1,719,800	1,731,300	0	1,731,300
Travel (703)	14,300	30,000	30,000	0	30,000
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,600	5,000	5,000	0	5,000
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	2,900	12,700	12,700	0	12,700
Supplies (709)	700	3,000	3,000	0	3,000
Rentals & Ins (710)	1,300	2,300	2,300	0	2,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,200	1,600	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)	8,500	15,000	15,000	0	15,000
Computer Related (722)	0	100	100	0	100
Prof.Svc.St.Agy. (725)	47,200	61,100	61,100	0	61,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	79,700	131,800	131,800	0	131,800
Total Expenditures	1,516,800	1,851,600	1,863,100	0	1,863,100
Funding					
State (S6003)	848,600	1,172,400	1,178,700	0	1,178,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	668,200	679,200	684,400	0	684,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	17	17	17	0	17
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	17	17	17	0	17

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-307.09 Division of Property Assessments					
Salaries (70100)	6,040,700	6,532,000	6,532,000	0	6,532,000
Longevity (70102)	150,400	148,000	148,000	0	148,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,730,700	2,814,000	2,894,200	0	2,894,200
Total Payroll	8,921,800	9,494,000	9,574,200	0	9,574,200
Travel (703)	317,300	384,000	384,000	0	384,000
Printing & Dupl. (704)	0	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	352,200	295,200	295,200	0	295,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	73,600	82,400	82,400	0	82,400
Supplies (709)	30,400	33,500	33,500	0	33,500
Rentals & Ins (710)	23,100	18,700	18,700	0	18,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	300	1,000	1,000	0	1,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	2,200	2,200	0	2,200
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	65,500	67,100	67,100	0	67,100
Computer Related (722)	4,900	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	864,100	850,600	850,600	0	850,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,731,400	1,754,700	1,754,700	0	1,754,700
Total Expenditures	10,653,200	11,248,700	11,328,900	0	11,328,900
Funding					
State (S6003)	8,807,300	9,399,200	9,479,400	0	9,479,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,845,900	1,849,500	1,849,500	0	1,849,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	117	117	117	0	117
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	117	117	117	0	117

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-307.10 Tax Relief					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	11,800	10,000	10,000	0	10,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	34,850,900	41,255,100	41,255,100	0	41,255,100
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	34,862,700	41,265,100	41,265,100	0	41,265,100
Total Expenditures	34,862,700	41,265,100	41,265,100	0	41,265,100
Funding					
State (S6003)	34,862,700	41,265,100	41,265,100	0	41,265,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-307.11 State Board of Equalization					
Salaries (70100)	696,800	640,000	640,000	0	640,000
Longevity (70102)	13,800	11,000	11,000	0	11,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	283,700	256,700	268,500	0	268,500
Total Payroll	994,300	907,700	919,500	0	919,500
Travel (703)	42,900	50,200	50,200	0	50,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	8,900	13,400	13,400	0	13,400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	28,700	20,000	20,000	0	20,000
Supplies (709)	1,000	6,000	6,000	0	6,000
Rentals & Ins (710)	2,500	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	200	200	0	200
Grants & Subs. (713)	68,900	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)	20,600	21,400	21,400	0	21,400
Computer Related (722)	400	500	500	0	500
Prof.Svc.St.Agy. (725)	108,300	109,700	109,700	0	109,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	284,000	288,000	288,000	0	288,000
Total Expenditures	1,278,300	1,195,700	1,207,500	0	1,207,500
Funding					
State (S6003)	1,142,600	1,088,300	1,100,100	0	1,100,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	135,700	107,400	107,400	0	107,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	11	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 & Support	0	0	0	0	0
Total Positions	19	18	18	0	18

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-307.13 Division of Investigations					
Salaries (70100)	1,552,300	2,069,000	2,069,000	0	2,069,000
Longevity (70102)	30,500	35,000	35,000	0	35,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	631,400	771,400	785,800	0	785,800
Total Payroll	2,214,200	2,875,400	2,889,800	0	2,889,800
Travel (703)	95,200	90,000	90,000	0	90,000
Printing & Dupl. (704)	100	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,500	2,000	2,000	0	2,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	400	1,000	1,000	0	1,000
Supplies (709)	4,100	5,000	5,000	0	5,000
Rentals & Ins (710)	3,900	3,500	3,500	0	3,500
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)	3,200	3,600	3,600	0	3,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	34,500	35,000	35,000	0	35,000
Computer Related (722)	900	500	500	0	500
Prof.Svc.St.Agy. (725)	81,200	119,700	119,700	0	119,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	225,000	261,300	261,300	0	261,300
Total Expenditures	2,439,200	3,136,700	3,151,100	0	3,151,100
Funding					
State (S6003)	2,435,400	3,136,700	3,151,100	0	3,151,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,800	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	22	28	28	0	28
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	22	28	28	0	28

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-307.14 Office of Research and Education Accountability					
Salaries (70100)	780,000	959,000	959,000	0	959,000
Longevity (70102)	8,200	12,000	12,000	0	12,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	305,900	337,300	344,600	0	344,600
Total Payroll	1,094,100	1,308,300	1,315,600	0	1,315,600
Travel (703)	16,500	17,000	17,000	0	17,000
Printing & Dupl. (704)	1,800	2,000	2,000	0	2,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	6,300	5,500	5,500	0	5,500
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	2,100	2,500	2,500	0	2,500
Supplies (709)	900	1,900	1,900	0	1,900
Rentals & Ins (710)	1,100	1,000	1,000	0	1,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,700	11,500	11,500	0	11,500
Computer Related (722)	300	400	400	0	400
Prof.Svc.St.Agy. (725)	45,300	65,200	65,200	0	65,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	80,000	108,800	108,800	0	108,800
Total Expenditures	1,174,100	1,417,100	1,424,400	0	1,424,400
Funding					
State (S6003)	1,174,100	1,417,100	1,424,400	0	1,424,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	13	13	13	0	13
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	13	13	13	0	13

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-307.15 Office of State Assessed Properties					
Salaries (70100)	780,400	775,000	775,000	0	775,000
Longevity (70102)	16,700	12,000	12,000	0	12,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	280,100	284,300	291,100	0	291,100
Total Payroll	1,077,200	1,071,300	1,078,100	0	1,078,100
Travel (703)	16,400	15,000	15,000	0	15,000
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	7,300	6,700	6,700	0	6,700
Maintenance (707)	0	100	100	0	100
Prof. Svc. 3rd Pty (708)	2,400	4,500	4,500	0	4,500
Supplies (709)	4,800	3,800	3,800	0	3,800
Rentals & Ins (710)	800	1,600	1,600	0	1,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	8,900	10,000	10,000	0	10,000
Computer Related (722)	0	200	200	0	200
Prof.Svc.St.Agy. (725)	55,500	79,000	79,000	0	79,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	96,700	122,300	122,300	0	122,300
Total Expenditures	1,173,900	1,193,600	1,200,400	0	1,200,400
Funding					
State (S6003)	1,173,900	1,193,600	1,200,400	0	1,200,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	12	12	12	0	12
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	12	12	12	0	12

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-307.16 Division of Technology Solutions					
Salaries (70100)	2,414,400	2,770,000	2,770,000	0	2,770,000
Longevity (70102)	24,300	28,000	28,000	0	28,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	928,600	981,800	1,004,400	0	1,004,400
Total Payroll	3,367,300	3,779,800	3,802,400	0	3,802,400
Travel (703)	22,800	9,400	9,400	0	9,400
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	285,400	72,300	72,300	0	72,300
Maintenance (707)	200	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	167,000	50,000	50,000	0	50,000
Supplies (709)	75,400	15,000	15,000	0	15,000
Rentals & Ins (710)	500	3,000	3,000	0	3,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	1,005,500	300,000	300,000	0	300,000
Land (717)	0	0	0	0	0
Buildings (718)	94,700	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	53,100	82,000	82,000	0	82,000
Computer Related (722)	6,322,800	3,641,300	3,641,300	0	3,641,300
Prof.Svc.St.Agy. (725)	1,238,500	1,087,300	1,087,300	0	1,087,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	9,265,900	5,262,800	5,262,800	0	5,262,800
Total Expenditures	12,633,200	9,042,600	9,065,200	0	9,065,200
Funding					
State (S6003)	8,368,200	8,770,100	8,792,700	0	8,792,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,265,000	272,500	272,500	0	272,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	33	33	33	3	36
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	33	33	33	3	36

Expenditures by Object and Funding by Source Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-308.00 Office of the Post-Conviction Defender					
Salaries (70100)	1,328,300	1,660,100	1,660,100	28,600	1,688,700
Longevity (70102)	6,600	16,100	16,100	0	16,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	432,400	580,300	588,300	4,400	592,700
Total Payroll	1,767,300	2,256,500	2,264,500	33,000	2,297,500
Travel (703)	75,700	67,900	67,900	0	67,900
Printing & Dupl. (704)	3,500	6,500	6,500	0	6,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	8,800	9,000	9,000	0	9,000
Maintenance (707)	200	700	700	0	700
Prof. Svc. 3rd Pty (708)	84,100	73,100	73,100	0	73,100
Supplies (709)	22,600	27,300	27,300	0	27,300
Rentals & Ins (710)	176,700	181,000	181,000	0	181,000
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)	3,200	3,600	3,600	0	3,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,600	8,000	8,000	0	8,000
Computer Related (722)	49,700	8,200	8,200	0	8,200
Prof.Svc.St.Agy. (725)	23,100	28,200	28,200	0	28,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	453,200	413,500	413,500	0	413,500
Total Expenditures	2,220,500	2,670,000	2,678,000	33,000	2,711,000
Funding					
State (S6003)	2,219,800	2,670,000	2,678,000	33,000	2,711,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	700	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	20	20	20	0	20
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	20	20	20	0	20

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
309.00 Treasury Department					
Salaries (70100)	20,832,600	23,883,800	24,362,400	0	24,362,400
Longevity (70102)	1,260,800	1,095,200	1,095,200	0	1,095,200
Overtime (70104)	13,700	0	0	0	0
Benefits (70200)	7,985,600	8,449,200	8,630,700	0	8,630,700
Total Payroll	30,092,700	33,428,200	34,088,300	0	34,088,300
Travel (703)	333,700	365,000	365,000	0	365,000
Printing & Dupl. (704)	18,800	5,000	5,000	0	5,000
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	374,500	449,700	449,700	0	449,700
Maintenance (707)	6,900	16,300	16,300	0	16,300
Prof. Svc. 3rd Pty (708)	7,888,100	7,268,200	6,485,000	1,500,000	7,985,000
Supplies (709)	138,500	191,100	191,100	0	191,100
Rentals & Ins (710)	43,500	50,000	50,000	0	50,000
Motor Veh. Oper. (711)	300	0	0	0	0
Awards/Indemn. (712)	426,700	2,390,400	437,300	0	437,300
Grants & Subs. (713)	505,600	200,900	200,900	0	200,900
Unclassified (714)	15,200	20,800	20,800	0	20,800
Inventory (715)	0	0	0	0	0
Equipment (716)	104,200	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)	263,000	340,700	340,700	0	340,700
Computer Related (722)	2,348,400	4,359,900	2,479,600	0	2,479,600
Prof.Svc.St.Agy. (725)	4,801,600	5,165,200	4,615,000	0	4,615,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	17,269,100	20,823,200	15,656,400	1,500,000	17,156,400
Total Expenditures	47,361,800	54,251,400	49,744,700	1,500,000	51,244,700
Funding					
State (S6003)	4,141,000	5,085,800	3,589,300	1,500,000	5,089,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	43,220,800	49,165,600	46,155,400	0	46,155,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	307	322	307	0	307
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	307	322	307	0	307

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-309.01 Treasury Department					
Salaries (70100)	20,832,600	23,883,800	24,362,400	0	24,362,400
Longevity (70102)	1,260,800	1,095,200	1,095,200	0	1,095,200
Overtime (70104)	13,700	0	0	0	0
Benefits (70200)	7,985,600	8,449,200	8,630,700	0	8,630,700
Total Payroll	30,092,700	33,428,200	34,088,300	0	34,088,300
Travel (703)	333,700	365,000	365,000	0	365,000
Printing & Dupl. (704)	18,800	5,000	5,000	0	5,000
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	374,500	449,700	449,700	0	449,700
Maintenance (707)	6,900	16,300	16,300	0	16,300
Prof. Svc. 3rd Pty (708)	6,083,300	7,168,200	5,933,900	0	5,933,900
Supplies (709)	138,500	191,100	191,100	0	191,100
Rentals & Ins (710)	43,500	50,000	50,000	0	50,000
Motor Veh. Oper. (711)	300	0	0	0	0
Awards/Indemn. (712)	19,400	30,000	30,000	0	30,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	15,200	20,800	20,800	0	20,800
Inventory (715)	0	0	0	0	0
Equipment (716)	104,200	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)	263,000	340,700	340,700	0	340,700
Computer Related (722)	1,991,000	3,914,900	2,034,600	0	2,034,600
Prof.Svc.St.Agy. (725)	4,194,800	4,555,200	4,005,000	0	4,005,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	13,587,200	17,106,900	13,442,100	0	13,442,100
Total Expenditures	43,679,900	50,535,100	47,530,400	0	47,530,400
Funding					
State (S6003)	1,537,300	1,744,600	1,750,100	0	1,750,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	42,142,600	48,790,500	45,780,300	0	45,780,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	307	322	307	0	307
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	307	322	307	0	307

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-309.02 Certified Public Administrators					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	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 (S6003)	407,300	407,300	407,300	0	407,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-309.03 TN Stars College Savings 529 Program					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	571,400	100,000	100,000	0	100,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	505,600	200,900	200,900	0	200,900
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)	357,400	445,000	445,000	0	445,000
Prof.Svc.St.Agy. (725)	378,300	300,000	300,000	0	300,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,812,700	1,045,900	1,045,900	0	1,045,900
Total Expenditures	1,812,700	1,045,900	1,045,900	0	1,045,900
Funding					
State (S6003)	1,642,200	920,800	920,800	0	920,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	170,500	125,100	125,100	0	125,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-309.05 Small and Minority-Owned Business Assistance Program					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	292,800	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	214,900	250,000	250,000	0	250,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	507,700	250,000	250,000	0	250,000
Total Expenditures	507,700	250,000	250,000	0	250,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	507,700	250,000	250,000	0	250,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-309.10 Electronic Monitoring Indigency Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	940,600	0	451,100	1,500,000	1,951,100
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	1,953,100	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	13,600	60,000	60,000	0	60,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	954,200	2,013,100	511,100	1,500,000	2,011,100
Total Expenditures	954,200	2,013,100	511,100	1,500,000	2,011,100
Funding					
State (S6003)	554,200	2,013,100	511,100	1,500,000	2,011,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	400,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
313.00	Claims and Compensation				
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	6,436,600	7,515,000	7,750,000	0	7,750,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	5,633,700	7,900,000	7,350,000	0	7,350,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	55,403,200	92,065,400	88,160,800	0	88,160,800
Grants & Subs. (713)	12,670,600	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)	184,000	0	0	0	0
Prof.Svc.St.Agy. (725)	9,079,900	10,370,300	10,589,900	0	10,589,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	89,408,000	117,850,700	113,850,700	0	113,850,700
Total Expenditures	89,408,000	117,850,700	113,850,700	0	113,850,700
Funding					
State (S6003)	9,207,000	12,871,000	12,212,000	0	12,212,000
Federal (F6001)	5,205,300	3,479,000	4,138,000	0	4,138,000
Other (O6002)	74,995,700	101,500,700	97,500,700	0	97,500,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
20006-313.03 Criminal Injuries Compensation					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	14,600,000	14,350,000	0	14,350,000
Grants & Subs. (713)	12,670,600	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)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,836,400	1,750,000	2,000,000	0	2,000,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	14,507,000	16,350,000	16,350,000	0	16,350,000
Total Expenditures	14,507,000	16,350,000	16,350,000	0	16,350,000
Funding					
State (S6003)	9,207,000	12,871,000	12,212,000	0	12,212,000
Federal (F6001)	5,203,000	3,479,000	4,138,000	0	4,138,000
Other (O6002)	97,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
12002-313.10 Risk Management Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	3,697,300	4,265,000	4,500,000	0	4,500,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	5,633,700	7,900,000	7,350,000	0	7,350,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	22,521,800	42,465,400	38,810,800	0	38,810,800
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)	184,000	0	0	0	0
Prof.Svc.St.Agy. (725)	7,243,500	8,620,300	8,589,900	0	8,589,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	39,280,300	63,250,700	59,250,700	0	59,250,700
Total Expenditures	39,280,300	63,250,700	59,250,700	0	59,250,700
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	2,300	0	0	0	0
Other (O6002)	39,278,000	63,250,700	59,250,700	0	59,250,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-313.20 Unclaimed Property					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,739,300	3,250,000	3,250,000	0	3,250,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	32,881,400	35,000,000	35,000,000	0	35,000,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	35,620,700	38,250,000	38,250,000	0	38,250,000
Total Expenditures	35,620,700	38,250,000	38,250,000	0	38,250,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	35,620,700	38,250,000	38,250,000	0	38,250,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-315.01 Governor's Office					
Salaries (70100)	3,069,400	3,314,300	3,314,300	4,700	3,319,000
Longevity (70102)	75,800	30,700	30,700	0	30,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,006,200	1,104,900	1,127,700	1,300	1,129,000
Total Payroll	4,151,400	4,449,900	4,472,700	6,000	4,478,700
Travel (703)	268,400	271,600	271,600	0	271,600
Printing & Dupl. (704)	400	2,100	2,100	0	2,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	22,900	22,100	22,100	0	22,100
Maintenance (707)	60,000	62,000	62,000	0	62,000
Prof. Svc. 3rd Pty (708)	55,400	38,100	38,100	0	38,100
Supplies (709)	18,600	37,100	37,100	0	37,100
Rentals & Ins (710)	13,500	14,900	14,900	0	14,900
Motor Veh. Oper. (711)	0	200	200	0	200
Awards/Indemn. (712)	1,100	100	100	0	100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,600	2,400	2,400	0	2,400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	6,600	5,000	5,000	0	5,000
Computer Related (722)	14,500	17,300	17,300	0	17,300
Prof.Svc.St.Agy. (725)	541,800	585,400	585,400	0	585,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,004,800	1,058,300	1,058,300	0	1,058,300
Total Expenditures	5,156,200	5,508,200	5,531,000	6,000	5,537,000
Funding					
State (S6003)	5,156,200	5,508,200	5,531,000	6,000	5,537,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	39	39	39	0	39
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	39	39	39	0	39

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
316.00 Commissions					
Salaries (70100)	36,271,300	45,946,300	45,162,700	45,000	45,207,700
Longevity (70102)	974,500	817,400	821,600	0	821,600
Overtime (70104)	243,000	222,100	264,600	0	264,600
Benefits (70200)	15,474,300	18,476,700	18,750,900	13,000	18,763,900
Total Payroll	52,963,100	65,462,500	64,999,800	58,000	65,057,800
Travel (703)	1,317,500	1,716,800	1,750,300	0	1,750,300
Printing & Dupl. (704)	66,500	224,900	234,100	0	234,100
Utilities & Fuel (705)	495,700	850,600	875,400	0	875,400
Communications (706)	840,100	957,300	591,800	0	591,800
Maintenance (707)	674,200	825,200	829,000	0	829,000
Prof. Svc. 3rd Pty (708)	4,760,600	4,930,900	5,620,800	0	5,620,800
Supplies (709)	2,063,400	2,777,200	2,369,700	0	2,369,700
Rentals & Ins (710)	412,700	670,700	652,400	0	652,400
Motor Veh. Oper. (711)	187,400	325,300	236,100	0	236,100
Awards/Indemn. (712)	5,676,300	5,450,200	4,404,000	0	4,404,000
Grants & Subs. (713)	331,507,400	400,780,200	394,350,600	1,060,000	395,410,600
Unclassified (714)	37,500	32,100	32,100	0	32,100
Inventory (715)	5,506,300	7,330,700	7,381,000	0	7,381,000
Equipment (716)	1,127,100	537,800	1,486,900	0	1,486,900
Land (717)	0	0	0	0	0
Buildings (718)	35,000	0	1,400,000	0	1,400,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	469,600	693,500	739,700	0	739,700
Computer Related (722)	1,822,500	1,054,700	592,800	0	592,800
Prof.Svc.St.Agy. (725)	7,926,600	12,501,700	11,980,300	0	11,980,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	364,926,400	441,659,800	435,527,000	1,060,000	436,587,000
Total Expenditures	417,889,500	507,122,300	500,526,800	1,118,000	501,644,800
Funding					
State (S6003)	37,357,100	43,362,100	43,044,000	60,000	43,104,000
Federal (F6001)	322,109,300	384,208,600	381,142,200	58,000	381,200,200
Other (O6002)	58,423,100	79,551,600	76,340,600	1,000,000	77,340,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	783	799	794	1	795
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	801	817	812	1	813

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-316.01 Commission on Children and Youth					
Salaries (70100)	1,891,900	2,128,900	2,128,900	0	2,128,900
Longevity (70102)	66,500	46,300	50,000	0	50,000
Overtime (70104)	0	500	500	0	500
Benefits (70200)	750,600	923,900	938,700	0	938,700
Total Payroll	2,709,000	3,099,600	3,118,100	0	3,118,100
Travel (703)	158,700	175,500	175,500	0	175,500
Printing & Dupl. (704)	100	25,200	25,200	0	25,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,200	5,100	4,800	0	4,800
Maintenance (707)	200	500	500	0	500
Prof. Svc. 3rd Pty (708)	308,300	226,300	177,900	0	177,900
Supplies (709)	31,600	45,100	45,100	0	45,100
Rentals & Ins (710)	22,200	90,900	28,000	0	28,000
Motor Veh. Oper. (711)	0	500	500	0	500
Awards/Indemn. (712)	1,700	1,000	1,300	0	1,300
Grants & Subs. (713)	1,582,000	1,946,700	1,870,000	60,000	1,930,000
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)	23,700	20,600	20,600	0	20,600
Computer Related (722)	16,800	15,900	15,900	0	15,900
Prof.Svc.St.Agy. (725)	334,700	341,500	341,500	0	341,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,484,000	2,896,400	2,708,400	60,000	2,768,400
Total Expenditures	5,193,000	5,996,000	5,826,500	60,000	5,886,500
Funding					
State (S6003)	3,289,800	3,412,100	3,262,600	60,000	3,322,600
Federal (F6001)	476,200	1,228,100	1,161,600	0	1,161,600
Other (O6002)	1,427,000	1,355,800	1,402,300	0	1,402,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	32	34	34	0	34
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	32	34	34	0	34

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-316.02 Commission on Aging and Disability					
Salaries (70100)	1,620,000	1,874,400	1,884,000	0	1,884,000
Longevity (70102)	63,100	37,600	37,600	0	37,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	614,500	686,500	700,900	0	700,900
Total Payroll	2,297,600	2,598,500	2,622,500	0	2,622,500
Travel (703)	62,200	110,300	110,600	0	110,600
Printing & Dupl. (704)	200	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	8,200	8,000	8,000	0	8,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	217,200	84,900	85,900	0	85,900
Supplies (709)	9,000	32,700	22,700	0	22,700
Rentals & Ins (710)	21,800	26,000	28,000	0	28,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	3,000	1,300	1,300	0	1,300
Grants & Subs. (713)	37,470,300	42,173,700	40,095,000	0	40,095,000
Unclassified (714)	0	2,000	2,000	0	2,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	16,100	33,000	33,000	0	33,000
Computer Related (722)	197,300	136,000	36,000	0	36,000
Prof.Svc.St.Agy. (725)	261,900	312,300	312,300	0	312,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	38,267,200	42,921,200	40,735,800	0	40,735,800
Total Expenditures	40,564,800	45,519,700	43,358,300	0	43,358,300
Funding					
State (S6003)	15,061,200	15,219,700	14,835,400	0	14,835,400
Federal (F6001)	25,121,800	27,882,900	27,883,400	0	27,883,400
Other (O6002)	381,800	2,417,100	639,500	0	639,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	32	32	31	0	31
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	32	32	31	0	31

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-316.03 Alcoholic Beverage Commission					
Salaries (70100)	3,681,500	4,432,800	4,432,800	0	4,432,800
Longevity (70102)	95,000	82,600	82,600	0	82,600
Overtime (70104)	170,800	166,600	166,600	0	166,600
Benefits (70200)	1,780,300	2,118,600	2,165,900	0	2,165,900
Total Payroll	5,727,600	6,800,600	6,847,900	0	6,847,900
Travel (703)	128,200	153,800	153,800	0	153,800
Printing & Dupl. (704)	100	5,600	5,600	0	5,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	16,900	30,600	30,600	0	30,600
Maintenance (707)	3,500	13,000	13,000	0	13,000
Prof. Svc. 3rd Pty (708)	225,200	20,800	20,800	0	20,800
Supplies (709)	105,300	154,100	154,100	0	154,100
Rentals & Ins (710)	11,300	14,500	14,500	0	14,500
Motor Veh. Oper. (711)	16,400	40,500	40,500	0	40,500
Awards/Indemn. (712)	300	700	700	0	700
Grants & Subs. (713)	0	2,000	2,000	0	2,000
Unclassified (714)	13,800	22,100	22,100	0	22,100
Inventory (715)	0	0	0	0	0
Equipment (716)	0	60,600	60,600	0	60,600
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	38,700	124,400	124,400	0	124,400
Computer Related (722)	1,215,900	120,900	120,900	0	120,900
Prof.Svc.St.Agy. (725)	1,673,000	1,847,400	1,591,800	0	1,591,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,448,600	2,611,000	2,355,400	0	2,355,400
Total Expenditures	9,176,200	9,411,600	9,203,300	0	9,203,300
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	213,100	27,000	27,000	0	27,000
Other (O6002)	8,963,100	9,384,600	9,176,300	0	9,176,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	89	87	87	0	87
Part-Time	3	3	3	0	3
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	92	90	90	0	90

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-316.04 Human Rights Commission					
Salaries (70100)	1,294,700	1,507,600	1,507,600	0	1,507,600
Longevity (70102)	35,900	36,600	36,600	0	36,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	520,500	601,600	615,700	0	615,700
Total Payroll	1,851,100	2,145,800	2,159,900	0	2,159,900
Travel (703)	44,600	43,900	43,900	0	43,900
Printing & Dupl. (704)	600	5,100	5,100	0	5,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	19,800	17,000	17,000	0	17,000
Maintenance (707)	0	100	100	0	100
Prof. Svc. 3rd Pty (708)	78,500	52,000	67,000	0	67,000
Supplies (709)	19,500	13,900	13,900	0	13,900
Rentals & Ins (710)	10,700	12,600	12,600	0	12,600
Motor Veh. Oper. (711)	0	5,000	5,000	0	5,000
Awards/Indemn. (712)	1,100	200	200	0	200
Grants & Subs. (713)	0	1,100	1,100	0	1,100
Unclassified (714)	1,200	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)	900	20,000	5,000	0	5,000
Computer Related (722)	7,400	6,400	6,400	0	6,400
Prof.Svc.St.Agy. (725)	353,700	358,000	358,000	0	358,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	538,000	536,100	536,100	0	536,100
Total Expenditures	2,389,100	2,681,900	2,696,000	0	2,696,000
Funding					
State (S6003)	1,797,600	1,845,300	1,855,600	0	1,855,600
Federal (F6001)	557,900	836,600	840,400	0	840,400
Other (O6002)	33,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	29	29	29	0	29
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	29	29	29	0	29

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-316.07 Health Services and Development Agency					
Salaries (70100)	516,500	561,800	609,700	0	609,700
Longevity (70102)	27,100	17,300	17,300	0	17,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	207,600	259,600	272,200	0	272,200
Total Payroll	751,200	838,700	899,200	0	899,200
Travel (703)	15,200	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)	3,100	5,000	5,000	0	5,000
Maintenance (707)	0	300	300	0	300
Prof. Svc. 3rd Pty (708)	6,100	22,200	22,200	0	22,200
Supplies (709)	1,900	9,000	9,000	0	9,000
Rentals & Ins (710)	1,400	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)	400	2,100	2,100	0	2,100
Computer Related (722)	11,100	250,000	0	0	0
Prof.Svc.St.Agy. (725)	134,700	264,500	264,500	0	264,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	174,300	587,700	337,700	0	337,700
Total Expenditures	925,500	1,426,400	1,236,900	0	1,236,900
Funding					
State (S6003)	912,000	1,426,400	1,236,900	0	1,236,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	13,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	8	8	8	0	8
Part-Time	8	8	8	0	8
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	16	16	16	0	16

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
12011-316.08 TRICOR					
Salaries (70100)	4,663,500	6,437,100	5,600,000	0	5,600,000
Longevity (70102)	80,100	99,500	100,000	0	100,000
Overtime (70104)	45,800	52,500	95,000	0	95,000
Benefits (70200)	2,106,300	2,849,300	2,650,000	0	2,650,000
Total Payroll	6,895,700	9,438,400	8,445,000	0	8,445,000
Travel (703)	165,700	416,800	375,000	0	375,000
Printing & Dupl. (704)	2,000	55,800	65,000	0	65,000
Utilities & Fuel (705)	494,800	850,200	875,000	0	875,000
Communications (706)	469,000	585,200	215,000	0	215,000
Maintenance (707)	278,700	381,200	385,000	0	385,000
Prof. Svc. 3rd Pty (708)	480,800	506,900	675,000	0	675,000
Supplies (709)	1,564,200	2,137,500	1,740,000	0	1,740,000
Rentals & Ins (710)	267,300	332,400	355,000	0	355,000
Motor Veh. Oper. (711)	169,300	279,200	190,000	0	190,000
Awards/Indemn. (712)	5,658,500	5,446,700	4,400,000	0	4,400,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	5,506,300	7,180,700	7,381,000	0	7,381,000
Equipment (716)	842,100	279,400	1,304,000	0	1,304,000
Land (717)	0	0	0	0	0
Buildings (718)	35,000	0	1,400,000	0	1,400,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	52,000	213,800	205,000	0	205,000
Computer Related (722)	127,100	175,000	65,000	0	65,000
Prof.Svc.St.Agy. (725)	1,678,200	1,585,600	1,475,000	0	1,475,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	17,791,000	20,426,400	21,105,000	0	21,105,000
Total Expenditures	24,686,700	29,864,800	29,550,000	0	29,550,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	24,686,700	29,864,800	29,550,000	0	29,550,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	161	154	150	0	150
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	161	154	150	0	150

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
20029-316.11 Tennessee Public Utility Commission					
Salaries (70100)	3,509,200	4,142,400	4,142,400	0	4,142,400
Longevity (70102)	141,000	101,400	101,400	0	101,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,501,000	1,796,100	1,832,100	0	1,832,100
Total Payroll	5,151,200	6,039,900	6,075,900	0	6,075,900
Travel (703)	175,600	144,400	144,400	0	144,400
Printing & Dupl. (704)	0	1,300	1,300	0	1,300
Utilities & Fuel (705)	400	0	0	0	0
Communications (706)	37,100	11,800	11,800	0	11,800
Maintenance (707)	0	600	600	0	600
Prof. Svc. 3rd Pty (708)	1,201,200	1,567,900	1,567,900	0	1,567,900
Supplies (709)	23,700	29,200	29,200	0	29,200
Rentals & Ins (710)	6,400	11,900	11,900	0	11,900
Motor Veh. Oper. (711)	1,400	0	0	0	0
Awards/Indemn. (712)	400	300	300	0	300
Grants & Subs. (713)	272,900	470,200	470,200	0	470,200
Unclassified (714)	2,800	4,400	4,400	0	4,400
Inventory (715)	0	0	0	0	0
Equipment (716)	215,700	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	24,800	10,600	10,600	0	10,600
Computer Related (722)	19,500	34,300	34,300	0	34,300
Prof.Svc.St.Agy. (725)	620,500	800,900	800,900	0	800,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,602,400	3,087,800	3,087,800	0	3,087,800
Total Expenditures	7,753,600	9,127,700	9,163,700	0	9,163,700
Funding					
State (S6003)	5,124,500	6,749,000	6,782,200	0	6,782,200
Federal (F6001)	514,900	947,700	950,500	0	950,500
Other (O6002)	2,114,200	1,431,000	1,431,000	0	1,431,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	61	58	58	0	58
Part-Time	5	5	5	0	5
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	66	63	63	0	63

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-316.12 Advisory Commission on Intergovernmental Relations					
Salaries (70100)	1,417,600	1,775,800	1,771,800	0	1,771,800
Longevity (70102)	22,400	25,500	25,500	0	25,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	532,400	633,500	649,800	0	649,800
Total Payroll	1,972,400	2,434,800	2,447,100	0	2,447,100
Travel (703)	14,000	10,000	10,000	0	10,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,000	3,500	3,500	0	3,500
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	633,400	639,000	639,000	0	639,000
Supplies (709)	7,600	7,000	7,000	0	7,000
Rentals & Ins (710)	3,000	3,000	3,000	0	3,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	0	0	0	0
Grants & Subs. (713)	42,700	86,300	86,300	0	86,300
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)	12,900	12,900	12,900	0	12,900
Computer Related (722)	8,100	17,000	17,000	0	17,000
Prof.Svc.St.Agy. (725)	177,500	185,200	185,200	0	185,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	903,200	966,100	966,100	0	966,100
Total Expenditures	2,875,600	3,400,900	3,413,200	0	3,413,200
Funding					
State (S6003)	0	196,700	192,700	0	192,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,875,600	3,204,200	3,220,500	0	3,220,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	18	18	18	0	18
Part-Time	2	2	2	0	2
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	20	20	20	0	20

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-316.14 Council on Developmental Disabilities					
Salaries (70100)	585,100	716,100	716,100	45,000	761,100
Longevity (70102)	29,900	16,900	16,900	0	16,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	248,900	265,100	271,500	13,000	284,500
Total Payroll	863,900	998,100	1,004,500	58,000	1,062,500
Travel (703)	43,000	40,000	50,000	0	50,000
Printing & Dupl. (704)	0	1,500	1,500	0	1,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	41,400	40,000	45,000	0	45,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	105,600	161,500	140,700	0	140,700
Supplies (709)	2,500	5,000	5,000	0	5,000
Rentals & Ins (710)	40,200	25,000	45,000	0	45,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	0	200	0	200
Grants & Subs. (713)	306,300	563,200	489,000	0	489,000
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)	5,300	7,000	7,000	0	7,000
Computer Related (722)	3,400	9,800	7,900	0	7,900
Prof.Svc.St.Agy. (725)	115,800	116,100	119,800	0	119,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	663,600	969,100	911,100	0	911,100
Total Expenditures	1,527,500	1,967,200	1,915,600	58,000	1,973,600
Funding					
State (S6003)	210,300	213,100	214,100	0	214,100
Federal (F6001)	1,317,200	1,714,100	1,661,500	58,000	1,719,500
Other (O6002)	0	40,000	40,000	0	40,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	9	9	9	1	10
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	9	9	9	1	10

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
13001-316.20 Tennessee Housing Development Agency					
Salaries (70100)	14,171,100	18,480,800	18,480,800	0	18,480,800
Longevity (70102)	303,300	270,500	270,500	0	270,500
Overtime (70104)	24,000	0	0	0	0
Benefits (70200)	5,929,500	6,846,000	7,118,300	0	7,118,300
Total Payroll	20,427,900	25,597,300	25,869,600	0	25,869,600
Travel (703)	456,500	473,600	538,600	0	538,600
Printing & Dupl. (704)	28,200	94,200	94,200	0	94,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	219,800	216,100	216,100	0	216,100
Maintenance (707)	10,800	8,000	8,000	0	8,000
Prof. Svc. 3rd Pty (708)	1,126,300	761,000	1,336,000	0	1,336,000
Supplies (709)	133,600	169,400	169,400	0	169,400
Rentals & Ins (710)	10,000	129,200	129,200	0	129,200
Motor Veh. Oper. (711)	300	0	0	0	0
Awards/Indemn. (712)	6,900	0	0	0	0
Grants & Subs. (713)	285,945,600	349,413,900	345,513,900	0	345,513,900
Unclassified (714)	17,300	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)	287,000	233,500	303,500	0	303,500
Computer Related (722)	86,900	127,300	127,300	0	127,300
Prof.Svc.St.Agy. (725)	1,912,300	3,779,600	3,069,600	0	3,069,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	290,241,500	355,405,800	351,505,800	0	351,505,800
Total Expenditures	310,669,400	381,003,100	377,375,400	0	377,375,400
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	293,126,300	350,691,800	347,737,200	0	347,737,200
Other (O6002)	17,543,100	30,311,300	29,638,200	0	29,638,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	276	290	290	0	290
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	276	290	290	0	290

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-316.25 Arts Commission					
Salaries (70100)	1,090,400	1,164,600	1,164,600	0	1,164,600
Longevity (70102)	38,400	21,000	21,000	0	21,000
Overtime (70104)	100	500	500	0	500
Benefits (70200)	486,700	492,700	507,100	0	507,100
Total Payroll	1,615,600	1,678,800	1,693,200	0	1,693,200
Travel (703)	39,400	86,000	86,000	0	86,000
Printing & Dupl. (704)	33,900	25,000	25,000	0	25,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,900	10,000	10,000	0	10,000
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	269,000	288,400	288,400	0	288,400
Supplies (709)	16,700	12,800	12,800	0	12,800
Rentals & Ins (710)	9,500	4,600	4,600	0	4,600
Motor Veh. Oper. (711)	0	100	100	0	100
Awards/Indemn. (712)	3,900	0	0	0	0
Grants & Subs. (713)	5,487,600	6,072,600	5,772,600	1,000,000	6,772,600
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,400	5,600	5,600	0	5,600
Computer Related (722)	75,400	118,700	118,700	0	118,700
Prof.Svc.St.Agy. (725)	262,900	768,000	768,000	0	768,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	6,207,000	7,392,300	7,092,300	1,000,000	8,092,300
Total Expenditures	7,822,600	9,071,100	8,785,500	1,000,000	9,785,500
Funding					
State (S6003)	6,673,800	6,652,900	6,667,100	0	6,667,100
Federal (F6001)	781,900	880,400	880,600	0	880,600
Other (O6002)	366,900	1,537,800	1,237,800	1,000,000	2,237,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	20	20	20	0	20
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	20	20	20	0	20

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-316.27 State Museum					
Salaries (70100)	1,829,800	2,724,000	2,724,000	0	2,724,000
Longevity (70102)	71,800	62,200	62,200	0	62,200
Overtime (70104)	2,300	2,000	2,000	0	2,000
Benefits (70200)	796,000	1,003,800	1,028,700	0	1,028,700
Total Payroll	2,699,900	3,792,000	3,816,900	0	3,816,900
Travel (703)	14,400	40,000	40,000	0	40,000
Printing & Dupl. (704)	1,400	9,500	9,500	0	9,500
Utilities & Fuel (705)	500	400	400	0	400
Communications (706)	14,700	25,000	25,000	0	25,000
Maintenance (707)	381,000	420,000	420,000	0	420,000
Prof. Svc. 3rd Pty (708)	109,000	600,000	600,000	0	600,000
Supplies (709)	147,800	161,500	161,500	0	161,500
Rentals & Ins (710)	8,900	12,000	12,000	0	12,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	0	0	0	0
Grants & Subs. (713)	400,000	50,500	50,500	0	50,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	150,000	0	0	0
Equipment (716)	69,300	195,000	119,500	0	119,500
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,400	10,000	10,000	0	10,000
Computer Related (722)	53,600	43,400	43,400	0	43,400
Prof.Svc.St.Agy. (725)	401,400	2,142,600	2,693,700	0	2,693,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,605,600	3,859,900	4,185,500	0	4,185,500
Total Expenditures	4,305,500	7,651,900	8,002,400	0	8,002,400
Funding					
State (S6003)	4,287,900	7,646,900	7,997,400	0	7,997,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	17,600	5,000	5,000	0	5,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	48	60	60	0	60
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	48	60	60	0	60

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
317.00 Finance and Administration					
Salaries (70100)	101,930,500	147,311,200	148,573,500	0	148,573,500
Longevity (70102)	2,392,800	2,202,700	2,051,300	0	2,051,300
Overtime (70104)	640,300	629,900	629,900	0	629,900
Benefits (70200)	41,436,400	56,253,400	57,913,100	0	57,913,100
Total Payroll	146,400,000	206,397,200	209,167,800	0	209,167,800
Travel (703)	428,300	579,000	579,700	0	579,700
Printing & Dupl. (704)	0	66,900	66,900	0	66,900
Utilities & Fuel (705)	2,700	4,600	4,600	0	4,600
Communications (706)	31,873,000	30,860,800	30,860,800	0	30,860,800
Maintenance (707)	7,149,000	2,922,100	2,922,100	0	2,922,100
Prof. Svc. 3rd Pty (708)	8,241,100	3,297,600	3,330,100	0	3,330,100
Supplies (709)	1,486,300	1,059,300	1,059,300	0	1,059,300
Rentals & Ins (710)	72,600	120,100	120,100	0	120,100
Motor Veh. Oper. (711)	5,200	23,000	23,000	0	23,000
Awards/Indemn. (712)	43,400	13,900	13,900	0	13,900
Grants & Subs. (713)	39,269,800	63,737,600	63,247,900	1,000,000	64,247,900
Unclassified (714)	23,200	27,700	27,700	0	27,700
Inventory (715)	28,700	0	0	0	0
Equipment (716)	119,200	29,935,700	29,935,700	0	29,935,700
Land (717)	0	0	0	0	0
Buildings (718)	198,500	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,909,000	2,382,500	2,131,300	0	2,131,300
Computer Related (722)	78,199,300	67,696,100	67,696,100	5,000,000	72,696,100
Prof.Svc.St.Agy. (725)	29,526,300	27,825,200	27,574,400	0	27,574,400
Debt Retirement (731)	0	4,500,000	0	0	0
Interest on Debt (732)	57,200	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	21,367,200	0	0	0	0
Equipment Disposal Loss (736)	832,700	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	220,832,700	235,052,100	229,593,600	6,000,000	235,593,600
Total Expenditures	367,232,700	441,449,300	438,761,400	6,000,000	444,761,400
Funding					
State (S6003)	20,739,400	17,478,100	16,437,600	1,000,000	17,437,600
Federal (F6001)	37,586,600	62,705,100	62,778,100	0	62,778,100
Other (O6002)	308,906,700	361,266,100	359,545,700	5,000,000	364,545,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,870	2,182	2,178	0	2,178
Part-Time	2	2	2	0	2
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,872	2,184	2,180	0	2,180

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-317.01 Division of Administration					
Salaries (70100)	4,994,700	4,835,700	3,547,600	0	3,547,600
Longevity (70102)	132,700	104,200	77,500	0	77,500
Overtime (70104)	69,600	5,000	5,000	0	5,000
Benefits (70200)	2,017,100	1,764,800	1,204,300	0	1,204,300
Total Payroll	7,214,100	6,709,700	4,834,400	0	4,834,400
Travel (703)	13,300	16,100	13,200	0	13,200
Printing & Dupl. (704)	0	1,700	1,700	0	1,700
Utilities & Fuel (705)	400	900	900	0	900
Communications (706)	18,700	15,000	13,500	0	13,500
Maintenance (707)	0	8,100	8,100	0	8,100
Prof. Svc. 3rd Pty (708)	22,100	20,500	20,500	0	20,500
Supplies (709)	17,400	45,200	43,400	0	43,400
Rentals & Ins (710)	13,200	10,900	8,300	0	8,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	9,400	6,200	6,100	0	6,100
Grants & Subs. (713)	0	26,700	26,700	0	26,700
Unclassified (714)	2,800	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)	38,500	41,800	41,800	0	41,800
Computer Related (722)	590,700	374,000	369,500	0	369,500
Prof.Svc.St.Agy. (725)	1,877,000	2,425,300	1,832,800	0	1,832,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,603,500	2,997,600	2,391,700	0	2,391,700
Total Expenditures	9,817,600	9,707,300	7,226,100	0	7,226,100
Funding					
State (S6003)	3,001,600	3,540,100	3,561,100	0	3,561,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,816,000	6,167,200	3,665,000	0	3,665,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	90	41	41	0	41
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	90	41	41	0	41

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-317.02 Division of Budget					
Salaries (70100)	2,120,800	2,707,200	2,707,200	0	2,707,200
Longevity (70102)	51,700	31,200	31,200	0	31,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	826,700	1,022,300	1,040,500	0	1,040,500
Total Payroll	2,999,200	3,760,700	3,778,900	0	3,778,900
Travel (703)	6,600	12,000	12,000	0	12,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,400	2,000	2,000	0	2,000
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	600	9,000	9,000	0	9,000
Supplies (709)	1,400	4,000	4,000	0	4,000
Rentals & Ins (710)	6,200	6,000	6,000	0	6,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	1,000	1,000	0	1,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	6,800	8,000	8,000	0	8,000
Computer Related (722)	63,700	179,000	179,000	0	179,000
Prof.Svc.St.Agy. (725)	474,300	407,900	408,500	0	408,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	561,000	629,900	630,500	0	630,500
Total Expenditures	3,560,200	4,390,600	4,409,400	0	4,409,400
Funding					
State (S6003)	3,560,200	4,390,600	4,409,400	0	4,409,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	31	31	31	0	31
Part-Time	2	2	2	0	2
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	33	33	33	0	33

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
12001-317.03 Strategic Technology Solutions					
Salaries (70100)	28,495,100	37,761,200	37,761,200	0	37,761,200
Longevity (70102)	565,900	212,900	212,900	0	212,900
Overtime (70104)	468,600	374,300	374,300	0	374,300
Benefits (70200)	11,479,400	13,458,000	13,700,400	0	13,700,400
Total Payroll	41,009,000	51,806,400	52,048,800	0	52,048,800
Travel (703)	105,000	87,000	87,000	0	87,000
Printing & Dupl. (704)	0	1,700	1,700	0	1,700
Utilities & Fuel (705)	600	1,900	1,900	0	1,900
Communications (706)	31,335,700	30,222,500	30,222,500	0	30,222,500
Maintenance (707)	7,145,400	2,911,500	2,911,500	0	2,911,500
Prof. Svc. 3rd Pty (708)	7,009,100	1,610,800	1,410,800	0	1,410,800
Supplies (709)	1,306,600	753,200	753,200	0	753,200
Rentals & Ins (710)	14,200	13,000	13,000	0	13,000
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	1,900	1,500	1,500	0	1,500
Grants & Subs. (713)	67,500	0	0	0	0
Unclassified (714)	800	800	800	0	800
Inventory (715)	28,700	0	0	0	0
Equipment (716)	0	29,556,000	29,556,000	0	29,556,000
Land (717)	0	0	0	0	0
Buildings (718)	198,500	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,739,400	1,752,000	1,500,800	0	1,500,800
Computer Related (722)	68,635,600	58,176,100	58,176,100	5,000,000	63,176,100
Prof.Svc.St.Agy. (725)	17,302,200	11,838,200	11,817,400	0	11,817,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	9,734,100	0	0	0	0
Equipment Disposal Loss (736)	831,000	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	145,456,400	136,926,200	136,454,200	5,000,000	141,454,200
Total Expenditures	186,465,400	188,732,600	188,503,000	5,000,000	193,503,000
Funding					
State (S6003)	0	2,250,000	1,998,800	0	1,998,800
Federal (F6001)	75,000	0	0	0	0
Other (O6002)	186,390,400	186,482,600	186,504,200	5,000,000	191,504,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	484	484	484	0	484
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	484	484	484	0	484

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-317.04 Benefits Administration					
Salaries (70100)	4,888,600	5,809,400	5,809,400	0	5,809,400
Longevity (70102)	132,500	82,400	82,400	0	82,400
Overtime (70104)	42,100	92,000	92,000	0	92,000
Benefits (70200)	2,199,900	2,267,100	2,330,700	0	2,330,700
Total Payroll	7,263,100	8,250,900	8,314,500	0	8,314,500
Travel (703)	41,300	73,200	73,200	0	73,200
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	300	0	0	0	0
Communications (706)	253,600	267,900	267,900	0	267,900
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,063,500	1,115,800	1,115,800	0	1,115,800
Supplies (709)	85,600	70,000	70,000	0	70,000
Rentals & Ins (710)	8,600	10,500	10,500	0	10,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	5,400	1,000	1,000	0	1,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,600	2,400	2,400	0	2,400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	31,500	46,200	46,200	0	46,200
Computer Related (722)	134,000	62,000	62,000	0	62,000
Prof.Svc.St.Agy. (725)	1,030,800	1,821,900	1,823,700	0	1,823,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,656,200	3,471,900	3,473,700	0	3,473,700
Total Expenditures	9,919,300	11,722,800	11,788,200	0	11,788,200
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	9,919,300	11,722,800	11,788,200	0	11,788,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	99	99	99	0	99
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	99	99	99	0	99

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
12018-317.05 Division of Accounts					
Salaries (70100)	15,984,800	27,938,100	30,011,600	0	30,011,600
Longevity (70102)	531,600	833,200	698,500	0	698,500
Overtime (70104)	24,300	21,600	21,600	0	21,600
Benefits (70200)	7,261,200	13,022,800	14,226,000	0	14,226,000
Total Payroll	23,801,900	41,815,700	44,957,700	0	44,957,700
Travel (703)	14,300	51,700	55,300	0	55,300
Printing & Dupl. (704)	0	20,000	20,000	0	20,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	254,300	274,800	276,300	0	276,300
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	44,200	322,500	555,000	0	555,000
Supplies (709)	8,500	16,900	18,700	0	18,700
Rentals & Ins (710)	6,200	12,700	15,300	0	15,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,200	2,200	2,300	0	2,300
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	14,000	10,500	10,500	0	10,500
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)	20,600	27,500	27,500	0	27,500
Computer Related (722)	104,000	124,600	129,100	0	129,100
Prof.Svc.St.Agy. (725)	1,499,700	2,111,600	2,479,000	0	2,479,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,967,000	2,975,000	3,589,000	0	3,589,000
Total Expenditures	25,768,900	44,790,700	48,546,700	0	48,546,700
Funding					
State (S6003)	0	1,902,500	1,618,200	0	1,618,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	25,768,900	42,888,200	46,928,500	0	46,928,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	386	615	606	0	606
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	386	615	606	0	606

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-317.06 Criminal Justice Programs					
Salaries (70100)	1,280,300	1,694,800	1,694,800	0	1,694,800
Longevity (70102)	26,000	29,900	29,900	0	29,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	532,200	663,200	676,900	0	676,900
Total Payroll	1,838,500	2,387,900	2,401,600	0	2,401,600
Travel (703)	40,600	95,100	95,100	0	95,100
Printing & Dupl. (704)	0	5,500	5,500	0	5,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,000	26,100	26,100	0	26,100
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	14,000	150,000	150,000	0	150,000
Supplies (709)	3,100	10,300	10,300	0	10,300
Rentals & Ins (710)	7,800	9,700	9,700	0	9,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	22,000	0	0	0	0
Grants & Subs. (713)	35,159,100	58,755,600	58,205,600	1,000,000	59,205,600
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	10,000	24,200	24,200	0	24,200
Computer Related (722)	2,500	23,000	23,000	0	23,000
Prof.Svc.St.Agy. (725)	514,800	937,900	938,400	0	938,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	35,774,900	60,037,400	59,487,900	1,000,000	60,487,900
Total Expenditures	37,613,400	62,425,300	61,889,500	1,000,000	62,889,500
Funding					
State (S6003)	4,367,000	5,096,000	4,549,400	1,000,000	5,549,400
Federal (F6001)	33,023,700	57,223,500	57,234,300	0	57,234,300
Other (O6002)	222,700	105,800	105,800	0	105,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	23	25	25	0	25
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	23	25	25	0	25

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-317.11 Volunteer Tennessee					
Salaries (70100)	301,600	424,300	424,300	0	424,300
Longevity (70102)	7,000	6,400	6,400	0	6,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	133,000	160,800	164,300	0	164,300
Total Payroll	441,600	591,500	595,000	0	595,000
Travel (703)	58,600	26,000	26,000	0	26,000
Printing & Dupl. (704)	0	500	500	0	500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,200	1,500	1,500	0	1,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	67,000	12,500	12,500	0	12,500
Supplies (709)	6,600	8,900	8,900	0	8,900
Rentals & Ins (710)	7,700	14,000	14,000	0	14,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	3,300	1,000	1,000	0	1,000
Grants & Subs. (713)	4,043,200	4,955,300	5,015,600	0	5,015,600
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	16,000	6,900	6,900	0	6,900
Computer Related (722)	500	1,000	1,000	0	1,000
Prof.Svc.St.Agy. (725)	130,600	181,400	181,600	0	181,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,334,700	5,209,000	5,269,500	0	5,269,500
Total Expenditures	4,776,300	5,800,500	5,864,500	0	5,864,500
Funding					
State (S6003)	260,900	298,900	300,700	0	300,700
Federal (F6001)	4,487,900	5,481,600	5,543,800	0	5,543,800
Other (O6002)	27,500	20,000	20,000	0	20,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	7	7	7	0	7
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	7	7	7	0	7

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-317.12 Office of Inspector General					
Salaries (70100)	2,372,300	2,904,500	2,904,500	0	2,904,500
Longevity (70102)	54,500	49,200	49,200	0	49,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	963,400	1,186,900	1,212,300	0	1,212,300
Total Payroll	3,390,200	4,140,600	4,166,000	0	4,166,000
Travel (703)	37,200	25,500	25,500	0	25,500
Printing & Dupl. (704)	0	4,400	4,400	0	4,400
Utilities & Fuel (705)	1,400	1,800	1,800	0	1,800
Communications (706)	4,700	25,000	25,000	0	25,000
Maintenance (707)	3,600	1,500	1,500	0	1,500
Prof. Svc. 3rd Pty (708)	20,600	45,500	45,500	0	45,500
Supplies (709)	51,300	65,600	65,600	0	65,600
Rentals & Ins (710)	5,200	15,000	15,000	0	15,000
Motor Veh. Oper. (711)	5,100	23,000	23,000	0	23,000
Awards/Indemn. (712)	200	1,000	1,000	0	1,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,200	6,000	6,000	0	6,000
Inventory (715)	0	0	0	0	0
Equipment (716)	119,200	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)	16,300	13,000	13,000	0	13,000
Computer Related (722)	71,400	24,500	24,500	0	24,500
Prof.Svc.St.Agy. (725)	480,100	811,300	812,100	0	812,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	817,500	1,173,100	1,173,900	0	1,173,900
Total Expenditures	4,207,700	5,313,700	5,339,900	0	5,339,900
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,207,700	5,313,700	5,339,900	0	5,339,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	49	48	48	0	48
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	49	48	48	0	48

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
12019-317.17 Enterprise Resource Planning					
Salaries (70100)	8,516,700	10,003,100	10,728,200	0	10,728,200
Longevity (70102)	151,100	105,000	115,000	0	115,000
Overtime (70104)	30,200	137,000	137,000	0	137,000
Benefits (70200)	3,351,400	3,677,600	4,070,000	0	4,070,000
Total Payroll	12,049,400	13,922,700	15,050,200	0	15,050,200
Travel (703)	12,600	22,000	22,000	0	22,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,400	4,000	4,000	0	4,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	5,000	5,000	0	5,000
Supplies (709)	2,200	15,000	15,000	0	15,000
Rentals & Ins (710)	1,700	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)	0	269,700	269,700	0	269,700
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	11,500	57,400	57,400	0	57,400
Computer Related (722)	7,468,700	6,387,400	6,387,400	0	6,387,400
Prof.Svc.St.Agy. (725)	5,138,900	6,437,300	6,439,500	0	6,439,500
Debt Retirement (731)	0	4,500,000	0	0	0
Interest on Debt (732)	57,200	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	11,633,100	0	0	0	0
Equipment Disposal Loss (736)	1,700	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	24,332,400	17,715,800	13,218,000	0	13,218,000
Total Expenditures	36,381,800	31,638,500	28,268,200	0	28,268,200
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	36,381,800	31,638,500	28,268,200	0	28,268,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	128	129	139	0	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 & Support	0	0	0	0	0
Total Positions	128	129	139	0	139

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-317.20 Business Solutions Delivery					
Salaries (70100)	32,975,600	53,232,900	52,984,700	0	52,984,700
Longevity (70102)	739,800	748,300	748,300	0	748,300
Overtime (70104)	5,500	0	0	0	0
Benefits (70200)	12,672,100	19,029,900	19,287,700	0	19,287,700
Total Payroll	46,393,000	73,011,100	73,020,700	0	73,020,700
Travel (703)	98,800	170,400	170,400	0	170,400
Printing & Dupl. (704)	0	32,100	32,100	0	32,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	22,000	22,000	0	22,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	6,000	6,000	0	6,000
Supplies (709)	3,600	70,200	70,200	0	70,200
Rentals & Ins (710)	1,800	12,300	12,300	0	12,300
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	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	18,400	405,500	405,500	0	405,500
Computer Related (722)	1,128,200	2,344,500	2,344,500	0	2,344,500
Prof.Svc.St.Agy. (725)	1,077,900	852,400	841,400	0	841,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,329,100	3,916,200	3,905,200	0	3,905,200
Total Expenditures	48,722,100	76,927,300	76,925,900	0	76,925,900
Funding					
State (S6003)	9,549,700	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	39,172,400	76,927,300	76,925,900	0	76,925,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	573	703	698	0	698
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	573	703	698	0	698

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
318.00	Finance and Administration, Division of TennCare				
Salaries (70100)	57,889,100	69,767,900	69,547,300	185,000	69,732,300
Longevity (70102)	1,146,700	817,000	811,500	0	811,500
Overtime (70104)	191,000	11,900	11,900	0	11,900
Benefits (70200)	23,217,500	27,809,900	28,361,400	47,700	28,409,100
Total Payroll	82,444,300	98,406,700	98,732,100	232,700	98,964,800
Travel (703)	192,500	166,400	166,400	0	166,400
Printing & Dupl. (704)	361,300	212,000	212,500	0	212,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,592,900	2,094,700	2,095,300	0	2,095,300
Maintenance (707)	238,100	30,000	30,000	0	30,000
Prof. Svc. 3rd Pty (708)	243,936,100	253,500,400	199,346,800	64,997,700	264,344,500
Supplies (709)	600,200	534,500	535,100	0	535,100
Rentals & Ins (710)	13,200	150,000	150,000	0	150,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	23,000	1,500	1,500	0	1,500
Grants & Subs. (713)	10,664,073,400	11,261,748,500	11,134,986,100	234,492,400	11,369,478,500
Unclassified (714)	49,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	277,100	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)	192,000	228,500	229,500	0	229,500
Computer Related (722)	90,083,900	86,089,900	17,694,000	54,000,000	71,694,000
Prof.Svc.St.Agy. (725)	165,178,000	452,110,600	389,542,800	72,020,000	461,562,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	11,170,811,300	12,056,882,000	11,745,005,000	425,510,100	12,170,515,100
Total Expenditures	11,253,255,600	12,155,288,700	11,843,737,100	425,742,800	12,269,479,900
Funding					
State (S6003)	3,576,035,400	3,825,971,400	3,745,932,700	164,971,600	3,910,904,300
Federal (F6001)	6,978,834,700	7,586,686,100	7,354,760,100	255,137,700	7,609,897,800
Other (O6002)	698,385,500	742,631,200	743,044,300	5,633,500	748,677,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,282	1,274	1,274	2	1,276
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,282	1,274	1,274	2	1,276

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-318.65 TennCare Administration					
Salaries (70100)	57,889,100	69,767,900	69,547,300	185,000	69,732,300
Longevity (70102)	1,146,700	817,000	811,500	0	811,500
Overtime (70104)	191,000	11,900	11,900	0	11,900
Benefits (70200)	23,217,500	27,809,900	28,361,400	47,700	28,409,100
Total Payroll	82,444,300	98,406,700	98,732,100	232,700	98,964,800
Travel (703)	192,500	166,400	166,400	0	166,400
Printing & Dupl. (704)	361,300	212,000	212,500	0	212,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,592,900	2,094,700	2,095,300	0	2,095,300
Maintenance (707)	238,100	30,000	30,000	0	30,000
Prof. Svc. 3rd Pty (708)	166,548,000	253,500,400	199,346,800	64,997,700	264,344,500
Supplies (709)	600,200	534,500	535,100	0	535,100
Rentals & Ins (710)	13,200	150,000	150,000	0	150,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	23,000	1,500	1,500	0	1,500
Grants & Subs. (713)	10,465,300	9,447,700	9,447,700	0	9,447,700
Unclassified (714)	49,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	277,100	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)	192,000	228,500	229,500	0	229,500
Computer Related (722)	90,083,900	86,089,900	17,694,000	54,000,000	71,694,000
Prof.Svc.St.Agy. (725)	62,161,100	57,870,000	58,193,600	6,008,400	64,202,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	336,798,200	410,340,600	288,117,400	125,006,100	413,123,500
Total Expenditures	419,242,500	508,747,300	386,849,500	125,238,800	512,088,300
Funding					
State (S6003)	117,184,200	150,591,400	128,748,800	14,889,800	143,638,600
Federal (F6001)	300,255,200	356,104,000	256,048,800	110,309,000	366,357,800
Other (O6002)	1,803,100	2,051,900	2,051,900	40,000	2,091,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,282	1,274	1,274	2	1,276
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,282	1,274	1,274	2	1,276

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-318.66 TennCare Medical Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	77,388,100	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)	8,616,373,400	8,933,535,400	8,879,377,600	191,459,900	9,070,837,500
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)	47,663,400	394,240,600	331,349,200	66,011,600	397,360,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	8,741,424,900	9,327,776,000	9,210,726,800	257,471,500	9,468,198,300
Total Expenditures	8,741,424,900	9,327,776,000	9,210,726,800	257,471,500	9,468,198,300
Funding					
State (S6003)	2,592,949,300	2,761,846,800	2,728,493,000	127,805,100	2,856,298,100
Federal (F6001)	5,485,956,600	5,859,626,800	5,775,931,400	124,072,900	5,900,004,300
Other (O6002)	662,519,000	706,302,400	706,302,400	5,593,500	711,895,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-318.70 Supplemental Payments					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	423,372,500	489,278,000	485,572,500	8,664,300	494,236,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	423,372,500	489,278,000	485,572,500	8,664,300	494,236,800
Total Expenditures	423,372,500	489,278,000	485,572,500	8,664,300	494,236,800
Funding					
State (S6003)	146,070,700	117,582,000	117,582,000	3,342,900	120,924,900
Federal (F6001)	243,306,100	337,484,100	333,365,500	5,321,400	338,686,900
Other (O6002)	33,995,700	34,211,900	34,625,000	0	34,625,000
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 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-318.71 Intellectual Disabilities Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	865,604,500	972,321,000	905,917,900	34,368,200	940,286,100
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)	55,353,500	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	920,958,000	972,321,000	905,917,900	34,368,200	940,286,100
Total Expenditures	920,958,000	972,321,000	905,917,900	34,368,200	940,286,100
Funding					
State (S6003)	325,066,600	338,981,900	316,139,600	16,183,200	332,322,800
Federal (F6001)	595,823,700	633,274,100	589,713,300	18,185,000	607,898,300
Other (O6002)	67,700	65,000	65,000	0	65,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-318.72 Medicare Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	748,257,700	857,166,400	854,670,400	0	854,670,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	748,257,700	857,166,400	854,670,400	0	854,670,400
Total Expenditures	748,257,700	857,166,400	854,670,400	0	854,670,400
Funding					
State (S6003)	394,764,600	456,969,300	454,969,300	2,750,600	457,719,900
Federal (F6001)	353,493,100	400,197,100	399,701,100	(2,750,600)	396,950,500
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
319.00 Human Resources					
Salaries (70100)	7,272,100	8,283,600	8,283,600	0	8,283,600
Longevity (70102)	195,300	185,300	185,300	0	185,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,937,200	3,344,700	3,433,600	0	3,433,600
Total Payroll	10,404,600	11,813,600	11,902,500	0	11,902,500
Travel (703)	249,400	145,100	145,100	0	145,100
Printing & Dupl. (704)	0	2,100	2,100	0	2,100
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	10,000	15,100	15,100	0	15,100
Maintenance (707)	200	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	1,347,500	964,300	964,300	0	964,300
Supplies (709)	256,000	365,100	365,100	0	365,100
Rentals & Ins (710)	67,600	21,500	21,500	0	21,500
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	1,200	500	500	0	500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,800	200	200	0	200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	563,300	87,900	87,900	0	87,900
Computer Related (722)	49,400	83,400	83,400	0	83,400
Prof.Svc.St.Agy. (725)	1,265,300	1,118,800	1,118,800	0	1,118,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,812,900	2,805,000	2,805,000	0	2,805,000
Total Expenditures	14,217,500	14,618,600	14,707,500	0	14,707,500
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	14,217,500	14,618,600	14,707,500	0	14,707,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	131	149	149	0	149
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	149	167	167	0	167

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
12020-319.01 Executive Administration					
Salaries (70100)	760,700	768,500	768,500	0	768,500
Longevity (70102)	24,500	22,800	22,800	0	22,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	320,100	367,900	384,800	0	384,800
Total Payroll	1,105,300	1,159,200	1,176,100	0	1,176,100
Travel (703)	9,000	12,100	12,100	0	12,100
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,200	0	0	0	0
Maintenance (707)	200	400	400	0	400
Prof. Svc. 3rd Pty (708)	369,100	8,400	8,400	0	8,400
Supplies (709)	8,600	25,800	25,800	0	25,800
Rentals & Ins (710)	16,000	5,800	5,800	0	5,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	300	300	0	300
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	200	200	0	200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	6,000	11,700	11,700	0	11,700
Computer Related (722)	3,900	30,400	30,400	0	30,400
Prof.Svc.St.Agy. (725)	1,031,700	887,200	887,200	0	887,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,450,200	982,300	982,300	0	982,300
Total Expenditures	2,555,500	2,141,500	2,158,400	0	2,158,400
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,555,500	2,141,500	2,158,400	0	2,158,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	12	12	12	0	12
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	12	12	12	0	12

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
12020-319.02 Strategic Learning Solutions					
Salaries (70100)	1,125,400	1,276,000	1,276,000	0	1,276,000
Longevity (70102)	28,500	13,100	13,100	0	13,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	453,400	469,400	479,400	0	479,400
Total Payroll	1,607,300	1,758,500	1,768,500	0	1,768,500
Travel (703)	225,100	104,600	104,600	0	104,600
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	1,200	1,000	1,000	0	1,000
Maintenance (707)	0	100	100	0	100
Prof. Svc. 3rd Pty (708)	857,100	881,800	881,800	0	881,800
Supplies (709)	240,500	320,500	320,500	0	320,500
Rentals & Ins (710)	49,300	15,700	15,700	0	15,700
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	1,000	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	540,700	35,400	35,400	0	35,400
Computer Related (722)	7,400	36,400	36,400	0	36,400
Prof.Svc.St.Agy. (725)	114,200	82,800	82,800	0	82,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,036,700	1,478,300	1,478,300	0	1,478,300
Total Expenditures	3,644,000	3,236,800	3,246,800	0	3,246,800
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,644,000	3,236,800	3,246,800	0	3,246,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	19	19	19	0	19
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	19	19	19	0	19

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
12020-319.03 HR Management Services					
Salaries (70100)	3,468,500	4,019,600	4,019,600	0	4,019,600
Longevity (70102)	95,200	110,100	110,100	0	110,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,370,400	1,605,100	1,646,300	0	1,646,300
Total Payroll	4,934,100	5,734,800	5,776,000	0	5,776,000
Travel (703)	3,700	12,900	12,900	0	12,900
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,100	9,600	9,600	0	9,600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	17,500	22,700	22,700	0	22,700
Supplies (709)	2,800	10,100	10,100	0	10,100
Rentals & Ins (710)	100	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	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)	6,400	24,100	24,100	0	24,100
Computer Related (722)	36,600	6,000	6,000	0	6,000
Prof.Svc.St.Agy. (725)	49,800	23,200	23,200	0	23,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	119,100	108,800	108,800	0	108,800
Total Expenditures	5,053,200	5,843,600	5,884,800	0	5,884,800
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,053,200	5,843,600	5,884,800	0	5,884,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	68	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 & Support	0	0	0	0	0
Total Positions	68	81	81	0	81

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
12020-319.05 Office of the General Counsel					
Salaries (70100)	1,177,000	1,576,600	1,576,600	0	1,576,600
Longevity (70102)	27,300	33,700	33,700	0	33,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	462,700	625,300	636,100	0	636,100
Total Payroll	1,667,000	2,235,600	2,246,400	0	2,246,400
Travel (703)	11,000	15,200	15,200	0	15,200
Printing & Dupl. (704)	0	600	600	0	600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,500	4,500	4,500	0	4,500
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	22,400	42,200	42,200	0	42,200
Supplies (709)	3,700	5,200	5,200	0	5,200
Rentals & Ins (710)	100	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	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)	7,900	12,200	12,200	0	12,200
Computer Related (722)	100	2,000	2,000	0	2,000
Prof.Svc.St.Agy. (725)	60,900	104,400	104,400	0	104,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	109,600	186,800	186,800	0	186,800
Total Expenditures	1,776,600	2,422,400	2,433,200	0	2,433,200
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,776,600	2,422,400	2,433,200	0	2,433,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	22	27	27	0	27
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	40	45	45	0	45

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
12020-319.07 Human Resources Business Solutions					
Salaries (70100)	740,500	642,900	642,900	0	642,900
Longevity (70102)	19,800	5,600	5,600	0	5,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	330,600	277,000	287,000	0	287,000
Total Payroll	1,090,900	925,500	935,500	0	935,500
Travel (703)	600	300	300	0	300
Printing & Dupl. (704)	0	1,500	1,500	0	1,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	81,400	9,200	9,200	0	9,200
Supplies (709)	400	3,500	3,500	0	3,500
Rentals & Ins (710)	2,100	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)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,300	4,500	4,500	0	4,500
Computer Related (722)	1,400	8,600	8,600	0	8,600
Prof.Svc.St.Agy. (725)	8,700	21,200	21,200	0	21,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	97,300	48,800	48,800	0	48,800
Total Expenditures	1,188,200	974,300	984,300	0	984,300
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,188,200	974,300	984,300	0	984,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	10	10	10	0	10
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	10	10	10	0	10

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
321.00	General Services				
Salaries (70100)	18,823,700	21,864,100	21,907,100	0	21,907,100
Longevity (70102)	406,600	502,100	492,100	0	492,100
Overtime (70104)	61,800	61,300	61,300	0	61,300
Benefits (70200)	7,518,000	8,428,400	8,592,300	0	8,592,300
Total Payroll	26,810,100	30,855,900	31,052,800	0	31,052,800
Travel (703)	138,700	139,100	139,100	0	139,100
Printing & Dupl. (704)	533,500	690,200	690,200	0	690,200
Utilities & Fuel (705)	223,100	320,400	320,400	0	320,400
Communications (706)	218,800	430,300	430,300	0	430,300
Maintenance (707)	1,505,200	2,212,800	2,212,800	0	2,212,800
Prof. Svc. 3rd Pty (708)	3,189,100	4,748,700	4,748,700	0	4,748,700
Supplies (709)	688,300	1,058,300	1,053,800	0	1,053,800
Rentals & Ins (710)	9,143,100	7,545,400	7,545,400	0	7,545,400
Motor Veh. Oper. (711)	18,428,000	15,103,500	16,603,500	0	16,603,500
Awards/Indemn. (712)	471,200	195,200	195,200	0	195,200
Grants & Subs. (713)	3,924,800	31,716,100	34,716,100	0	34,716,100
Unclassified (714)	10,400	15,200	15,200	0	15,200
Inventory (715)	14,181,600	16,369,700	16,369,700	0	16,369,700
Equipment (716)	792,200	31,922,900	30,422,900	0	30,422,900
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	600	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	193,700	131,500	131,500	0	131,500
Computer Related (722)	1,323,200	999,800	999,800	0	999,800
Prof.Svc.St.Agy. (725)	17,782,100	25,510,800	25,372,700	0	25,372,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	14,557,000	0	0	0	0
Equipment Disposal Loss (736)	46,100	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	87,350,700	139,109,900	141,967,300	0	141,967,300
Total Expenditures	114,160,800	169,965,800	173,020,100	0	173,020,100
Funding					
State (S6003)	9,784,800	39,217,400	42,100,000	0	42,100,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	104,376,000	130,748,400	130,920,100	0	130,920,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	392	393	393	0	393
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	392	393	393	0	393

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-321.01 Administration					
Salaries (70100)	2,469,000	2,765,600	2,765,600	0	2,765,600
Longevity (70102)	64,500	86,000	86,000	0	86,000
Overtime (70104)	0	7,000	7,000	0	7,000
Benefits (70200)	854,200	988,600	1,008,300	0	1,008,300
Total Payroll	3,387,700	3,847,200	3,866,900	0	3,866,900
Travel (703)	31,300	17,500	17,500	0	17,500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	16,300	17,500	17,500	0	17,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	18,100	83,200	83,200	0	83,200
Supplies (709)	33,200	17,700	17,700	0	17,700
Rentals & Ins (710)	7,500	15,600	15,600	0	15,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	700	6,100	6,100	0	6,100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,600	2,400	2,400	0	2,400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	45,200	30,200	30,200	0	30,200
Computer Related (722)	38,800	20,600	20,600	0	20,600
Prof.Svc.St.Agy. (725)	2,370,800	2,601,300	2,606,900	0	2,606,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,563,500	2,812,100	2,817,700	0	2,817,700
Total Expenditures	5,951,200	6,659,300	6,684,600	0	6,684,600
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,951,200	6,659,300	6,684,600	0	6,684,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	36	36	36	0	36
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	36	36	36	0	36

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
12009-321.02 Postal Services					
Salaries (70100)	1,072,100	1,246,300	1,289,300	0	1,289,300
Longevity (70102)	34,100	64,100	54,100	0	54,100
Overtime (70104)	55,500	10,000	10,000	0	10,000
Benefits (70200)	524,300	577,000	560,800	0	560,800
Total Payroll	1,686,000	1,897,400	1,914,200	0	1,914,200
Travel (703)	3,400	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,600	144,900	144,900	0	144,900
Maintenance (707)	697,000	811,100	811,100	0	811,100
Prof. Svc. 3rd Pty (708)	840,200	768,300	768,300	0	768,300
Supplies (709)	153,000	114,600	114,600	0	114,600
Rentals & Ins (710)	101,100	44,400	44,400	0	44,400
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	12,250,600	14,275,300	14,275,300	0	14,275,300
Equipment (716)	751,300	97,100	97,100	0	97,100
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,500	500	500	0	500
Computer Related (722)	44,200	20,700	20,700	0	20,700
Prof.Svc.St.Agy. (725)	1,367,800	1,476,800	1,476,800	0	1,476,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	16,215,800	17,753,700	17,753,700	0	17,753,700
Total Expenditures	17,901,800	19,651,100	19,667,900	0	19,667,900
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	17,901,800	19,651,100	19,667,900	0	19,667,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	42	42	42	0	42
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	42	42	42	0	42

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
12003-321.06 Motor Vehicle Management					
Salaries (70100)	838,800	941,100	941,100	0	941,100
Longevity (70102)	31,000	31,500	31,500	0	31,500
Overtime (70104)	500	6,200	6,200	0	6,200
Benefits (70200)	416,400	477,500	488,400	0	488,400
Total Payroll	1,286,700	1,456,300	1,467,200	0	1,467,200
Travel (703)	2,700	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,700	3,100	3,100	0	3,100
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	88,000	29,200	29,200	0	29,200
Supplies (709)	103,400	66,700	62,200	0	62,200
Rentals & Ins (710)	8,874,100	7,391,600	7,391,600	0	7,391,600
Motor Veh. Oper. (711)	18,420,400	15,102,700	16,602,700	0	16,602,700
Awards/Indemn. (712)	445,200	189,100	189,100	0	189,100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	100	0	0	0	0
Equipment (716)	0	31,753,500	30,253,500	0	30,253,500
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)	2,700	2,000	2,000	0	2,000
Computer Related (722)	300	1,400	1,400	0	1,400
Prof.Svc.St.Agy. (725)	5,083,200	5,553,600	5,553,600	0	5,553,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	14,557,000	0	0	0	0
Equipment Disposal Loss (736)	46,100	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	47,628,900	60,092,900	60,088,400	0	60,088,400
Total Expenditures	48,915,600	61,549,200	61,555,600	0	61,555,600
Funding					
State (S6003)	0	5,000	500	0	500
Federal (F6001)	0	0	0	0	0
Other (O6002)	48,915,600	61,544,200	61,555,100	0	61,555,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	21	22	22	0	22
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	21	22	22	0	22

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-321.07 Real Estate Asset Management					
Salaries (70100)	7,173,700	8,076,400	8,076,400	0	8,076,400
Longevity (70102)	93,500	106,700	106,700	0	106,700
Overtime (70104)	0	16,700	16,700	0	16,700
Benefits (70200)	2,524,500	2,728,000	2,790,700	0	2,790,700
Total Payroll	9,791,700	10,927,800	10,990,500	0	10,990,500
Travel (703)	76,900	95,100	95,100	0	95,100
Printing & Dupl. (704)	0	200	200	0	200
Utilities & Fuel (705)	215,200	320,400	320,400	0	320,400
Communications (706)	26,500	39,000	39,000	0	39,000
Maintenance (707)	163,300	451,300	451,300	0	451,300
Prof. Svc. 3rd Pty (708)	1,325,400	2,364,200	2,364,200	0	2,364,200
Supplies (709)	128,600	351,000	351,000	0	351,000
Rentals & Ins (710)	27,800	55,400	55,400	0	55,400
Motor Veh. Oper. (711)	3,900	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	6,000	9,300	9,300	0	9,300
Inventory (715)	0	0	0	0	0
Equipment (716)	0	31,400	31,400	0	31,400
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	65,900	56,200	56,200	0	56,200
Computer Related (722)	811,100	108,300	108,300	0	108,300
Prof.Svc.St.Agy. (725)	3,529,300	4,835,100	4,691,400	0	4,691,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	6,379,900	8,716,900	8,573,200	0	8,573,200
Total Expenditures	16,171,600	19,644,700	19,563,700	0	19,563,700
Funding					
State (S6003)	5,556,600	6,069,600	5,954,700	0	5,954,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	10,615,000	13,575,100	13,609,000	0	13,609,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	112	113	113	0	113
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	112	113	113	0	113

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
12004-321.09 Printing and Media Services					
Salaries (70100)	2,133,700	2,606,900	2,606,900	0	2,606,900
Longevity (70102)	62,000	82,600	82,600	0	82,600
Overtime (70104)	5,600	15,000	15,000	0	15,000
Benefits (70200)	1,108,700	1,215,200	1,249,600	0	1,249,600
Total Payroll	3,310,000	3,919,700	3,954,100	0	3,954,100
Travel (703)	6,300	9,100	9,100	0	9,100
Printing & Dupl. (704)	531,100	684,200	684,200	0	684,200
Utilities & Fuel (705)	7,900	0	0	0	0
Communications (706)	24,400	27,600	27,600	0	27,600
Maintenance (707)	633,900	824,700	824,700	0	824,700
Prof. Svc. 3rd Pty (708)	110,800	35,500	35,500	0	35,500
Supplies (709)	185,200	227,200	227,200	0	227,200
Rentals & Ins (710)	118,300	21,200	21,200	0	21,200
Motor Veh. Oper. (711)	3,600	500	500	0	500
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,073,800	1,332,600	1,332,600	0	1,332,600
Equipment (716)	40,900	34,800	34,800	0	34,800
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	600	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	9,300	9,000	9,000	0	9,000
Computer Related (722)	34,700	61,200	61,200	0	61,200
Prof.Svc.St.Agy. (725)	1,136,300	780,000	780,000	0	780,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,917,100	4,047,600	4,047,600	0	4,047,600
Total Expenditures	7,227,100	7,967,300	8,001,700	0	8,001,700
Funding					
State (S6003)	0	340,500	342,500	0	342,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	7,227,100	7,626,800	7,659,200	0	7,659,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	66	66	66	0	66
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	66	66	66	0	66

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
12013-321.10 Procurement Office					
Salaries (70100)	4,194,200	5,061,200	5,061,200	0	5,061,200
Longevity (70102)	89,700	76,600	76,600	0	76,600
Overtime (70104)	0	1,000	1,000	0	1,000
Benefits (70200)	1,621,600	1,795,200	1,834,500	0	1,834,500
Total Payroll	5,905,500	6,934,000	6,973,300	0	6,973,300
Travel (703)	12,400	13,200	13,200	0	13,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	7,000	6,800	6,800	0	6,800
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	790,900	928,700	928,700	0	928,700
Supplies (709)	55,400	42,400	42,400	0	42,400
Rentals & Ins (710)	10,300	9,700	9,700	0	9,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	25,200	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,800	3,500	3,500	0	3,500
Inventory (715)	0	0	0	0	0
Equipment (716)	0	6,100	6,100	0	6,100
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	55,800	24,900	24,900	0	24,900
Computer Related (722)	368,600	547,700	547,700	0	547,700
Prof.Svc.St.Agy. (725)	2,496,500	1,423,400	1,423,400	0	1,423,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,824,900	3,006,400	3,006,400	0	3,006,400
Total Expenditures	9,730,400	9,940,400	9,979,700	0	9,979,700
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	9,730,400	9,940,400	9,979,700	0	9,979,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	82	82	82	0	82
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	82	82	82	0	82

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-321.15 Office of Information Technology Services (OITS)					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,300	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	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)	605,900	2,549,800	2,549,800	0	2,549,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	608,200	2,549,800	2,549,800	0	2,549,800
Total Expenditures	608,200	2,549,800	2,549,800	0	2,549,800
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	608,200	2,549,800	2,549,800	0	2,549,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
12014-321.18 Warehousing and Distribution					
Salaries (70100)	942,200	1,166,600	1,166,600	0	1,166,600
Longevity (70102)	31,800	54,600	54,600	0	54,600
Overtime (70104)	200	5,400	5,400	0	5,400
Benefits (70200)	468,300	646,900	660,000	0	660,000
Total Payroll	1,442,500	1,873,500	1,886,600	0	1,886,600
Travel (703)	5,700	4,200	4,200	0	4,200
Printing & Dupl. (704)	2,400	5,800	5,800	0	5,800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	134,000	191,400	191,400	0	191,400
Maintenance (707)	11,000	16,200	16,200	0	16,200
Prof. Svc. 3rd Pty (708)	15,700	4,900	4,900	0	4,900
Supplies (709)	29,100	165,300	165,300	0	165,300
Rentals & Ins (710)	4,000	7,200	7,200	0	7,200
Motor Veh. Oper. (711)	0	300	300	0	300
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)	857,100	761,800	761,800	0	761,800
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	10,300	8,700	8,700	0	8,700
Computer Related (722)	25,500	44,700	44,700	0	44,700
Prof.Svc.St.Agy. (725)	850,000	2,117,700	2,117,700	0	2,117,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,944,900	3,328,200	3,328,200	0	3,328,200
Total Expenditures	3,387,400	5,201,700	5,214,800	0	5,214,800
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,387,400	5,201,700	5,214,800	0	5,214,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	33	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 & Support	0	0	0	0	0
Total Positions	33	32	32	0	32

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-321.20 State Facilities Pre-Planning					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	109,500	109,500	0	109,500
Prof. Svc. 3rd Pty (708)	0	534,700	534,700	0	534,700
Supplies (709)	400	73,400	73,400	0	73,400
Rentals & Ins (710)	0	300	300	0	300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	195,200	195,200	0	195,200
Prof.Svc.St.Agy. (725)	342,300	4,173,100	4,173,100	0	4,173,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	342,700	5,086,200	5,086,200	0	5,086,200
Total Expenditures	342,700	5,086,200	5,086,200	0	5,086,200
Funding					
State (S6003)	303,400	1,086,200	1,086,200	0	1,086,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	39,300	4,000,000	4,000,000	0	4,000,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-321.21 Governor's Books from Birth Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,924,800	4,525,000	4,525,000	0	4,525,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,924,800	4,525,000	4,525,000	0	4,525,000
Total Expenditures	3,924,800	4,525,000	4,525,000	0	4,525,000
Funding					
State (S6003)	3,924,800	4,525,000	4,525,000	0	4,525,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-321.99 Statewide Capital Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	27,191,100	30,191,100	0	30,191,100
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	0	27,191,100	30,191,100	0	30,191,100
Total Expenditures	0	27,191,100	30,191,100	0	30,191,100
Funding					
State (S6003)	0	27,191,100	30,191,100	0	30,191,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
323.00	Veterans Services				
Salaries (70100)	3,738,600	4,273,200	4,273,200	0	4,273,200
Longevity (70102)	73,000	55,800	55,800	0	55,800
Overtime (70104)	1,300	4,500	4,500	0	4,500
Benefits (70200)	1,423,600	1,547,700	1,591,700	0	1,591,700
Total Payroll	5,236,500	5,881,200	5,925,200	0	5,925,200
Travel (703)	78,700	60,800	60,800	0	60,800
Printing & Dupl. (704)	0	300	300	0	300
Utilities & Fuel (705)	102,600	115,000	115,000	0	115,000
Communications (706)	8,800	15,400	15,400	0	15,400
Maintenance (707)	121,700	147,500	136,600	0	136,600
Prof. Svc. 3rd Pty (708)	40,900	55,200	55,200	0	55,200
Supplies (709)	414,000	599,000	544,900	0	544,900
Rentals & Ins (710)	32,400	63,800	63,800	0	63,800
Motor Veh. Oper. (711)	40,000	39,400	39,400	0	39,400
Awards/Indemn. (712)	400	2,300	2,300	0	2,300
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)	92,600	266,100	85,000	0	85,000
Land (717)	0	0	0	0	0
Buildings (718)	0	6,700	6,700	0	6,700
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	31,400	14,400	14,400	0	14,400
Computer Related (722)	34,600	56,800	56,800	0	56,800
Prof.Svc.St.Agy. (725)	8,118,500	982,700	983,200	0	983,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	9,118,200	2,425,400	2,179,800	0	2,179,800
Total Expenditures	14,354,700	8,306,600	8,105,000	0	8,105,000
Funding					
State (S6003)	5,538,600	6,462,000	6,506,500	0	6,506,500
Federal (F6001)	8,442,500	1,192,900	1,192,900	0	1,192,900
Other (O6002)	373,600	651,700	405,600	0	405,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	105	105	105	0	105
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	105	105	105	0	105

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-323.01 Administration					
Salaries (70100)	2,388,200	2,716,800	2,739,400	0	2,739,400
Longevity (70102)	38,500	29,400	29,400	0	29,400
Overtime (70104)	700	2,300	2,300	0	2,300
Benefits (70200)	765,500	833,000	872,800	0	872,800
Total Payroll	3,192,900	3,581,500	3,643,900	0	3,643,900
Travel (703)	64,200	49,600	49,600	0	49,600
Printing & Dupl. (704)	0	300	300	0	300
Utilities & Fuel (705)	7,500	8,400	8,400	0	8,400
Communications (706)	6,400	11,400	11,400	0	11,400
Maintenance (707)	0	3,500	3,500	0	3,500
Prof. Svc. 3rd Pty (708)	0	33,500	33,500	0	33,500
Supplies (709)	0	38,200	38,200	0	38,200
Rentals & Ins (710)	17,200	35,700	35,700	0	35,700
Motor Veh. Oper. (711)	5,300	100	100	0	100
Awards/Indemn. (712)	100	2,100	2,100	0	2,100
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)	16,800	15,400	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	10,900	8,200	8,200	0	8,200
Computer Related (722)	24,700	48,100	48,100	0	48,100
Prof.Svc.St.Agy. (725)	606,500	654,900	655,400	0	655,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	761,200	909,400	894,500	0	894,500
Total Expenditures	3,954,100	4,490,900	4,538,400	0	4,538,400
Funding					
State (S6003)	3,954,100	4,490,900	4,538,400	0	4,538,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	55	55	56	0	56
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	55	55	56	0	56

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-323.02 Tennessee State Veterans Cemeteries					
Salaries (70100)	1,350,400	1,556,400	1,533,800	0	1,533,800
Longevity (70102)	34,500	26,400	26,400	0	26,400
Overtime (70104)	600	2,200	2,200	0	2,200
Benefits (70200)	658,100	714,700	718,900	0	718,900
Total Payroll	2,043,600	2,299,700	2,281,300	0	2,281,300
Travel (703)	14,500	11,200	11,200	0	11,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	95,100	106,600	106,600	0	106,600
Communications (706)	2,400	4,000	4,000	0	4,000
Maintenance (707)	121,700	144,000	133,100	0	133,100
Prof. Svc. 3rd Pty (708)	40,900	21,700	21,700	0	21,700
Supplies (709)	414,000	560,800	506,700	0	506,700
Rentals & Ins (710)	15,200	28,100	28,100	0	28,100
Motor Veh. Oper. (711)	34,700	39,300	39,300	0	39,300
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)	75,800	250,700	85,000	0	85,000
Land (717)	0	0	0	0	0
Buildings (718)	0	6,700	6,700	0	6,700
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	20,500	6,200	6,200	0	6,200
Computer Related (722)	9,900	8,700	8,700	0	8,700
Prof.Svc.St.Agy. (725)	7,512,000	327,800	327,800	0	327,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	8,357,000	1,516,000	1,285,300	0	1,285,300
Total Expenditures	10,400,600	3,815,700	3,566,600	0	3,566,600
Funding					
State (S6003)	1,584,500	1,971,100	1,968,100	0	1,968,100
Federal (F6001)	8,442,500	1,192,900	1,192,900	0	1,192,900
Other (O6002)	373,600	651,700	405,600	0	405,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	50	50	49	0	49
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	50	50	49	0	49

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-324.02 Board of Parole					
Salaries (70100)	3,949,100	4,457,800	4,457,800	0	4,457,800
Longevity (70102)	187,600	132,000	132,000	0	132,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,819,400	1,836,600	1,894,400	0	1,894,400
Total Payroll	5,956,100	6,426,400	6,484,200	0	6,484,200
Travel (703)	123,100	94,200	123,200	0	123,200
Printing & Dupl. (704)	0	800	800	0	800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	14,200	18,700	14,700	0	14,700
Maintenance (707)	1,000	0	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	14,900	13,400	15,000	0	15,000
Supplies (709)	12,000	14,100	14,100	0	14,100
Rentals & Ins (710)	18,600	19,100	19,100	0	19,100
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	1,000	700	700	0	700
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,200	0	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	12,100	15,000	13,400	0	13,400
Computer Related (722)	31,100	27,300	29,100	0	29,100
Prof.Svc.St.Agy. (725)	1,533,900	1,773,600	1,747,400	0	1,747,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,763,200	1,976,900	1,979,700	0	1,979,700
Total Expenditures	7,719,300	8,403,300	8,463,900	0	8,463,900
Funding					
State (S6003)	7,716,600	8,402,300	8,462,900	0	8,462,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,700	1,000	1,000	0	1,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	83	83	83	0	83
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	83	83	83	0	83

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
325.00 Agriculture					
Salaries (70100)	25,186,700	28,386,600	28,386,600	0	28,386,600
Longevity (70102)	964,200	947,100	947,100	0	947,100
Overtime (70104)	212,500	157,800	157,800	0	157,800
Benefits (70200)	12,433,500	12,791,200	13,228,100	0	13,228,100
Total Payroll	38,796,900	42,282,700	42,719,600	0	42,719,600
Travel (703)	738,400	823,600	823,600	0	823,600
Printing & Dupl. (704)	73,100	78,900	78,900	0	78,900
Utilities & Fuel (705)	293,200	292,800	292,800	0	292,800
Communications (706)	263,000	307,500	307,500	0	307,500
Maintenance (707)	641,600	508,000	508,000	0	508,000
Prof. Svc. 3rd Pty (708)	12,557,800	2,498,000	2,498,000	0	2,498,000
Supplies (709)	2,316,300	2,797,900	2,797,900	0	2,797,900
Rentals & Ins (710)	133,400	88,000	88,000	0	88,000
Motor Veh. Oper. (711)	128,700	244,200	244,200	0	244,200
Awards/Indemn. (712)	3,200	6,300	6,300	0	6,300
Grants & Subs. (713)	30,526,800	30,240,600	29,877,900	4,100,000	33,977,900
Unclassified (714)	3,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	780,600	596,800	596,800	0	596,800
Land (717)	1,375,500	200,000	200,000	0	200,000
Buildings (718)	157,200	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	102,000	59,000	59,000	0	59,000
Computer Related (722)	340,900	490,100	490,100	0	490,100
Prof.Svc.St.Agy. (725)	12,942,800	22,933,700	22,887,600	0	22,887,600
Debt Retirement (731)	0	2,000,000	2,000,000	0	2,000,000
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	63,378,100	64,165,400	63,756,600	4,100,000	67,856,600
Total Expenditures	102,175,000	106,448,100	106,476,200	4,100,000	110,576,200
Funding					
State (S6003)	70,584,000	76,407,700	75,883,900	4,100,000	79,983,900
Federal (F6001)	12,674,100	13,547,100	13,599,000	0	13,599,000
Other (O6002)	18,916,900	16,493,300	16,993,300	0	16,993,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	610	612	612	0	612
Part-Time	6	6	6	0	6
Seasonal	178	178	178	0	178
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	794	796	796	0	796

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-325.01 Administration and Grants					
Salaries (70100)	3,099,300	3,511,100	3,511,100	0	3,511,100
Longevity (70102)	135,800	122,400	122,400	0	122,400
Overtime (70104)	6,400	30,000	30,000	0	30,000
Benefits (70200)	1,389,700	1,609,000	1,651,300	0	1,651,300
Total Payroll	4,631,200	5,272,500	5,314,800	0	5,314,800
Travel (703)	89,800	102,400	102,400	0	102,400
Printing & Dupl. (704)	6,600	43,400	43,400	0	43,400
Utilities & Fuel (705)	1,700	2,000	2,000	0	2,000
Communications (706)	14,200	41,000	41,000	0	41,000
Maintenance (707)	8,600	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	44,500	84,200	84,200	0	84,200
Supplies (709)	74,900	164,900	164,900	0	164,900
Rentals & Ins (710)	21,800	4,300	4,300	0	4,300
Motor Veh. Oper. (711)	13,000	500	500	0	500
Awards/Indemn. (712)	3,200	4,500	4,500	0	4,500
Grants & Subs. (713)	6,008,000	24,348,900	23,948,900	4,100,000	28,048,900
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)	17,500	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	29,100	0	0	0	0
Computer Related (722)	2,800	72,600	72,600	0	72,600
Prof.Svc.St.Agy. (725)	3,484,800	4,192,200	4,204,300	0	4,204,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	9,820,900	29,065,900	28,678,000	4,100,000	32,778,000
Total Expenditures	14,452,100	34,338,400	33,992,800	4,100,000	38,092,800
Funding					
State (S6003)	8,801,300	27,849,200	27,703,600	4,100,000	31,803,600
Federal (F6001)	5,025,900	5,875,000	5,875,000	0	5,875,000
Other (O6002)	624,900	614,200	414,200	0	414,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	54	60	60	0	60
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	54	60	60	0	60

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-325.05 Consumer and Industry Services					
Salaries (70100)	9,745,300	11,048,200	11,048,200	0	11,048,200
Longevity (70102)	316,700	320,200	320,200	0	320,200
Overtime (70104)	35,900	0	0	0	0
Benefits (70200)	4,629,300	4,882,200	5,040,400	0	5,040,400
Total Payroll	14,727,200	16,250,600	16,408,800	0	16,408,800
Travel (703)	351,400	556,900	556,900	0	556,900
Printing & Dupl. (704)	9,400	20,000	20,000	0	20,000
Utilities & Fuel (705)	12,600	500	500	0	500
Communications (706)	78,100	135,900	135,900	0	135,900
Maintenance (707)	379,200	219,300	219,300	0	219,300
Prof. Svc. 3rd Pty (708)	890,600	1,559,400	1,559,400	0	1,559,400
Supplies (709)	1,091,700	1,408,500	1,408,500	0	1,408,500
Rentals & Ins (710)	19,100	18,400	18,400	0	18,400
Motor Veh. Oper. (711)	5,600	73,700	73,700	0	73,700
Awards/Indemn. (712)	0	1,300	1,300	0	1,300
Grants & Subs. (713)	898,500	790,800	828,100	0	828,100
Unclassified (714)	3,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	612,900	394,200	394,200	0	394,200
Land (717)	0	0	0	0	0
Buildings (718)	139,700	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	44,700	47,000	47,000	0	47,000
Computer Related (722)	280,200	295,500	295,500	0	295,500
Prof.Svc.St.Agy. (725)	3,312,100	3,102,200	3,073,100	0	3,073,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	8,129,000	8,623,600	8,631,800	0	8,631,800
Total Expenditures	22,856,200	24,874,200	25,040,600	0	25,040,600
Funding					
State (S6003)	9,433,400	10,435,700	10,314,800	0	10,314,800
Federal (F6001)	2,686,500	3,294,100	3,331,400	0	3,331,400
Other (O6002)	10,736,300	11,144,400	11,394,400	0	11,394,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	228	229	229	0	229
Part-Time	5	5	5	0	5
Seasonal	3	3	3	0	3
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	236	237	237	0	237

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-325.06 Agricultural Advancement					
Salaries (70100)	1,090,500	947,200	947,200	0	947,200
Longevity (70102)	31,900	18,800	18,800	0	18,800
Overtime (70104)	8,200	0	0	0	0
Benefits (70200)	455,600	327,600	341,000	0	341,000
Total Payroll	1,586,200	1,293,600	1,307,000	0	1,307,000
Travel (703)	80,300	65,300	65,300	0	65,300
Printing & Dupl. (704)	43,900	10,500	10,500	0	10,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	32,600	6,200	6,200	0	6,200
Maintenance (707)	0	1,500	1,500	0	1,500
Prof. Svc. 3rd Pty (708)	323,800	397,700	397,700	0	397,700
Supplies (709)	21,200	49,000	49,000	0	49,000
Rentals & Ins (710)	12,200	0	0	0	0
Motor Veh. Oper. (711)	1,100	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	16,826,200	510,400	510,400	0	510,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,100	0	0	0	0
Computer Related (722)	5,800	2,000	2,000	0	2,000
Prof.Svc.St.Agy. (725)	455,100	291,300	291,300	0	291,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	17,806,300	1,333,900	1,333,900	0	1,333,900
Total Expenditures	19,392,500	2,627,500	2,640,900	0	2,640,900
Funding					
State (S6003)	18,827,300	1,768,800	1,767,600	0	1,767,600
Federal (F6001)	463,900	781,200	795,800	0	795,800
Other (O6002)	101,300	77,500	77,500	0	77,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	21	16	16	0	16
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	22	17	17	0	17

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
20023-325.08 Agricultural Resources Conservation Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	189,900	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	5,261,100	3,187,500	3,187,500	0	3,187,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	5,451,000	3,187,500	3,187,500	0	3,187,500
Total Expenditures	5,451,000	3,187,500	3,187,500	0	3,187,500
Funding					
State (S6003)	3,187,500	3,187,500	3,187,500	0	3,187,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,263,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-325.10 Forestry Operations					
Salaries (70100)	11,251,600	12,880,100	12,880,100	0	12,880,100
Longevity (70102)	479,800	485,700	485,700	0	485,700
Overtime (70104)	162,000	127,800	127,800	0	127,800
Benefits (70200)	5,958,900	5,972,400	6,195,400	0	6,195,400
Total Payroll	17,852,300	19,466,000	19,689,000	0	19,689,000
Travel (703)	216,900	99,000	99,000	0	99,000
Printing & Dupl. (704)	13,200	5,000	5,000	0	5,000
Utilities & Fuel (705)	278,900	290,300	290,300	0	290,300
Communications (706)	138,100	124,400	124,400	0	124,400
Maintenance (707)	179,600	185,000	185,000	0	185,000
Prof. Svc. 3rd Pty (708)	375,100	330,000	330,000	0	330,000
Supplies (709)	1,072,500	1,115,500	1,115,500	0	1,115,500
Rentals & Ins (710)	80,300	65,300	65,300	0	65,300
Motor Veh. Oper. (711)	109,000	170,000	170,000	0	170,000
Awards/Indemn. (712)	0	500	500	0	500
Grants & Subs. (713)	1,178,000	1,153,000	1,153,000	0	1,153,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	167,700	202,600	202,600	0	202,600
Land (717)	1,375,500	200,000	200,000	0	200,000
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	24,100	12,000	12,000	0	12,000
Computer Related (722)	52,100	120,000	120,000	0	120,000
Prof.Svc.St.Agy. (725)	5,566,200	4,771,400	4,771,400	0	4,771,400
Debt Retirement (731)	0	2,000,000	2,000,000	0	2,000,000
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	10,827,200	10,844,000	10,844,000	0	10,844,000
Total Expenditures	28,679,500	30,310,000	30,533,000	0	30,533,000
Funding					
State (S6003)	19,574,100	22,302,700	22,075,700	0	22,075,700
Federal (F6001)	4,497,800	3,596,800	3,596,800	0	3,596,800
Other (O6002)	4,607,600	4,410,500	4,860,500	0	4,860,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	307	307	307	0	307
Part-Time	0	0	0	0	0
Seasonal	175	175	175	0	175
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	482	482	482	0	482

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-325.11 Forestry Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	74,200	97,200	97,200	0	97,200
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	56,000	60,000	60,000	0	60,000
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	124,600	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	254,800	157,200	157,200	0	157,200
Total Expenditures	254,800	157,200	157,200	0	157,200
Funding					
State (S6003)	157,200	157,200	157,200	0	157,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	97,600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
13017-325.12 Grain Indemnity Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	151,500	126,700	126,700	0	126,700
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	151,500	126,700	126,700	0	126,700
Total Expenditures	151,500	126,700	126,700	0	126,700
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	151,500	126,700	126,700	0	126,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
20026-325.14 Certified Cotton Growers' Organization Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	110,000	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	355,000	250,000	250,000	0	250,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	465,000	250,000	250,000	0	250,000
Total Expenditures	465,000	250,000	250,000	0	250,000
Funding					
State (S6003)	250,000	250,000	250,000	0	250,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	215,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
20027-325.16 Agricultural Regulatory Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	10,472,400	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	10,576,600	10,547,500	0	10,547,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	10,472,400	10,576,600	10,547,500	0	10,547,500
Total Expenditures	10,472,400	10,576,600	10,547,500	0	10,547,500
Funding					
State (S6003)	10,353,200	10,456,600	10,427,500	0	10,427,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	119,200	120,000	120,000	0	120,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
326.00	Tourist Development				
Salaries (70100)	5,594,700	6,439,200	6,439,200	302,700	6,741,900
Longevity (70102)	182,800	203,700	203,700	0	203,700
Overtime (70104)	85,300	58,400	58,400	0	58,400
Benefits (70200)	2,883,000	3,066,800	3,169,600	136,200	3,305,800
Total Payroll	8,745,800	9,768,100	9,870,900	438,900	10,309,800
Travel (703)	210,800	246,600	243,600	12,000	255,600
Printing & Dupl. (704)	136,000	358,300	320,300	0	320,300
Utilities & Fuel (705)	646,200	700,000	700,000	0	700,000
Communications (706)	176,900	171,800	156,800	0	156,800
Maintenance (707)	1,765,100	50,900	50,900	0	50,900
Prof. Svc. 3rd Pty (708)	16,451,200	14,545,300	10,201,300	4,000,000	14,201,300
Supplies (709)	664,500	484,800	484,800	1,200	486,000
Rentals & Ins (710)	46,900	83,400	83,400	0	83,400
Motor Veh. Oper. (711)	5,900	4,200	4,200	0	4,200
Awards/Indemn. (712)	1,700	900	900	0	900
Grants & Subs. (713)	417,200	2,360,400	1,860,400	0	1,860,400
Unclassified (714)	600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	46,400	76,000	76,000	0	76,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	20,600	30,000	30,000	1,200	31,200
Computer Related (722)	73,400	120,000	120,000	3,200	123,200
Prof.Svc.St.Agy. (725)	1,097,800	1,240,900	1,241,700	68,300	1,310,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	21,761,200	20,473,500	15,574,300	4,085,900	19,660,200
Total Expenditures	30,507,000	30,241,600	25,445,200	4,524,800	29,970,000
Funding					
State (S6003)	21,296,000	20,458,900	15,776,500	4,524,800	20,301,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	9,211,000	9,782,700	9,668,700	0	9,668,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	179	180	180	4	184
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	179	180	180	4	184

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-326.01 Administration and Marketing					
Salaries (70100)	1,631,900	1,821,100	1,821,100	302,700	2,123,800
Longevity (70102)	44,500	34,500	34,500	0	34,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	666,100	713,000	729,800	136,200	866,000
Total Payroll	2,342,500	2,568,600	2,585,400	438,900	3,024,300
Travel (703)	175,800	203,000	200,000	12,000	212,000
Printing & Dupl. (704)	136,000	358,000	320,000	0	320,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	172,300	165,600	150,600	0	150,600
Maintenance (707)	1,300	0	0	0	0
Prof. Svc. 3rd Pty (708)	16,384,700	12,441,300	8,297,300	4,000,000	12,297,300
Supplies (709)	192,300	200,000	200,000	1,200	201,200
Rentals & Ins (710)	46,900	40,000	40,000	0	40,000
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	1,700	500	500	0	500
Grants & Subs. (713)	417,200	2,360,400	1,860,400	0	1,860,400
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	10,000	10,000	0	10,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	20,400	30,000	30,000	1,200	31,200
Computer Related (722)	59,000	110,000	110,000	3,200	113,200
Prof.Svc.St.Agy. (725)	750,100	856,700	857,500	68,300	925,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	18,358,300	16,775,500	12,076,300	4,085,900	16,162,200
Total Expenditures	20,700,800	19,344,100	14,661,700	4,524,800	19,186,500
Funding					
State (S6003)	19,652,000	18,554,900	13,872,500	4,524,800	18,397,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,048,800	789,200	789,200	0	789,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	27	28	28	4	32
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	27	28	28	4	32

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-326.03 Welcome Centers					
Salaries (70100)	3,962,800	4,618,100	4,618,100	0	4,618,100
Longevity (70102)	138,300	169,200	169,200	0	169,200
Overtime (70104)	85,300	58,400	58,400	0	58,400
Benefits (70200)	2,216,900	2,353,800	2,439,800	0	2,439,800
Total Payroll	6,403,300	7,199,500	7,285,500	0	7,285,500
Travel (703)	35,000	43,600	43,600	0	43,600
Printing & Dupl. (704)	0	300	300	0	300
Utilities & Fuel (705)	646,200	700,000	700,000	0	700,000
Communications (706)	4,600	6,200	6,200	0	6,200
Maintenance (707)	1,763,800	50,900	50,900	0	50,900
Prof. Svc. 3rd Pty (708)	66,500	2,104,000	1,904,000	0	1,904,000
Supplies (709)	472,200	284,800	284,800	0	284,800
Rentals & Ins (710)	0	43,400	43,400	0	43,400
Motor Veh. Oper. (711)	5,700	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)	200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	46,400	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)	200	0	0	0	0
Computer Related (722)	14,400	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	347,700	384,200	384,200	0	384,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,402,900	3,698,000	3,498,000	0	3,498,000
Total Expenditures	9,806,200	10,897,500	10,783,500	0	10,783,500
Funding					
State (S6003)	1,644,000	1,904,000	1,904,000	0	1,904,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	8,162,200	8,993,500	8,879,500	0	8,879,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	152	152	152	0	152
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	152	152	152	0	152

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
327.00	Environment and Conservation				
Salaries (70100)	97,401,700	106,937,000	107,920,500	0	107,920,500
Longevity (70102)	3,430,400	3,414,600	3,337,000	0	3,337,000
Overtime (70104)	510,900	222,400	222,400	0	222,400
Benefits (70200)	45,765,900	47,778,600	48,545,200	0	48,545,200
Total Payroll	147,108,900	158,352,600	160,025,100	0	160,025,100
Travel (703)	1,952,900	1,836,400	1,816,000	0	1,816,000
Printing & Dupl. (704)	200,600	359,200	359,200	0	359,200
Utilities & Fuel (705)	9,451,600	9,312,600	9,312,600	0	9,312,600
Communications (706)	969,200	718,400	718,400	0	718,400
Maintenance (707)	13,512,000	11,217,100	11,217,100	0	11,217,100
Prof. Svc. 3rd Pty (708)	11,937,200	20,070,000	18,209,100	0	18,209,100
Supplies (709)	11,587,800	7,937,600	8,010,900	0	8,010,900
Rentals & Ins (710)	520,600	727,300	726,600	0	726,600
Motor Veh. Oper. (711)	768,400	1,012,200	1,012,200	0	1,012,200
Awards/Indemn. (712)	24,300	32,900	32,900	0	32,900
Grants & Subs. (713)	82,011,200	100,985,300	94,575,300	3,574,900	98,150,200
Unclassified (714)	992,600	134,800	135,200	0	135,200
Inventory (715)	5,080,000	5,106,500	5,106,500	0	5,106,500
Equipment (716)	1,221,700	1,397,800	1,277,800	0	1,277,800
Land (717)	3,302,900	7,038,300	7,038,300	0	7,038,300
Buildings (718)	874,800	0	0	0	0
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	0	14,000	14,000	0	14,000
Training (721)	575,100	414,400	419,000	0	419,000
Computer Related (722)	2,622,100	889,200	882,200	0	882,200
Prof.Svc.St.Agy. (725)	80,982,300	87,392,100	88,239,400	0	88,239,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	228,587,300	256,596,700	249,103,300	3,574,900	252,678,200
Total Expenditures	375,696,200	414,949,300	409,128,400	3,574,900	412,703,300
Funding					
State (S6003)	185,715,200	203,683,200	198,042,400	2,000,000	200,042,400
Federal (F6001)	75,661,300	86,465,600	86,343,200	0	86,343,200
Other (O6002)	114,319,700	124,800,500	124,742,800	1,574,900	126,317,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2,276	2,277	2,280	0	2,280
Part-Time	226	181	176	0	176
Seasonal	264	246	228	0	228
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2,766	2,704	2,684	0	2,684

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-327.01 Administrative Services					
Salaries (70100)	11,581,600	10,058,500	9,542,300	0	9,542,300
Longevity (70102)	332,000	72,100	236,100	0	236,100
Overtime (70104)	3,500	0	0	0	0
Benefits (70200)	4,787,100	3,639,500	3,494,800	0	3,494,800
Total Payroll	16,704,200	13,770,100	13,273,200	0	13,273,200
Travel (703)	184,600	83,700	80,900	0	80,900
Printing & Dupl. (704)	104,300	0	0	0	0
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	99,800	43,900	43,900	0	43,900
Maintenance (707)	500	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	216,000	100,700	100,700	0	100,700
Supplies (709)	71,100	44,800	44,800	0	44,800
Rentals & Ins (710)	7,500	30,000	29,300	0	29,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,600	1,000	1,000	0	1,000
Grants & Subs. (713)	200	0	0	0	0
Unclassified (714)	8,000	8,000	8,000	0	8,000
Inventory (715)	0	0	0	0	0
Equipment (716)	14,400	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)	108,300	7,600	7,600	0	7,600
Computer Related (722)	520,500	201,300	201,300	0	201,300
Prof.Svc.St.Agy. (725)	3,672,000	8,056,200	8,641,000	0	8,641,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	5,009,900	8,582,200	9,163,500	0	9,163,500
Total Expenditures	21,714,100	22,352,300	22,436,700	0	22,436,700
Funding					
State (S6003)	8,445,700	8,196,000	8,270,700	0	8,270,700
Federal (F6001)	3,162,700	3,047,700	3,012,600	0	3,012,600
Other (O6002)	10,105,700	11,108,600	11,153,400	0	11,153,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	210	141	141	0	141
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	210	141	141	0	141

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-327.03 Recreation Educational Services					
Salaries (70100)	504,100	624,900	624,900	0	624,900
Longevity (70102)	12,300	25,800	25,800	0	25,800
Overtime (70104)	100	0	0	0	0
Benefits (70200)	207,800	275,900	282,500	0	282,500
Total Payroll	724,300	926,600	933,200	0	933,200
Travel (703)	46,400	41,900	41,900	0	41,900
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,100	4,100	4,100	0	4,100
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	12,100	34,900	34,900	0	34,900
Supplies (709)	3,000	11,000	11,000	0	11,000
Rentals & Ins (710)	0	1,100	1,100	0	1,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	0	0	0	0
Grants & Subs. (713)	996,400	1,097,800	1,097,800	0	1,097,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	2,970,800	2,970,800	0	2,970,800
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	42,400	3,200	3,200	0	3,200
Computer Related (722)	7,500	32,900	32,900	0	32,900
Prof.Svc.St.Agy. (725)	247,000	151,600	151,600	0	151,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,357,100	4,349,300	4,349,300	0	4,349,300
Total Expenditures	2,081,400	5,275,900	5,282,500	0	5,282,500
Funding					
State (S6003)	533,500	675,100	681,700	0	681,700
Federal (F6001)	1,282,500	2,291,300	2,291,300	0	2,291,300
Other (O6002)	265,400	2,309,500	2,309,500	0	2,309,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	11	10	10	0	10
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	11	10	10	0	10

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-327.04 Historical Commission					
Salaries (70100)	808,100	935,100	935,100	0	935,100
Longevity (70102)	27,100	32,100	32,100	0	32,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	313,500	365,400	374,100	0	374,100
Total Payroll	1,148,700	1,332,600	1,341,300	0	1,341,300
Travel (703)	51,600	33,400	51,600	0	51,600
Printing & Dupl. (704)	0	2,500	2,500	0	2,500
Utilities & Fuel (705)	1,400	0	0	0	0
Communications (706)	13,500	14,300	14,300	0	14,300
Maintenance (707)	1,000	500	500	0	500
Prof. Svc. 3rd Pty (708)	49,300	39,800	49,300	0	49,300
Supplies (709)	99,700	15,600	100,000	0	100,000
Rentals & Ins (710)	400	3,500	3,500	0	3,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	300	300	0	300
Grants & Subs. (713)	2,559,300	3,190,200	1,815,200	1,574,900	3,390,100
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)	6,200	5,600	5,600	0	5,600
Computer Related (722)	3,000	10,900	3,900	0	3,900
Prof.Svc.St.Agy. (725)	444,600	432,700	432,700	0	432,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,230,100	3,749,300	2,479,400	1,574,900	4,054,300
Total Expenditures	4,378,800	5,081,900	3,820,700	1,574,900	5,395,600
Funding					
State (S6003)	3,322,400	3,271,400	3,241,100	0	3,241,100
Federal (F6001)	1,010,800	529,600	529,600	0	529,600
Other (O6002)	45,600	1,280,900	50,000	1,574,900	1,624,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	16	18	18	0	18
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	16	18	18	0	18

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-327.06 Land and Water Conservation Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	750,000	750,000	0	750,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	0	750,000	750,000	0	750,000
Total Expenditures	0	750,000	750,000	0	750,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	750,000	750,000	0	750,000
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-327.08 Archaeology					
Salaries (70100)	461,300	511,700	511,700	0	511,700
Longevity (70102)	26,500	23,100	23,100	0	23,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	241,700	256,700	265,600	0	265,600
Total Payroll	729,500	791,500	800,400	0	800,400
Travel (703)	10,600	6,500	6,500	0	6,500
Printing & Dupl. (704)	100	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,700	2,000	2,000	0	2,000
Maintenance (707)	0	6,500	6,500	0	6,500
Prof. Svc. 3rd Pty (708)	1,700	7,600	7,600	0	7,600
Supplies (709)	11,300	1,900	1,900	0	1,900
Rentals & Ins (710)	0	1,800	1,800	0	1,800
Motor Veh. Oper. (711)	0	800	800	0	800
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	5,000	5,000	0	5,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	900	1,800	1,800	0	1,800
Computer Related (722)	2,300	7,900	7,900	0	7,900
Prof.Svc.St.Agy. (725)	133,800	142,800	142,800	0	142,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	163,500	185,600	185,600	0	185,600
Total Expenditures	893,000	977,100	986,000	0	986,000
Funding					
State (S6003)	828,300	916,600	925,500	0	925,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	64,700	60,500	60,500	0	60,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	10	10	10	0	10
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	10	10	10	0	10

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-327.11 Geology					
Salaries (70100)	402,700	433,700	433,700	0	433,700
Longevity (70102)	23,300	18,500	18,900	0	18,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	175,100	177,900	183,000	0	183,000
Total Payroll	601,100	630,100	635,600	0	635,600
Travel (703)	8,800	11,100	11,100	0	11,100
Printing & Dupl. (704)	7,300	8,100	8,100	0	8,100
Utilities & Fuel (705)	6,700	3,100	3,100	0	3,100
Communications (706)	2,900	6,900	6,900	0	6,900
Maintenance (707)	36,500	7,200	7,200	0	7,200
Prof. Svc. 3rd Pty (708)	2,900	3,400	3,400	0	3,400
Supplies (709)	2,000	9,500	9,500	0	9,500
Rentals & Ins (710)	7,800	8,500	8,500	0	8,500
Motor Veh. Oper. (711)	0	100	100	0	100
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	200	6,800	6,800	0	6,800
Equipment (716)	0	7,100	7,100	0	7,100
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,600	3,500	3,500	0	3,500
Computer Related (722)	4,200	8,100	8,100	0	8,100
Prof.Svc.St.Agy. (725)	92,000	48,400	48,400	0	48,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	173,000	131,800	131,800	0	131,800
Total Expenditures	774,100	761,900	767,400	0	767,400
Funding					
State (S6003)	249,000	205,000	210,500	0	210,500
Federal (F6001)	73,200	120,000	120,000	0	120,000
Other (O6002)	451,900	436,900	436,900	0	436,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	7	7	7	0	7
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	7	7	7	0	7

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-327.12 Tennessee State Parks					
Salaries (70100)	34,028,100	36,923,700	38,365,700	0	38,365,700
Longevity (70102)	1,264,300	1,370,200	1,124,600	0	1,124,600
Overtime (70104)	463,500	195,800	195,800	0	195,800
Benefits (70200)	17,509,800	18,471,000	18,755,200	0	18,755,200
Total Payroll	53,265,700	56,960,700	58,441,300	0	58,441,300
Travel (703)	591,900	347,700	347,700	0	347,700
Printing & Dupl. (704)	79,200	164,200	164,200	0	164,200
Utilities & Fuel (705)	7,925,500	7,563,000	7,563,000	0	7,563,000
Communications (706)	616,700	308,500	308,500	0	308,500
Maintenance (707)	5,105,000	3,527,700	3,527,700	0	3,527,700
Prof. Svc. 3rd Pty (708)	1,444,200	1,133,200	1,133,200	0	1,133,200
Supplies (709)	9,559,500	5,518,800	5,518,800	0	5,518,800
Rentals & Ins (710)	188,600	228,200	228,200	0	228,200
Motor Veh. Oper. (711)	707,700	970,000	970,000	0	970,000
Awards/Indemn. (712)	8,100	26,000	26,000	0	26,000
Grants & Subs. (713)	58,700	4,100	4,100	0	4,100
Unclassified (714)	400	5,400	5,400	0	5,400
Inventory (715)	5,078,400	5,099,500	5,099,500	0	5,099,500
Equipment (716)	542,300	42,800	42,800	0	42,800
Land (717)	0	0	0	0	0
Buildings (718)	758,100	0	0	0	0
Discounts Lost (719)	0	600	600	0	600
Hwy. Construction (720)	0	14,000	14,000	0	14,000
Training (721)	161,000	36,100	34,900	0	34,900
Computer Related (722)	1,190,300	56,300	56,300	0	56,300
Prof.Svc.St.Agy. (725)	9,109,300	6,890,300	6,825,300	0	6,825,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	43,124,900	31,936,400	31,870,200	0	31,870,200
Total Expenditures	96,390,600	88,897,100	90,311,500	0	90,311,500
Funding					
State (S6003)	53,468,700	51,546,500	52,141,100	0	52,141,100
Federal (F6001)	392,900	125,000	125,000	0	125,000
Other (O6002)	42,529,000	37,225,600	38,045,400	0	38,045,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,052	1,117	1,120	0	1,120
Part-Time	189	144	139	0	139
Seasonal	264	246	228	0	228
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,505	1,507	1,487	0	1,487

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-327.14 Natural Areas					
Salaries (70100)	632,000	746,500	746,500	0	746,500
Longevity (70102)	23,300	19,400	19,400	0	19,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	287,100	345,300	354,300	0	354,300
Total Payroll	942,400	1,111,200	1,120,200	0	1,120,200
Travel (703)	11,800	32,000	32,000	0	32,000
Printing & Dupl. (704)	0	300	300	0	300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,000	1,000	1,000	0	1,000
Maintenance (707)	64,700	35,200	35,200	0	35,200
Prof. Svc. 3rd Pty (708)	54,600	40,000	40,000	0	40,000
Supplies (709)	13,500	11,000	11,000	0	11,000
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	16,800	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	19,900	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)	2,700	4,800	4,800	0	4,800
Computer Related (722)	400	3,000	3,000	0	3,000
Prof.Svc.St.Agy. (725)	148,000	129,300	129,300	0	129,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	333,500	277,600	277,600	0	277,600
Total Expenditures	1,275,900	1,388,800	1,397,800	0	1,397,800
Funding					
State (S6003)	1,087,200	1,228,700	1,237,700	0	1,237,700
Federal (F6001)	85,300	90,000	90,000	0	90,000
Other (O6002)	103,400	70,100	70,100	0	70,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	12	13	13	0	13
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	12	13	13	0	13

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-327.15 State Parks Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	100	0	0	0	0
Printing & Dupl. (704)	1,500	0	0	0	0
Utilities & Fuel (705)	8,700	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	4,124,300	4,747,100	4,747,100	0	4,747,100
Prof. Svc. 3rd Pty (708)	138,600	130,000	130,000	0	130,000
Supplies (709)	411,100	152,000	152,000	0	152,000
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	70,400	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	637,600	100,000	100,000	0	100,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	5,392,300	5,129,100	5,129,100	0	5,129,100
Total Expenditures	5,392,300	5,129,100	5,129,100	0	5,129,100
Funding					
State (S6003)	5,029,100	5,029,100	5,029,100	0	5,029,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	363,200	100,000	100,000	0	100,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-327.18 Maintenance of Historic Sites					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	200	200	0	200
Utilities & Fuel (705)	20,300	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	324,000	413,200	413,200	0	413,200
Prof. Svc. 3rd Pty (708)	7,500	31,000	31,000	0	31,000
Supplies (709)	52,200	0	0	0	0
Rentals & Ins (710)	0	500	500	0	500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	2,400	30,000	30,000	0	30,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	29,400	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	187,500	25,100	25,100	0	25,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	623,300	500,000	500,000	0	500,000
Total Expenditures	623,300	500,000	500,000	0	500,000
Funding					
State (S6003)	500,100	500,000	500,000	0	500,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	123,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
20018-327.19 Local Parks Acquisition Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	4,562,700	3,593,700	3,593,700	0	3,593,700
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	258,200	125,000	125,000	0	125,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,820,900	3,718,700	3,718,700	0	3,718,700
Total Expenditures	4,820,900	3,718,700	3,718,700	0	3,718,700
Funding					
State (S6003)	3,718,700	3,718,700	3,718,700	0	3,718,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,102,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
20019-327.20 State Lands Acquisition Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	87,600	0	0	0	0
Supplies (709)	2,400	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	2,452,900	3,067,500	3,067,500	0	3,067,500
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	317,300	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,860,200	3,067,500	3,067,500	0	3,067,500
Total Expenditures	2,860,200	3,067,500	3,067,500	0	3,067,500
Funding					
State (S6003)	2,664,000	3,067,500	3,067,500	0	3,067,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	196,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
20024-327.22 State Lands Compensation Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	168,200	145,000	145,000	0	145,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	168,200	145,000	145,000	0	145,000
Total Expenditures	168,200	145,000	145,000	0	145,000
Funding					
State (S6003)	145,000	145,000	145,000	0	145,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	23,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
20025-327.23 Used Oil Collection Program					
Salaries (70100)	178,900	201,600	201,600	0	201,600
Longevity (70102)	6,800	14,900	14,900	0	14,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	83,600	99,700	103,000	0	103,000
Total Payroll	269,300	316,200	319,500	0	319,500
Travel (703)	13,400	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)	9,600	0	0	0	0
Prof. Svc. 3rd Pty (708)	19,800	0	0	0	0
Supplies (709)	71,800	10,000	10,000	0	10,000
Rentals & Ins (710)	7,400	500	500	0	500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	464,100	526,500	526,500	0	526,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	400	2,000	2,000	0	2,000
Computer Related (722)	7,200	3,000	3,000	0	3,000
Prof.Svc.St.Agy. (725)	347,500	438,700	438,700	0	438,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	941,300	991,700	991,700	0	991,700
Total Expenditures	1,210,600	1,307,900	1,311,200	0	1,311,200
Funding					
State (S6003)	1,184,400	1,306,900	1,310,200	0	1,310,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	26,200	1,000	1,000	0	1,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	4	4	4	0	4
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	4	4	4	0	4

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-327.24 West Tennessee River Basin Authority Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	700	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	116,600	542,900	542,900	0	542,900
Prof. Svc. 3rd Pty (708)	389,200	567,100	567,100	0	567,100
Supplies (709)	81,300	156,600	156,600	0	156,600
Rentals & Ins (710)	0	110,000	110,000	0	110,000
Motor Veh. Oper. (711)	39,000	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	245,600	238,900	238,900	0	238,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	63,800	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)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	936,200	1,615,500	1,615,500	0	1,615,500
Total Expenditures	936,200	1,615,500	1,615,500	0	1,615,500
Funding					
State (S6003)	936,200	1,615,500	1,615,500	0	1,615,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	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 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-327.26 West Tennessee River Basin Authority					
Salaries (70100)	805,400	992,800	992,800	0	992,800
Longevity (70102)	22,600	20,400	20,400	0	20,400
Overtime (70104)	39,700	0	0	0	0
Benefits (70200)	415,500	509,600	523,400	0	523,400
Total Payroll	1,283,200	1,522,800	1,536,600	0	1,536,600
Travel (703)	15,500	9,900	9,900	0	9,900
Printing & Dupl. (704)	800	1,900	1,900	0	1,900
Utilities & Fuel (705)	3,300	1,700	1,700	0	1,700
Communications (706)	2,000	1,200	1,200	0	1,200
Maintenance (707)	276,300	1,041,000	1,041,000	0	1,041,000
Prof. Svc. 3rd Pty (708)	147,900	2,302,900	2,302,900	0	2,302,900
Supplies (709)	169,700	1,077,200	1,067,200	0	1,067,200
Rentals & Ins (710)	64,900	9,500	9,500	0	9,500
Motor Veh. Oper. (711)	10,700	11,900	11,900	0	11,900
Awards/Indemn. (712)	200	0	0	0	0
Grants & Subs. (713)	66,800	4,100	4,100	0	4,100
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	69,900	120,000	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)	7,300	1,500	1,500	0	1,500
Computer Related (722)	16,100	6,300	6,300	0	6,300
Prof.Svc.St.Agy. (725)	401,400	338,800	338,800	0	338,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,253,600	4,927,900	4,797,900	0	4,797,900
Total Expenditures	2,536,800	6,450,700	6,334,500	0	6,334,500
Funding					
State (S6003)	1,496,700	1,446,600	1,326,800	0	1,326,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,040,100	5,004,100	5,007,700	0	5,007,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	18	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	18	21	21	0	21

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
20028-327.28 Tennessee Dry Cleaners Environmental Response Fund					
Salaries (70100)	173,000	383,500	383,500	0	383,500
Longevity (70102)	4,800	5,700	5,700	0	5,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	71,800	127,400	129,700	0	129,700
Total Payroll	249,600	516,600	518,900	0	518,900
Travel (703)	2,100	10,500	10,500	0	10,500
Printing & Dupl. (704)	100	9,600	9,600	0	9,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,600	7,500	7,500	0	7,500
Maintenance (707)	0	5,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	281,800	150,000	150,000	0	150,000
Supplies (709)	100	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)	7,800	933,200	933,200	0	933,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	100	2,500	2,500	0	2,500
Computer Related (722)	200	1,600	1,600	0	1,600
Prof.Svc.St.Agy. (725)	178,900	274,500	274,500	0	274,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	472,700	1,404,300	1,404,300	0	1,404,300
Total Expenditures	722,300	1,920,900	1,923,200	0	1,923,200
Funding					
State (S6003)	710,000	1,920,900	1,923,200	0	1,923,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	12,300	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3	3	3	0	3
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	3	3	3	0	3

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-327.30 Environment Administration					
Salaries (70100)	2,362,800	2,653,500	2,653,500	0	2,653,500
Longevity (70102)	110,100	96,600	96,600	0	96,600
Overtime (70104)	300	0	0	0	0
Benefits (70200)	1,222,600	1,269,800	1,309,900	0	1,309,900
Total Payroll	3,695,800	4,019,900	4,060,000	0	4,060,000
Travel (703)	38,900	44,000	44,000	0	44,000
Printing & Dupl. (704)	0	14,100	14,100	0	14,100
Utilities & Fuel (705)	300	0	0	0	0
Communications (706)	2,900	7,600	7,600	0	7,600
Maintenance (707)	4,600	1,800	1,800	0	1,800
Prof. Svc. 3rd Pty (708)	291,700	400,400	400,400	0	400,400
Supplies (709)	65,300	81,800	81,800	0	81,800
Rentals & Ins (710)	5,500	14,700	14,700	0	14,700
Motor Veh. Oper. (711)	7,400	2,200	2,200	0	2,200
Awards/Indemn. (712)	1,800	900	900	0	900
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	800	800	0	800
Inventory (715)	100	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,300	7,900	7,900	0	7,900
Computer Related (722)	55,900	69,400	69,400	0	69,400
Prof.Svc.St.Agy. (725)	753,400	435,700	435,700	0	435,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,230,100	1,081,300	1,081,300	0	1,081,300
Total Expenditures	4,925,900	5,101,200	5,141,300	0	5,141,300
Funding					
State (S6003)	1,023,500	684,600	702,600	0	702,600
Federal (F6001)	0	86,200	86,200	0	86,200
Other (O6002)	3,902,400	4,330,400	4,352,500	0	4,352,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	60	60	60	0	60
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	60	60	60	0	60

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-327.31 Air Pollution Control					
Salaries (70100)	6,817,800	8,102,400	8,102,400	0	8,102,400
Longevity (70102)	219,600	216,300	216,300	0	216,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	3,111,900	3,423,500	3,516,700	0	3,516,700
Total Payroll	10,149,300	11,742,200	11,835,400	0	11,835,400
Travel (703)	176,000	168,000	168,000	0	168,000
Printing & Dupl. (704)	0	27,000	27,000	0	27,000
Utilities & Fuel (705)	21,700	24,300	24,300	0	24,300
Communications (706)	25,700	44,900	44,900	0	44,900
Maintenance (707)	1,175,800	10,800	10,800	0	10,800
Prof. Svc. 3rd Pty (708)	137,000	5,432,100	5,432,100	0	5,432,100
Supplies (709)	260,500	102,500	102,500	0	102,500
Rentals & Ins (710)	10,800	19,700	19,700	0	19,700
Motor Veh. Oper. (711)	3,500	3,100	3,100	0	3,100
Awards/Indemn. (712)	1,700	0	0	0	0
Grants & Subs. (713)	3,397,500	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)	455,800	162,100	162,100	0	162,100
Land (717)	0	0	0	0	0
Buildings (718)	46,300	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,300	5,600	5,600	0	5,600
Computer Related (722)	81,200	62,000	62,000	0	62,000
Prof.Svc.St.Agy. (725)	1,399,100	1,377,200	1,377,200	0	1,377,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	7,198,300	7,666,000	7,666,000	0	7,666,000
Total Expenditures	17,347,600	19,408,200	19,501,400	0	19,501,400
Funding					
State (S6003)	1,446,500	1,316,500	1,330,500	0	1,330,500
Federal (F6001)	2,058,200	1,177,500	1,177,500	0	1,177,500
Other (O6002)	13,842,900	16,914,200	16,993,400	0	16,993,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	129	129	129	0	129
Part-Time	12	12	12	0	12
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	141	141	141	0	141

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-327.32 Radiological Health					
Salaries (70100)	2,907,800	3,461,500	3,461,500	0	3,461,500
Longevity (70102)	115,100	93,200	93,200	0	93,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,333,700	1,462,600	1,499,000	0	1,499,000
Total Payroll	4,356,600	5,017,300	5,053,700	0	5,053,700
Travel (703)	57,800	83,200	83,200	0	83,200
Printing & Dupl. (704)	0	5,900	5,900	0	5,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	12,100	18,300	18,300	0	18,300
Maintenance (707)	39,000	79,400	79,400	0	79,400
Prof. Svc. 3rd Pty (708)	13,800	21,600	21,600	0	21,600
Supplies (709)	53,600	53,600	53,600	0	53,600
Rentals & Ins (710)	0	3,000	3,000	0	3,000
Motor Veh. Oper. (711)	0	100	100	0	100
Awards/Indemn. (712)	1,000	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	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)	4,400	15,000	15,000	0	15,000
Computer Related (722)	12,200	57,800	57,800	0	57,800
Prof.Svc.St.Agy. (725)	874,100	1,110,200	1,110,200	0	1,110,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,068,000	1,724,100	1,724,100	0	1,724,100
Total Expenditures	5,424,600	6,741,400	6,777,800	0	6,777,800
Funding					
State (S6003)	444,400	661,600	665,200	0	665,200
Federal (F6001)	0	152,500	152,500	0	152,500
Other (O6002)	4,980,200	5,927,300	5,960,100	0	5,960,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	59	59	59	0	59
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	59	59	59	0	59

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-327.33 Clean Water and Drinking Water State Revolving Fund					
Salaries (70100)	910,200	1,245,600	1,245,600	0	1,245,600
Longevity (70102)	32,000	29,500	29,500	0	29,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	439,800	523,100	536,800	0	536,800
Total Payroll	1,382,000	1,798,200	1,811,900	0	1,811,900
Travel (703)	29,100	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)	1,800	14,200	14,200	0	14,200
Maintenance (707)	0	9,400	9,400	0	9,400
Prof. Svc. 3rd Pty (708)	6,600	8,000	8,000	0	8,000
Supplies (709)	1,800	48,600	48,600	0	48,600
Rentals & Ins (710)	4,600	10,000	10,000	0	10,000
Motor Veh. Oper. (711)	0	9,700	9,700	0	9,700
Awards/Indemn. (712)	200	0	0	0	0
Grants & Subs. (713)	55,376,800	62,878,300	60,153,500	0	60,153,500
Unclassified (714)	1,200	9,100	9,100	0	9,100
Inventory (715)	0	100	100	0	100
Equipment (716)	0	5,000	5,000	0	5,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,000	7,500	7,500	0	7,500
Computer Related (722)	3,300	18,800	18,800	0	18,800
Prof.Svc.St.Agy. (725)	201,500	338,500	338,500	0	338,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	55,630,900	63,389,500	60,664,700	0	60,664,700
Total Expenditures	57,012,900	65,187,700	62,476,600	0	62,476,600
Funding					
State (S6003)	5,798,200	8,510,000	5,798,900	0	5,798,900
Federal (F6001)	49,837,500	55,177,700	55,177,700	0	55,177,700
Other (O6002)	1,377,200	1,500,000	1,500,000	0	1,500,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	20	20	20	0	20
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	20	20	20	0	20

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-327.34 Division of Water Resources					
Salaries (70100)	16,396,900	17,793,400	17,793,400	0	17,793,400
Longevity (70102)	613,800	749,400	749,400	0	749,400
Overtime (70104)	300	0	0	0	0
Benefits (70200)	7,609,800	7,695,700	7,924,500	0	7,924,500
Total Payroll	24,620,800	26,238,500	26,467,300	0	26,467,300
Travel (703)	178,700	295,500	295,500	0	295,500
Printing & Dupl. (704)	6,800	66,400	66,400	0	66,400
Utilities & Fuel (705)	100	2,200	2,200	0	2,200
Communications (706)	84,700	119,900	119,900	0	119,900
Maintenance (707)	1,569,300	715,900	715,900	0	715,900
Prof. Svc. 3rd Pty (708)	997,400	3,703,900	1,803,900	0	1,803,900
Supplies (709)	144,100	209,600	209,600	0	209,600
Rentals & Ins (710)	151,500	151,600	151,600	0	151,600
Motor Veh. Oper. (711)	0	11,700	11,700	0	11,700
Awards/Indemn. (712)	3,800	1,000	1,000	0	1,000
Grants & Subs. (713)	1,191,000	1,266,700	766,700	0	766,700
Unclassified (714)	5,200	1,700	1,700	0	1,700
Inventory (715)	0	0	0	0	0
Equipment (716)	6,800	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)	35,900	42,400	42,400	0	42,400
Computer Related (722)	236,900	96,800	96,800	0	96,800
Prof.Svc.St.Agy. (725)	5,115,700	4,622,300	4,622,300	0	4,622,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	9,727,900	11,460,400	9,060,400	0	9,060,400
Total Expenditures	34,348,700	37,698,900	35,527,700	0	35,527,700
Funding					
State (S6003)	14,760,400	17,471,100	15,219,800	0	15,219,800
Federal (F6001)	6,433,400	7,883,700	7,883,700	0	7,883,700
Other (O6002)	13,154,900	12,344,100	12,424,200	0	12,424,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	306	306	306	0	306
Part-Time	9	9	9	0	9
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	315	315	315	0	315

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-327.35 Solid Waste Management					
Salaries (70100)	6,835,600	7,387,200	7,435,800	0	7,435,800
Longevity (70102)	223,100	217,400	217,400	0	217,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,917,700	2,982,100	3,020,800	0	3,020,800
Total Payroll	9,976,400	10,586,700	10,674,000	0	10,674,000
Travel (703)	165,500	197,000	197,000	0	197,000
Printing & Dupl. (704)	100	8,700	8,700	0	8,700
Utilities & Fuel (705)	36,300	34,700	34,700	0	34,700
Communications (706)	26,600	32,000	32,000	0	32,000
Maintenance (707)	8,500	28,700	28,700	0	28,700
Prof. Svc. 3rd Pty (708)	156,400	49,000	49,000	0	49,000
Supplies (709)	40,100	70,000	70,000	0	70,000
Rentals & Ins (710)	37,900	53,000	53,000	0	53,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,500	2,000	2,000	0	2,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	5,200	4,800	4,800	0	4,800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	58,800	69,000	69,000	0	69,000
Computer Related (722)	94,700	40,000	40,000	0	40,000
Prof.Svc.St.Agy. (725)	1,424,500	1,056,900	1,056,900	0	1,056,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,056,100	1,645,800	1,645,800	0	1,645,800
Total Expenditures	12,032,500	12,232,500	12,319,800	0	12,319,800
Funding					
State (S6003)	2,086,300	2,092,400	2,118,600	0	2,118,600
Federal (F6001)	2,268,600	2,165,600	2,165,600	0	2,165,600
Other (O6002)	7,677,600	7,974,500	8,035,600	0	8,035,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	120	120	120	0	120
Part-Time	12	12	12	0	12
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	132	132	132	0	132

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-327.36 DOE Oversight					
Salaries (70100)	2,164,500	2,768,400	2,768,400	0	2,768,400
Longevity (70102)	77,700	78,900	78,900	0	78,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	892,400	1,156,900	1,175,900	0	1,175,900
Total Payroll	3,134,600	4,004,200	4,023,200	0	4,023,200
Travel (703)	13,900	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)	4,100	4,000	4,000	0	4,000
Maintenance (707)	11,600	14,000	14,000	0	14,000
Prof. Svc. 3rd Pty (708)	12,400	16,600	16,600	0	16,600
Supplies (709)	20,900	110,000	110,000	0	110,000
Rentals & Ins (710)	0	8,000	8,000	0	8,000
Motor Veh. Oper. (711)	0	1,600	1,600	0	1,600
Awards/Indemn. (712)	500	400	400	0	400
Grants & Subs. (713)	251,500	1,403,400	1,403,400	0	1,403,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	100	100	0	100
Equipment (716)	0	55,500	55,500	0	55,500
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,200	22,300	22,300	0	22,300
Computer Related (722)	7,700	43,000	43,000	0	43,000
Prof.Svc.St.Agy. (725)	851,900	936,600	936,600	0	936,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,177,700	2,666,000	2,666,000	0	2,666,000
Total Expenditures	4,312,300	6,670,200	6,689,200	0	6,689,200
Funding					
State (S6003)	55,400	0	0	0	0
Federal (F6001)	4,170,000	6,570,200	6,589,200	0	6,589,200
Other (O6002)	86,900	100,000	100,000	0	100,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	44	44	44	0	44
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	44	44	44	0	44

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
20007-327.37 Abandoned Lands					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	32,700	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	500,000	500,000	0	500,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	32,700	500,000	500,000	0	500,000
Total Expenditures	32,700	500,000	500,000	0	500,000
Funding					
State (S6003)	0	500,000	500,000	0	500,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	32,700	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 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
20010-327.38 Hazardous Waste Remedial Action Fund					
Salaries (70100)	2,515,400	3,489,400	3,489,400	0	3,489,400
Longevity (70102)	87,900	109,300	109,300	0	109,300
Overtime (70104)	0	26,600	26,600	0	26,600
Benefits (70200)	1,085,900	1,532,800	1,555,100	0	1,555,100
Total Payroll	3,689,200	5,158,100	5,180,400	0	5,180,400
Travel (703)	46,700	85,000	85,000	0	85,000
Printing & Dupl. (704)	300	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,700	25,000	25,000	0	25,000
Maintenance (707)	5,000	4,000	4,000	0	4,000
Prof. Svc. 3rd Pty (708)	94,500	1,316,100	1,316,100	0	1,316,100
Supplies (709)	13,400	75,000	75,000	0	75,000
Rentals & Ins (710)	400	4,000	4,000	0	4,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	300	800	800	0	800
Grants & Subs. (713)	256,300	2,599,600	899,600	2,000,000	2,899,600
Unclassified (714)	400	1,000	1,000	0	1,000
Inventory (715)	1,000	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	8,000	25,000	25,000	0	25,000
Computer Related (722)	6,600	46,000	46,000	0	46,000
Prof.Svc.St.Agy. (725)	1,944,900	2,334,200	2,334,200	0	2,334,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,383,500	6,525,700	4,825,700	2,000,000	6,825,700
Total Expenditures	6,072,700	11,683,800	10,006,100	2,000,000	12,006,100
Funding					
State (S6003)	754,200	2,700,000	1,000,000	2,000,000	3,000,000
Federal (F6001)	1,213,500	1,890,400	1,890,400	0	1,890,400
Other (O6002)	4,105,000	7,093,400	7,115,700	0	7,115,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	57	57	57	0	57
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	57	57	57	0	57

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
20016-327.41 Underground Storage Tanks					
Salaries (70100)	4,164,900	4,765,000	4,760,300	0	4,760,300
Longevity (70102)	152,600	113,900	118,600	0	118,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,968,800	2,048,400	2,109,900	0	2,109,900
Total Payroll	6,286,300	6,927,300	6,988,800	0	6,988,800
Travel (703)	140,800	81,400	81,400	0	81,400
Printing & Dupl. (704)	0	28,600	28,600	0	28,600
Utilities & Fuel (705)	924,800	1,233,800	1,233,800	0	1,233,800
Communications (706)	35,400	46,200	46,200	0	46,200
Maintenance (707)	604,000	16,000	16,000	0	16,000
Prof. Svc. 3rd Pty (708)	3,963,800	3,634,500	3,634,500	0	3,634,500
Supplies (709)	35,700	50,400	50,400	0	50,400
Rentals & Ins (710)	5,600	48,200	48,200	0	48,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	900	0	0	0	0
Grants & Subs. (713)	6,517,800	8,527,100	8,527,100	0	8,527,100
Unclassified (714)	968,200	400	400	0	400
Inventory (715)	300	0	0	0	0
Equipment (716)	19,400	475,000	475,000	0	475,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	60,800	57,800	57,800	0	57,800
Computer Related (722)	284,800	87,300	87,300	0	87,300
Prof.Svc.St.Agy. (725)	4,144,200	3,842,700	3,842,700	0	3,842,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	17,706,500	18,129,400	18,129,400	0	18,129,400
Total Expenditures	23,992,800	25,056,700	25,118,200	0	25,118,200
Funding					
State (S6003)	20,817,500	23,083,300	23,144,800	0	23,144,800
Federal (F6001)	2,020,800	1,973,400	1,973,400	0	1,973,400
Other (O6002)	1,154,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	87	84	84	0	84
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	87	84	84	0	84

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
20021-327.42 Solid Waste Assistance					
Salaries (70100)	1,009,200	1,076,100	1,076,100	0	1,076,100
Longevity (70102)	16,300	30,200	30,200	0	30,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	418,900	447,200	455,000	0	455,000
Total Payroll	1,444,400	1,553,500	1,561,300	0	1,561,300
Travel (703)	76,700	40,000	40,000	0	40,000
Printing & Dupl. (704)	100	2,000	2,000	0	2,000
Utilities & Fuel (705)	501,400	448,500	448,500	0	448,500
Communications (706)	6,700	4,100	4,100	0	4,100
Maintenance (707)	1,200	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	2,676,000	540,000	540,000	0	540,000
Supplies (709)	312,500	28,300	28,300	0	28,300
Rentals & Ins (710)	22,800	11,100	11,100	0	11,100
Motor Veh. Oper. (711)	0	1,000	1,000	0	1,000
Awards/Indemn. (712)	0	500	500	0	500
Grants & Subs. (713)	4,873,400	2,821,300	2,821,300	0	2,821,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	26,300	15,000	15,000	0	15,000
Computer Related (722)	46,900	28,000	28,000	0	28,000
Prof.Svc.St.Agy. (725)	933,300	1,415,000	1,415,000	0	1,415,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	9,477,300	5,355,800	5,355,800	0	5,355,800
Total Expenditures	10,921,700	6,909,300	6,917,100	0	6,917,100
Funding					
State (S6003)	6,916,200	6,909,300	6,917,100	0	6,917,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,005,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	18	18	18	0	18
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	18	18	18	0	18

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
20022-327.43 Environmental Protection Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	46,705,700	52,356,000	52,683,500	0	52,683,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	46,705,700	52,356,000	52,683,500	0	52,683,500
Total Expenditures	46,705,700	52,356,000	52,683,500	0	52,683,500
Funding					
State (S6003)	46,281,200	52,356,000	52,683,500	0	52,683,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	424,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-327.44 Fleming Training Center					
Salaries (70100)	347,900	569,900	583,700	0	583,700
Longevity (70102)	12,100	17,900	16,100	0	16,100
Overtime (70104)	100	0	0	0	0
Benefits (70200)	172,200	258,800	255,300	0	255,300
Total Payroll	532,300	846,600	855,100	0	855,100
Travel (703)	7,400	30,300	30,300	0	30,300
Printing & Dupl. (704)	0	900	900	0	900
Utilities & Fuel (705)	0	1,300	1,300	0	1,300
Communications (706)	8,500	8,600	8,600	0	8,600
Maintenance (707)	1,200	3,800	3,800	0	3,800
Prof. Svc. 3rd Pty (708)	6,100	227,400	227,400	0	227,400
Supplies (709)	24,900	67,300	66,200	0	66,200
Rentals & Ins (710)	600	1,400	1,400	0	1,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	75,500	75,500	0	75,500
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,000	2,300	2,300	0	2,300
Computer Related (722)	14,900	1,600	1,600	0	1,600
Prof.Svc.St.Agy. (725)	300,300	204,500	204,500	0	204,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	365,100	624,900	623,800	0	623,800
Total Expenditures	897,400	1,471,500	1,478,900	0	1,478,900
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	236,900	804,500	804,500	0	804,500
Other (O6002)	660,500	667,000	674,400	0	674,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	8	11	11	0	11
Part-Time	4	4	4	0	4
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	12	15	15	0	15

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-327.45 Office of Sustainable Practices					
Salaries (70100)	607,700	753,400	753,400	0	753,400
Longevity (70102)	15,000	34,300	34,300	0	34,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	241,400	301,600	307,900	0	307,900
Total Payroll	864,100	1,089,300	1,095,600	0	1,095,600
Travel (703)	47,200	61,700	61,700	0	61,700
Printing & Dupl. (704)	0	2,300	2,300	0	2,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	12,500	3,300	3,300	0	3,300
Maintenance (707)	600	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	36,900	42,200	42,200	0	42,200
Supplies (709)	43,900	13,800	13,800	0	13,800
Rentals & Ins (710)	3,100	1,800	1,800	0	1,800
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	600	0	0	0	0
Grants & Subs. (713)	0	1,815,200	1,705,000	0	1,705,000
Unclassified (714)	0	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	19,900	74,800	74,800	0	74,800
Computer Related (722)	300	1,400	1,400	0	1,400
Prof.Svc.St.Agy. (725)	86,300	128,900	128,900	0	128,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	251,300	2,146,800	2,036,600	0	2,036,600
Total Expenditures	1,115,400	3,236,100	3,132,200	0	3,132,200
Funding					
State (S6003)	648,700	2,239,600	2,245,900	0	2,245,900
Federal (F6001)	221,000	446,500	336,300	0	336,300
Other (O6002)	245,700	550,000	550,000	0	550,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	11	11	11	0	11
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	11	11	11	0	11

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-327.50 Tennessee Heritage Conservation Trust Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	200	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	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)	377,000	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)	850,000	1,000,000	1,000,000	0	1,000,000
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,227,500	1,000,000	1,000,000	0	1,000,000
Total Expenditures	1,227,500	1,000,000	1,000,000	0	1,000,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,227,500	1,000,000	1,000,000	0	1,000,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-327.51 Conservation Compensation Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	14,800	12,000	12,000	0	12,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	14,800	12,000	12,000	0	12,000
Total Expenditures	14,800	12,000	12,000	0	12,000
Funding					
State (S6003)	5,600	12,000	12,000	0	12,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	9,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-327.52 Office of Energy Programs					
Salaries (70100)	578,300	836,100	836,100	0	836,100
Longevity (70102)	8,500	24,000	24,700	0	24,700
Overtime (70104)	3,400	0	0	0	0
Benefits (70200)	181,400	318,800	322,000	0	322,000
Total Payroll	771,600	1,178,900	1,182,800	0	1,182,800
Travel (703)	36,000	85,800	50,000	0	50,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	100	400	400	0	400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	681,200	137,600	167,200	0	167,200
Supplies (709)	19,700	11,600	11,600	0	11,600
Rentals & Ins (710)	1,200	4,000	4,000	0	4,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	605,100	5,524,300	5,524,300	0	5,524,300
Unclassified (714)	800	400	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	13,600	1,200	7,000	0	7,000
Computer Related (722)	16,700	5,800	5,800	0	5,800
Prof.Svc.St.Agy. (725)	63,000	71,000	71,000	0	71,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,437,400	5,842,100	5,842,100	0	5,842,100
Total Expenditures	2,209,000	7,021,000	7,024,900	0	7,024,900
Funding					
State (S6003)	34,800	34,800	34,800	0	34,800
Federal (F6001)	1,194,000	1,183,800	1,187,700	0	1,187,700
Other (O6002)	980,200	5,802,400	5,802,400	0	5,802,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	11	11	11	0	11
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	11	11	11	0	11

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
17000-327.53 Energy Loan Programs					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	2,900,000	2,900,000	0	2,900,000
Unclassified (714)	0	100,000	100,000	0	100,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	0	3,000,000	3,000,000	0	3,000,000
Total Expenditures	0	3,000,000	3,000,000	0	3,000,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	3,000,000	3,000,000	0	3,000,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-327.54 State Facility Utility Management					
Salaries (70100)	207,500	223,100	223,100	0	223,100
Longevity (70102)	3,600	1,500	1,500	0	1,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	76,400	88,900	90,800	0	90,800
Total Payroll	287,500	313,500	315,400	0	315,400
Travel (703)	1,200	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	300	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	10,200	0	0	0	0
Supplies (709)	2,400	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	400	0	0	0	0
Grants & Subs. (713)	1,000	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)	2,700	0	0	0	0
Computer Related (722)	8,300	0	0	0	0
Prof.Svc.St.Agy. (725)	9,300	9,000	9,000	0	9,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	35,800	9,000	9,000	0	9,000
Total Expenditures	323,300	322,500	324,400	0	324,400
Funding					
State (S6003)	323,300	322,500	324,400	0	324,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3	3	3	0	3
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	3	3	3	0	3

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
328.00 Tennessee Wildlife Resources Agency					
Salaries (70100)	35,139,400	40,716,600	40,696,600	1,081,500	41,778,100
Longevity (70102)	1,086,800	1,093,600	1,113,600	0	1,113,600
Overtime (70104)	79,100	65,000	65,000	0	65,000
Benefits (70200)	17,901,200	18,955,000	19,509,600	302,900	19,812,500
Total Payroll	54,206,500	60,830,200	61,384,800	1,384,400	62,769,200
Travel (703)	957,700	918,000	833,800	0	833,800
Printing & Dupl. (704)	312,200	285,200	297,000	0	297,000
Utilities & Fuel (705)	859,200	884,500	881,800	0	881,800
Communications (706)	530,300	410,100	482,400	0	482,400
Maintenance (707)	1,176,700	1,477,800	571,300	0	571,300
Prof. Svc. 3rd Pty (708)	2,557,700	5,568,000	4,761,400	0	4,761,400
Supplies (709)	7,373,300	8,142,400	7,782,800	0	7,782,800
Rentals & Ins (710)	579,200	635,200	510,900	0	510,900
Motor Veh. Oper. (711)	978,500	1,217,300	1,102,200	0	1,102,200
Awards/Indemn. (712)	7,200	23,700	12,200	0	12,200
Grants & Subs. (713)	5,087,000	15,472,400	3,867,700	0	3,867,700
Unclassified (714)	43,700	50,800	40,200	0	40,200
Inventory (715)	0	0	0	0	0
Equipment (716)	3,263,100	5,030,100	1,335,500	0	1,335,500
Land (717)	3,756,100	4,965,900	1,965,900	0	1,965,900
Buildings (718)	729,000	1,526,200	3,109,100	0	3,109,100
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	54,300	4,620,400	2,273,100	0	2,273,100
Training (721)	110,000	141,400	93,900	0	93,900
Computer Related (722)	1,662,100	465,100	394,800	0	394,800
Prof.Svc.St.Agy. (725)	18,616,600	27,941,400	25,189,700	0	25,189,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	48,653,900	79,775,900	55,505,700	0	55,505,700
Total Expenditures	102,860,400	140,606,100	116,890,500	1,384,400	118,274,900
Funding					
State (S6003)	55,960,100	70,030,500	63,520,600	1,384,400	64,905,000
Federal (F6001)	28,031,800	42,097,800	28,987,900	0	28,987,900
Other (O6002)	18,868,500	28,477,800	24,382,000	0	24,382,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	670	661	661	0	661
Part-Time	53	53	53	0	53
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	723	714	714	0	714

Expenditures by Object and Funding by Source
Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
20001-328.01 Wildlife Resources Agency					
Salaries (70100)	31,122,700	35,709,300	35,709,300	951,700	36,661,000
Longevity (70102)	990,800	978,200	978,200	0	978,200
Overtime (70104)	75,800	57,500	57,500	0	57,500
Benefits (70200)	15,911,300	16,841,800	17,335,400	266,600	17,602,000
Total Payroll	48,100,600	53,586,800	54,080,400	1,218,300	55,298,700
Travel (703)	771,500	758,100	699,500	0	699,500
Printing & Dupl. (704)	280,300	272,300	284,100	0	284,100
Utilities & Fuel (705)	832,400	858,500	857,500	0	857,500
Communications (706)	526,400	403,700	476,900	0	476,900
Maintenance (707)	978,800	1,209,000	478,000	0	478,000
Prof. Svc. 3rd Pty (708)	1,844,800	4,854,300	3,817,200	0	3,817,200
Supplies (709)	6,375,000	7,280,900	6,890,200	0	6,890,200
Rentals & Ins (710)	482,000	559,600	427,200	0	427,200
Motor Veh. Oper. (711)	752,000	823,800	827,500	0	827,500
Awards/Indemn. (712)	7,200	23,200	12,200	0	12,200
Grants & Subs. (713)	4,230,600	13,510,900	2,842,700	0	2,842,700
Unclassified (714)	43,700	35,200	40,200	0	40,200
Inventory (715)	0	0	0	0	0
Equipment (716)	2,471,200	4,114,100	849,500	0	849,500
Land (717)	198,700	3,000,000	0	0	0
Buildings (718)	628,400	967,500	3,109,100	0	3,109,100
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	54,300	4,201,100	2,163,100	0	2,163,100
Training (721)	106,900	137,400	93,900	0	93,900
Computer Related (722)	1,341,900	301,600	278,400	0	278,400
Prof.Svc.St.Agy. (725)	7,616,200	9,378,200	8,726,800	0	8,726,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	29,542,300	52,689,400	32,874,000	0	32,874,000
Total Expenditures	77,642,900	106,276,200	86,954,400	1,218,300	88,172,700
Funding					
State (S6003)	40,469,700	44,401,500	41,737,500	1,218,300	42,955,800
Federal (F6001)	24,296,300	38,197,800	25,026,900	0	25,026,900
Other (O6002)	12,876,900	23,676,900	20,190,000	0	20,190,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	631	622	622	0	622
Part-Time	9	9	9	0	9
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	640	631	631	0	631

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
20002-328.02 Boating Safety					
Salaries (70100)	4,016,700	5,007,300	4,987,300	129,800	5,117,100
Longevity (70102)	96,000	115,400	135,400	0	135,400
Overtime (70104)	3,300	7,500	7,500	0	7,500
Benefits (70200)	1,989,900	2,113,200	2,174,200	36,300	2,210,500
Total Payroll	6,105,900	7,243,400	7,304,400	166,100	7,470,500
Travel (703)	186,200	159,900	134,300	0	134,300
Printing & Dupl. (704)	31,900	12,900	12,900	0	12,900
Utilities & Fuel (705)	26,800	26,000	24,300	0	24,300
Communications (706)	3,900	6,400	5,500	0	5,500
Maintenance (707)	197,900	268,800	93,300	0	93,300
Prof. Svc. 3rd Pty (708)	269,700	233,700	414,200	0	414,200
Supplies (709)	998,300	861,500	892,600	0	892,600
Rentals & Ins (710)	97,200	75,600	83,700	0	83,700
Motor Veh. Oper. (711)	226,500	393,500	274,700	0	274,700
Awards/Indemn. (712)	0	500	0	0	0
Grants & Subs. (713)	856,400	1,961,500	1,025,000	0	1,025,000
Unclassified (714)	0	15,600	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	707,600	916,000	486,000	0	486,000
Land (717)	0	0	0	0	0
Buildings (718)	100,600	558,700	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	419,300	110,000	0	110,000
Training (721)	3,100	4,000	0	0	0
Computer Related (722)	320,200	163,500	116,400	0	116,400
Prof.Svc.St.Agy. (725)	1,818,500	2,741,900	2,462,900	0	2,462,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	5,844,800	8,819,300	6,135,800	0	6,135,800
Total Expenditures	11,950,700	16,062,700	13,440,200	166,100	13,606,300
Funding					
State (S6003)	6,352,400	9,023,800	6,949,200	166,100	7,115,300
Federal (F6001)	3,735,500	3,900,000	3,961,000	0	3,961,000
Other (O6002)	1,862,800	3,138,900	2,530,000	0	2,530,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	39	39	39	0	39
Part-Time	44	44	44	0	44
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	83	83	83	0	83

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
20003-328.03 Wetlands Acquisition Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	84,300	0	0	0	0
Land (717)	3,557,400	1,965,900	1,965,900	0	1,965,900
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	9,181,900	15,795,400	13,974,100	0	13,974,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	12,823,600	17,761,300	15,940,000	0	15,940,000
Total Expenditures	12,823,600	17,761,300	15,940,000	0	15,940,000
Funding					
State (S6003)	8,708,000	16,099,300	14,278,000	0	14,278,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,115,600	1,662,000	1,662,000	0	1,662,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
20004-328.04 Wetlands Compensation Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	443,200	480,000	530,000	0	530,000
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	25,900	25,900	0	25,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	443,200	505,900	555,900	0	555,900
Total Expenditures	443,200	505,900	555,900	0	555,900
Funding					
State (S6003)	430,000	505,900	555,900	0	555,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	13,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
329.00 Correction					
Salaries (70100)	215,331,300	248,201,300	247,875,600	17,144,900	265,020,500
Longevity (70102)	6,363,500	6,987,800	6,981,400	0	6,981,400
Overtime (70104)	22,213,700	8,313,700	8,313,700	36,000	8,349,700
Benefits (70200)	110,935,400	119,486,600	122,686,000	503,100	123,189,100
Total Payroll	354,843,900	382,989,400	385,856,700	17,684,000	403,540,700
Travel (703)	2,685,600	1,939,600	1,986,100	53,600	2,039,700
Printing & Dupl. (704)	70,600	106,000	96,000	0	96,000
Utilities & Fuel (705)	19,479,200	19,910,200	19,910,200	0	19,910,200
Communications (706)	799,400	659,300	649,300	0	649,300
Maintenance (707)	7,373,600	5,323,200	5,386,400	0	5,386,400
Prof. Svc. 3rd Pty (708)	174,239,400	188,937,900	187,319,900	7,148,000	194,467,900
Supplies (709)	50,237,900	29,988,000	29,108,700	7,408,000	36,516,700
Rentals & Ins (710)	1,772,400	1,067,900	1,067,900	0	1,067,900
Motor Veh. Oper. (711)	558,800	761,500	746,500	0	746,500
Awards/Indemn. (712)	4,978,400	5,321,700	5,321,700	0	5,321,700
Grants & Subs. (713)	287,837,800	308,048,800	304,477,900	3,054,800	307,532,700
Unclassified (714)	3,600	25,509,600	25,509,600	1,000,000	26,509,600
Inventory (715)	10,050,100	8,620,700	8,620,700	1,257,400	9,878,100
Equipment (716)	926,200	3,848,200	2,751,800	250,000	3,001,800
Land (717)	0	0	0	0	0
Buildings (718)	32,100	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)	374,100	474,700	464,700	40,500	505,200
Computer Related (722)	5,816,100	2,460,000	2,321,600	1,411,000	3,732,600
Prof.Svc.St.Agy. (725)	51,969,400	50,255,400	45,868,000	361,000	46,229,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	619,204,700	653,247,700	641,622,000	21,984,300	663,606,300
Total Expenditures	974,048,600	1,036,237,100	1,027,478,700	39,668,300	1,067,147,000
Funding					
State (S6003)	953,106,700	1,015,435,100	1,011,608,900	38,373,300	1,049,982,200
Federal (F6001)	324,800	715,600	801,900	0	801,900
Other (O6002)	20,617,100	20,086,400	15,067,900	1,295,000	16,362,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	6,342	6,397	6,397	43	6,440
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	6,342	6,397	6,397	43	6,440

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-329.01 Administration					
Salaries (70100)	15,029,500	13,732,900	13,407,200	15,720,000	29,127,200
Longevity (70102)	473,600	290,300	283,900	0	283,900
Overtime (70104)	141,900	125,000	125,000	0	125,000
Benefits (70200)	6,254,500	5,505,800	5,520,600	30,000	5,550,600
Total Payroll	21,899,500	19,654,000	19,336,700	15,750,000	35,086,700
Travel (703)	368,800	158,400	185,600	0	185,600
Printing & Dupl. (704)	2,500	800	800	0	800
Utilities & Fuel (705)	152,500	289,400	289,400	0	289,400
Communications (706)	87,000	91,800	91,800	0	91,800
Maintenance (707)	1,600	72,800	72,800	0	72,800
Prof. Svc. 3rd Pty (708)	916,200	782,500	664,500	0	664,500
Supplies (709)	230,500	254,400	254,400	0	254,400
Rentals & Ins (710)	128,400	100,000	100,000	0	100,000
Motor Veh. Oper. (711)	9,900	1,500	1,500	0	1,500
Awards/Indemn. (712)	4,200	12,800	12,800	0	12,800
Grants & Subs. (713)	802,100	1,936,200	592,000	250,000	842,000
Unclassified (714)	3,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	30,000	96,400	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	15,000	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	118,200	14,000	4,000	0	4,000
Computer Related (722)	3,583,800	509,900	419,000	1,350,000	1,769,000
Prof.Svc.St.Agy. (725)	7,648,300	11,665,900	7,589,400	300,000	7,889,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	14,102,600	15,986,800	10,278,000	1,900,000	12,178,000
Total Expenditures	36,002,100	35,640,800	29,614,700	17,650,000	47,264,700
Funding					
State (S6003)	31,212,600	30,002,300	28,758,400	17,650,000	46,408,400
Federal (F6001)	141,800	715,600	801,900	0	801,900
Other (O6002)	4,647,700	4,922,900	54,400	0	54,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	226	217	217	2	219
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	226	217	217	2	219

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-329.04 State Prosecutions					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	8,447,400	12,500,000	11,000,000	0	11,000,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	149,010,100	153,903,200	155,554,900	0	155,554,900
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)	803,800	1,101,700	950,000	0	950,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	158,261,300	167,504,900	167,504,900	0	167,504,900
Total Expenditures	158,261,300	167,504,900	167,504,900	0	167,504,900
Funding					
State (S6003)	157,727,000	166,704,900	166,704,900	0	166,704,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	534,300	800,000	800,000	0	800,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-329.06 Correction Academy					
Salaries (70100)	2,637,700	2,864,500	2,864,500	0	2,864,500
Longevity (70102)	102,500	114,200	114,200	0	114,200
Overtime (70104)	5,300	1,000	1,000	0	1,000
Benefits (70200)	1,507,100	1,514,200	1,564,500	0	1,564,500
Total Payroll	4,252,600	4,493,900	4,544,200	0	4,544,200
Travel (703)	72,700	33,900	33,900	0	33,900
Printing & Dupl. (704)	200	300	300	0	300
Utilities & Fuel (705)	224,900	275,500	275,500	0	275,500
Communications (706)	9,800	5,000	5,000	0	5,000
Maintenance (707)	324,500	117,900	117,900	0	117,900
Prof. Svc. 3rd Pty (708)	662,100	707,800	707,800	0	707,800
Supplies (709)	378,400	280,300	280,300	900	281,200
Rentals & Ins (710)	56,800	14,000	14,000	0	14,000
Motor Veh. Oper. (711)	10,200	7,700	7,700	0	7,700
Awards/Indemn. (712)	700	600	600	0	600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	19,500	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)	48,600	43,000	43,000	0	43,000
Computer Related (722)	3,200	5,300	5,300	0	5,300
Prof.Svc.St.Agy. (725)	557,000	482,900	482,900	0	482,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,368,600	1,974,200	1,974,200	900	1,975,100
Total Expenditures	6,621,200	6,468,100	6,518,400	900	6,519,300
Funding					
State (S6003)	6,595,800	6,403,200	6,453,500	900	6,454,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	25,400	64,900	64,900	0	64,900
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 & Support	0	0	0	0	0
Total Positions	76	75	75	0	75

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-329.13 Tennessee Prison for Women					
Salaries (70100)	7,212,400	8,531,800	8,531,800	0	8,531,800
Longevity (70102)	164,700	229,500	229,500	0	229,500
Overtime (70104)	1,300,400	725,400	725,400	0	725,400
Benefits (70200)	3,385,300	3,811,000	3,893,800	0	3,893,800
Total Payroll	12,062,800	13,297,700	13,380,500	0	13,380,500
Travel (703)	15,400	14,100	14,100	0	14,100
Printing & Dupl. (704)	15,800	22,000	22,000	0	22,000
Utilities & Fuel (705)	833,000	951,000	951,000	0	951,000
Communications (706)	16,800	22,300	22,300	0	22,300
Maintenance (707)	196,600	145,300	145,300	0	145,300
Prof. Svc. 3rd Pty (708)	7,405,400	12,635,300	12,635,300	971,500	13,606,800
Supplies (709)	2,078,900	1,893,500	1,842,200	0	1,842,200
Rentals & Ins (710)	40,200	29,400	29,400	0	29,400
Motor Veh. Oper. (711)	4,000	6,200	6,200	0	6,200
Awards/Indemn. (712)	221,100	235,000	235,000	0	235,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	595,700	490,000	490,000	0	490,000
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	9,700	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	6,400	5,500	5,500	0	5,500
Computer Related (722)	9,500	16,600	16,600	0	16,600
Prof.Svc.St.Agy. (725)	1,204,100	904,700	904,700	0	904,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	12,652,600	17,370,900	17,319,600	971,500	18,291,100
Total Expenditures	24,715,400	30,668,600	30,700,100	971,500	31,671,600
Funding					
State (S6003)	23,699,800	29,783,900	29,815,400	971,500	30,786,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,015,600	884,700	884,700	0	884,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	240	231	231	0	231
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	240	231	231	0	231

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-329.14 Turney Center Industrial Complex					
Salaries (70100)	12,503,000	15,334,700	15,334,700	22,500	15,357,200
Longevity (70102)	420,500	469,600	469,600	0	469,600
Overtime (70104)	1,482,200	649,600	649,600	0	649,600
Benefits (70200)	6,898,500	8,193,100	8,405,100	9,800	8,414,900
Total Payroll	21,304,200	24,647,000	24,859,000	32,300	24,891,300
Travel (703)	39,300	39,500	39,500	800	40,300
Printing & Dupl. (704)	11,300	8,800	8,800	0	8,800
Utilities & Fuel (705)	1,604,500	1,498,600	1,498,600	0	1,498,600
Communications (706)	41,700	12,800	12,800	0	12,800
Maintenance (707)	499,000	322,000	322,000	0	322,000
Prof. Svc. 3rd Pty (708)	11,216,200	12,008,300	12,008,300	593,700	12,602,000
Supplies (709)	3,890,000	1,438,200	1,400,400	541,900	1,942,300
Rentals & Ins (710)	172,800	80,200	80,200	0	80,200
Motor Veh. Oper. (711)	159,100	208,800	208,800	0	208,800
Awards/Indemn. (712)	570,900	598,400	598,400	0	598,400
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,347,600	884,300	884,300	412,400	1,296,700
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	10,100	11,200	11,200	500	11,700
Computer Related (722)	15,700	47,700	47,700	1,000	48,700
Prof.Svc.St.Agy. (725)	2,276,600	1,617,900	1,617,900	1,000	1,618,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	21,854,800	18,776,700	18,738,900	1,551,300	20,290,200
Total Expenditures	43,159,000	43,423,700	43,597,900	1,583,600	45,181,500
Funding					
State (S6003)	41,019,600	41,961,100	42,135,300	1,133,600	43,268,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,139,400	1,462,600	1,462,600	450,000	1,912,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	421	413	413	1	414
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	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	413	413	1	414

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-329.16 Mark Luttrell Transition Center					
Salaries (70100)	5,312,600	6,052,100	6,052,100	0	6,052,100
Longevity (70102)	175,200	116,800	116,800	0	116,800
Overtime (70104)	444,900	258,500	258,500	0	258,500
Benefits (70200)	2,671,000	2,650,500	2,742,300	0	2,742,300
Total Payroll	8,603,700	9,077,900	9,169,700	0	9,169,700
Travel (703)	29,700	11,800	11,800	0	11,800
Printing & Dupl. (704)	900	4,700	4,700	0	4,700
Utilities & Fuel (705)	506,300	512,000	512,000	0	512,000
Communications (706)	3,000	3,000	3,000	0	3,000
Maintenance (707)	362,800	244,800	244,800	0	244,800
Prof. Svc. 3rd Pty (708)	2,173,900	3,213,400	3,213,400	1,474,200	4,687,600
Supplies (709)	892,600	621,400	621,400	0	621,400
Rentals & Ins (710)	57,700	30,400	30,400	0	30,400
Motor Veh. Oper. (711)	9,600	6,600	6,600	0	6,600
Awards/Indemn. (712)	215,200	199,200	199,200	0	199,200
Grants & Subs. (713)	400	2,000	2,000	0	2,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	292,100	337,200	337,200	0	337,200
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	13,800	6,000	6,000	0	6,000
Computer Related (722)	10,100	8,400	8,400	0	8,400
Prof.Svc.St.Agy. (725)	863,800	696,700	696,700	0	696,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	5,431,900	5,897,600	5,897,600	1,474,200	7,371,800
Total Expenditures	14,035,600	14,975,500	15,067,300	1,474,200	16,541,500
Funding					
State (S6003)	13,499,500	14,407,200	14,499,000	1,474,200	15,973,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	536,100	568,300	568,300	0	568,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	157	157	157	0	157
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	157	157	157	0	157

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-329.17 Charles B. Bass Correctional Complex					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	157,200	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	16,500	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,400	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	175,100	0	0	0	0
Total Expenditures	175,100	0	0	0	0
Funding					
State (S6003)	175,100	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	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 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-329.18 Bledsoe County Correctional Complex					
Salaries (70100)	22,691,900	25,568,800	25,568,800	0	25,568,800
Longevity (70102)	501,900	625,100	625,100	0	625,100
Overtime (70104)	1,471,800	418,000	418,000	0	418,000
Benefits (70200)	12,395,100	12,642,800	13,043,800	0	13,043,800
Total Payroll	37,060,700	39,254,700	39,655,700	0	39,655,700
Travel (703)	80,400	67,800	67,800	0	67,800
Printing & Dupl. (704)	6,400	6,400	6,400	0	6,400
Utilities & Fuel (705)	2,945,600	3,600,000	3,600,000	0	3,600,000
Communications (706)	174,900	60,200	60,200	0	60,200
Maintenance (707)	513,300	300,000	300,000	0	300,000
Prof. Svc. 3rd Pty (708)	30,033,800	20,555,300	20,555,300	0	20,555,300
Supplies (709)	6,505,900	4,559,200	4,522,300	833,400	5,355,700
Rentals & Ins (710)	84,200	107,500	107,500	0	107,500
Motor Veh. Oper. (711)	16,700	96,100	96,100	0	96,100
Awards/Indemn. (712)	521,700	867,500	867,500	0	867,500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,660,900	1,908,100	1,908,100	0	1,908,100
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	9,100	9,500	9,500	0	9,500
Computer Related (722)	9,200	268,500	268,500	0	268,500
Prof.Svc.St.Agy. (725)	3,694,600	3,338,300	3,338,300	0	3,338,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	46,256,700	35,744,400	35,707,500	833,400	36,540,900
Total Expenditures	83,317,400	74,999,100	75,363,200	833,400	76,196,600
Funding					
State (S6003)	81,074,700	72,566,300	72,930,400	833,400	73,763,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,242,700	2,432,800	2,432,800	0	2,432,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	693	691	691	0	691
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	693	691	691	0	691

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-329.21 Hardeman County Incarceration Agreement					
Salaries (70100)	77,400	124,700	124,700	0	124,700
Longevity (70102)	2,600	5,400	5,400	0	5,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	38,800	87,100	88,200	0	88,200
Total Payroll	118,800	217,200	218,300	0	218,300
Travel (703)	2,900	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)	1,484,500	2,140,100	2,140,100	68,400	2,208,500
Supplies (709)	200	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)	35,079,900	42,051,800	38,323,400	492,400	38,815,800
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	500	500	0	500
Computer Related (722)	0	1,500	1,500	0	1,500
Prof.Svc.St.Agy. (725)	411,600	201,100	201,100	0	201,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	36,979,100	44,397,000	40,668,600	560,800	41,229,400
Total Expenditures	37,097,900	44,614,200	40,886,900	560,800	41,447,700
Funding					
State (S6003)	37,084,500	44,595,300	40,868,000	560,800	41,428,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	13,400	18,900	18,900	0	18,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-329.22 Hardeman County Agreement - Whiteville					
Salaries (70100)	73,200	117,500	117,500	0	117,500
Longevity (70102)	2,700	5,600	5,600	0	5,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	31,800	69,600	70,300	0	70,300
Total Payroll	107,700	192,700	193,400	0	193,400
Travel (703)	5,900	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)	1,135,500	832,500	832,500	33,800	866,300
Supplies (709)	200	1,900	1,900	0	1,900
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	33,557,400	35,161,400	35,161,400	875,800	36,037,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,400	500	500	0	500
Computer Related (722)	0	1,500	1,500	0	1,500
Prof.Svc.St.Agy. (725)	271,200	176,900	176,900	0	176,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	34,971,600	36,177,100	36,177,100	909,600	37,086,700
Total Expenditures	35,079,300	36,369,800	36,370,500	909,600	37,280,100
Funding					
State (S6003)	35,061,500	36,351,100	36,351,800	909,600	37,261,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	17,800	18,700	18,700	0	18,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-329.23 Trousdale County Incarceration Agreement					
Salaries (70100)	82,600	106,700	106,700	0	106,700
Longevity (70102)	2,000	3,000	3,000	0	3,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	39,000	34,100	36,200	0	36,200
Total Payroll	123,600	143,800	145,900	0	145,900
Travel (703)	2,800	4,000	4,000	0	4,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,901,600	2,098,500	2,098,500	173,200	2,271,700
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)	54,750,200	59,965,700	59,965,700	1,436,600	61,402,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,400	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	295,500	58,400	58,400	0	58,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	56,951,500	62,126,600	62,126,600	1,609,800	63,736,400
Total Expenditures	57,075,100	62,270,400	62,272,500	1,609,800	63,882,300
Funding					
State (S6003)	57,066,900	62,257,200	62,259,300	1,609,800	63,869,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	8,200	13,200	13,200	0	13,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-329.28 Correction Release Centers					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	687,100	614,800	614,800	0	614,800
Supplies (709)	7,100	0	0	3,600	3,600
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,224,800	1,304,000	1,304,000	0	1,304,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,919,000	1,918,800	1,918,800	3,600	1,922,400
Total Expenditures	1,919,000	1,918,800	1,918,800	3,600	1,922,400
Funding					
State (S6003)	1,919,000	1,918,800	1,918,800	3,600	1,922,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-329.32 Major Maintenance					
Salaries (70100)	2,621,300	2,904,000	2,904,000	0	2,904,000
Longevity (70102)	74,300	70,300	70,300	0	70,300
Overtime (70104)	134,900	51,100	51,100	0	51,100
Benefits (70200)	1,352,400	1,355,500	1,401,100	0	1,401,100
Total Payroll	4,182,900	4,380,900	4,426,500	0	4,426,500
Travel (703)	62,900	18,400	18,400	0	18,400
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	389,400	1,000	1,000	0	1,000
Communications (706)	1,700	2,500	2,500	0	2,500
Maintenance (707)	2,237,500	1,191,600	1,191,600	0	1,191,600
Prof. Svc. 3rd Pty (708)	107,900	250,000	250,000	0	250,000
Supplies (709)	1,994,600	1,111,600	1,111,600	0	1,111,600
Rentals & Ins (710)	206,400	4,000	4,000	0	4,000
Motor Veh. Oper. (711)	13,200	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)	890,700	2,751,800	2,751,800	0	2,751,800
Land (717)	0	0	0	0	0
Buildings (718)	0	15,000	15,000	0	15,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	900	2,000	2,000	0	2,000
Computer Related (722)	458,800	775,500	775,500	0	775,500
Prof.Svc.St.Agy. (725)	751,100	433,200	327,000	0	327,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	7,115,100	6,566,600	6,460,400	0	6,460,400
Total Expenditures	11,298,000	10,947,500	10,886,900	0	10,886,900
Funding					
State (S6003)	10,915,300	10,947,500	10,886,900	0	10,886,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	382,700	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	56	57	57	0	57
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	56	57	57	0	57

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-329.41 West Tennessee State Penitentiary					
Salaries (70100)	19,294,400	24,065,100	24,065,100	0	24,065,100
Longevity (70102)	547,000	795,400	795,400	0	795,400
Overtime (70104)	2,202,400	1,499,500	1,499,500	0	1,499,500
Benefits (70200)	10,195,000	12,164,500	12,477,200	0	12,477,200
Total Payroll	32,238,800	38,524,500	38,837,200	0	38,837,200
Travel (703)	139,300	63,800	83,100	0	83,100
Printing & Dupl. (704)	5,200	19,200	9,200	0	9,200
Utilities & Fuel (705)	1,932,000	2,038,600	2,038,600	0	2,038,600
Communications (706)	59,200	69,800	59,800	0	59,800
Maintenance (707)	659,300	409,800	473,000	0	473,000
Prof. Svc. 3rd Pty (708)	13,814,500	19,319,400	19,319,400	3,046,600	22,366,000
Supplies (709)	5,865,600	3,977,500	3,902,800	310,000	4,212,800
Rentals & Ins (710)	99,100	77,300	77,300	0	77,300
Motor Veh. Oper. (711)	32,400	48,300	33,300	0	33,300
Awards/Indemn. (712)	701,400	704,200	704,200	0	704,200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,450,800	881,600	881,600	375,000	1,256,600
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)	15,400	13,800	13,800	0	13,800
Computer Related (722)	58,600	106,500	59,000	0	59,000
Prof.Svc.St.Agy. (725)	2,897,900	2,821,700	2,768,100	0	2,768,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	27,730,700	30,551,500	30,423,200	3,731,600	34,154,800
Total Expenditures	59,969,500	69,076,000	69,260,400	3,731,600	72,992,000
Funding					
State (S6003)	58,211,400	67,686,800	67,871,200	3,356,600	71,227,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,758,100	1,389,200	1,389,200	375,000	1,764,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	664	652	652	0	652
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	664	652	652	0	652

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-329.42 Riverbend Maximum Security Institution					
Salaries (70100)	10,739,100	12,489,900	12,489,900	0	12,489,900
Longevity (70102)	272,900	362,900	362,900	0	362,900
Overtime (70104)	1,700,200	889,900	889,900	0	889,900
Benefits (70200)	5,180,500	5,790,800	5,937,900	0	5,937,900
Total Payroll	17,892,700	19,533,500	19,680,600	0	19,680,600
Travel (703)	26,400	23,800	23,800	0	23,800
Printing & Dupl. (704)	1,000	7,000	7,000	0	7,000
Utilities & Fuel (705)	1,290,900	1,207,500	1,207,500	0	1,207,500
Communications (706)	57,000	44,300	44,300	0	44,300
Maintenance (707)	499,500	216,800	216,800	0	216,800
Prof. Svc. 3rd Pty (708)	7,199,100	8,922,700	8,922,700	0	8,922,700
Supplies (709)	2,362,000	1,848,500	1,785,500	218,900	2,004,400
Rentals & Ins (710)	51,600	46,500	46,500	0	46,500
Motor Veh. Oper. (711)	8,200	11,300	11,300	0	11,300
Awards/Indemn. (712)	340,400	307,000	307,000	0	307,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	616,900	345,300	345,300	200,000	545,300
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,100	2,300	2,300	0	2,300
Computer Related (722)	24,400	17,100	17,100	0	17,100
Prof.Svc.St.Agy. (725)	1,609,600	1,103,900	1,103,900	0	1,103,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	14,092,100	14,104,000	14,041,000	418,900	14,459,900
Total Expenditures	31,984,800	33,637,500	33,721,600	418,900	34,140,500
Funding					
State (S6003)	31,114,100	33,185,600	33,269,700	218,900	33,488,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	870,700	451,900	451,900	200,000	651,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	342	335	335	0	335
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	342	335	335	0	335

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-329.43 Northeast Correctional Complex					
Salaries (70100)	16,864,300	17,981,900	17,981,900	0	17,981,900
Longevity (70102)	720,300	596,100	596,100	0	596,100
Overtime (70104)	1,448,200	44,100	44,100	0	44,100
Benefits (70200)	9,580,200	9,547,200	9,895,700	0	9,895,700
Total Payroll	28,613,000	28,169,300	28,517,800	0	28,517,800
Travel (703)	144,400	54,800	54,800	0	54,800
Printing & Dupl. (704)	5,400	7,000	7,000	0	7,000
Utilities & Fuel (705)	2,383,700	2,367,900	2,367,900	0	2,367,900
Communications (706)	45,000	51,000	51,000	0	51,000
Maintenance (707)	480,700	175,000	175,000	0	175,000
Prof. Svc. 3rd Pty (708)	10,509,800	13,917,000	13,917,000	0	13,917,000
Supplies (709)	4,432,700	2,432,200	2,416,900	570,800	2,987,700
Rentals & Ins (710)	49,700	55,500	55,500	0	55,500
Motor Veh. Oper. (711)	87,000	90,000	90,000	0	90,000
Awards/Indemn. (712)	591,600	600,500	600,500	0	600,500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,182,300	1,050,000	1,050,000	170,000	1,220,000
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	7,300	3,300	3,300	0	3,300
Computer Related (722)	1,000	0	0	0	0
Prof.Svc.St.Agy. (725)	2,451,200	1,896,300	1,896,300	0	1,896,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	22,371,800	22,700,500	22,685,200	740,800	23,426,000
Total Expenditures	50,984,800	50,869,800	51,203,000	740,800	51,943,800
Funding					
State (S6003)	49,260,300	49,475,700	49,808,900	570,800	50,379,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,724,500	1,394,100	1,394,100	170,000	1,564,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	474	474	474	0	474
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	474	474	474	0	474

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-329.44 South Central Correctional Facility					
Salaries (70100)	71,800	119,200	119,200	0	119,200
Longevity (70102)	900	5,700	5,700	0	5,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	41,200	51,400	52,500	0	52,500
Total Payroll	113,900	176,300	177,400	0	177,400
Travel (703)	500	800	800	0	800
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,000	0	0	0	0
Maintenance (707)	0	8,400	8,400	0	8,400
Prof. Svc. 3rd Pty (708)	30,459,000	33,146,800	33,146,800	786,600	33,933,400
Supplies (709)	0	200	200	0	200
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	500	500	0	500
Computer Related (722)	0	1,500	1,500	0	1,500
Prof.Svc.St.Agy. (725)	400,200	256,300	256,300	0	256,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	30,861,700	33,414,500	33,414,500	786,600	34,201,100
Total Expenditures	30,975,600	33,590,800	33,591,900	786,600	34,378,500
Funding					
State (S6003)	30,960,800	33,572,100	33,573,200	786,600	34,359,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	14,800	18,700	18,700	0	18,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-329.45 Northwest Correctional Complex					
Salaries (70100)	18,851,700	22,844,500	22,844,500	0	22,844,500
Longevity (70102)	571,000	727,500	727,500	0	727,500
Overtime (70104)	1,782,700	972,800	972,800	0	972,800
Benefits (70200)	10,206,200	11,641,300	11,959,500	0	11,959,500
Total Payroll	31,411,600	36,186,100	36,504,300	0	36,504,300
Travel (703)	155,900	45,100	45,100	0	45,100
Printing & Dupl. (704)	10,800	15,000	15,000	0	15,000
Utilities & Fuel (705)	2,540,800	2,201,200	2,201,200	0	2,201,200
Communications (706)	47,900	36,900	36,900	0	36,900
Maintenance (707)	212,700	221,200	221,200	0	221,200
Prof. Svc. 3rd Pty (708)	13,077,800	16,778,100	16,778,100	0	16,778,100
Supplies (709)	7,282,000	1,655,500	1,631,600	1,543,300	3,174,900
Rentals & Ins (710)	70,700	37,800	37,800	0	37,800
Motor Veh. Oper. (711)	95,300	150,000	150,000	0	150,000
Awards/Indemn. (712)	914,200	851,200	851,200	0	851,200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,307,700	1,107,900	1,107,900	100,000	1,207,900
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	7,400	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	24,100	6,000	6,000	0	6,000
Computer Related (722)	72,200	37,000	37,000	0	37,000
Prof.Svc.St.Agy. (725)	2,733,500	2,464,000	2,464,000	0	2,464,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	28,553,000	25,606,900	25,583,000	1,643,300	27,226,300
Total Expenditures	59,964,600	61,793,000	62,087,300	1,643,300	63,730,600
Funding					
State (S6003)	58,025,800	59,725,500	60,019,800	1,543,300	61,563,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,938,800	2,067,500	2,067,500	100,000	2,167,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	626	615	615	0	615
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	626	615	615	0	615

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-329.46 Lois M. DeBerry Special Needs Facility					
Salaries (70100)	14,012,700	19,550,800	19,550,800	0	19,550,800
Longevity (70102)	412,600	534,000	534,000	0	534,000
Overtime (70104)	4,173,500	1,557,700	1,557,700	0	1,557,700
Benefits (70200)	7,480,800	9,234,100	9,373,100	0	9,373,100
Total Payroll	26,079,600	30,876,600	31,015,600	0	31,015,600
Travel (703)	21,400	31,200	31,200	0	31,200
Printing & Dupl. (704)	6,100	2,000	2,000	0	2,000
Utilities & Fuel (705)	1,491,800	1,494,500	1,494,500	0	1,494,500
Communications (706)	50,700	35,000	35,000	0	35,000
Maintenance (707)	256,500	155,400	155,400	0	155,400
Prof. Svc. 3rd Pty (708)	13,394,100	5,915,000	5,915,000	0	5,915,000
Supplies (709)	6,430,500	4,584,900	4,562,400	2,370,000	6,932,400
Rentals & Ins (710)	106,700	191,300	191,300	0	191,300
Motor Veh. Oper. (711)	22,900	29,500	29,500	0	29,500
Awards/Indemn. (712)	310,600	305,300	305,300	0	305,300
Grants & Subs. (713)	0	60,300	60,300	0	60,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	370,000	402,100	402,100	0	402,100
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	9,900	5,600	5,600	0	5,600
Computer Related (722)	6,500	0	0	0	0
Prof.Svc.St.Agy. (725)	2,432,200	1,633,400	1,633,400	0	1,633,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	24,909,900	14,845,500	14,823,000	2,370,000	17,193,000
Total Expenditures	50,989,500	45,722,100	45,838,600	2,370,000	48,208,600
Funding					
State (S6003)	50,491,000	45,158,200	45,274,700	2,370,000	47,644,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	498,500	563,900	563,900	0	563,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	505	497	497	0	497
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	505	497	497	0	497

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-329.47 Morgan County Correctional Complex					
Salaries (70100)	22,652,800	24,358,000	24,358,000	0	24,358,000
Longevity (70102)	718,900	778,200	778,200	0	778,200
Overtime (70104)	2,276,000	516,600	516,600	0	516,600
Benefits (70200)	12,231,700	12,568,200	12,950,000	0	12,950,000
Total Payroll	37,879,400	38,221,000	38,602,800	0	38,602,800
Travel (703)	115,100	77,400	77,400	0	77,400
Printing & Dupl. (704)	2,800	5,000	5,000	0	5,000
Utilities & Fuel (705)	3,023,000	3,470,500	3,470,500	0	3,470,500
Communications (706)	63,700	90,000	90,000	0	90,000
Maintenance (707)	293,500	489,700	489,700	0	489,700
Prof. Svc. 3rd Pty (708)	16,391,900	19,935,700	19,935,700	0	19,935,700
Supplies (709)	5,836,400	3,723,600	3,599,000	959,200	4,558,200
Rentals & Ins (710)	88,600	123,000	123,000	0	123,000
Motor Veh. Oper. (711)	55,600	90,500	90,500	0	90,500
Awards/Indemn. (712)	582,100	640,000	640,000	0	640,000
Grants & Subs. (713)	0	4,000	4,000	0	4,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	1,206,600	1,214,200	1,214,200	0	1,214,200
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	10,700	11,000	11,000	0	11,000
Computer Related (722)	35,100	69,500	69,500	0	69,500
Prof.Svc.St.Agy. (725)	3,379,300	3,417,600	3,417,600	0	3,417,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	31,084,400	33,361,700	33,237,100	959,200	34,196,300
Total Expenditures	68,963,800	71,582,700	71,839,900	959,200	72,799,100
Funding					
State (S6003)	67,218,600	69,855,600	70,112,800	959,200	71,072,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,745,200	1,727,100	1,727,100	0	1,727,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	661	658	658	0	658
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	661	658	658	0	658

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-329.48 Office of Investigations and Compliance					
Salaries (70100)	3,552,400	3,603,800	3,603,800	0	3,603,800
Longevity (70102)	127,400	69,000	69,000	0	69,000
Overtime (70104)	978,400	473,600	473,600	0	473,600
Benefits (70200)	1,855,300	1,659,700	1,710,600	0	1,710,600
Total Payroll	6,513,500	5,806,100	5,857,000	0	5,857,000
Travel (703)	425,400	92,400	92,400	0	92,400
Printing & Dupl. (704)	100	300	300	0	300
Utilities & Fuel (705)	0	1,000	1,000	0	1,000
Communications (706)	1,200	12,200	12,200	0	12,200
Maintenance (707)	0	2,500	2,500	0	2,500
Prof. Svc. 3rd Pty (708)	48,000	23,200	23,200	0	23,200
Supplies (709)	77,500	162,200	162,200	0	162,200
Rentals & Ins (710)	30,100	17,500	17,500	0	17,500
Motor Veh. Oper. (711)	34,200	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)	5,500	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)	4,200	25,000	25,000	0	25,000
Computer Related (722)	42,900	16,500	16,500	0	16,500
Prof.Svc.St.Agy. (725)	947,600	480,200	480,200	0	480,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,616,700	838,000	838,000	0	838,000
Total Expenditures	8,130,200	6,644,100	6,695,000	0	6,695,000
Funding					
State (S6003)	7,946,000	6,644,100	6,695,000	0	6,695,000
Federal (F6001)	183,000	0	0	0	0
Other (O6002)	1,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	73	74	74	0	74
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	73	74	74	0	74

Expenditures by Object and Funding by Source Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-329.50 Sex Offender Treatment Program					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	100	2,500	2,500	0	2,500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,200,400	1,746,100	1,746,100	0	1,746,100
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	3,900	5,000	5,000	0	5,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,204,400	1,753,600	1,753,600	0	1,753,600
Total Expenditures	1,204,400	1,753,600	1,753,600	0	1,753,600
Funding					
State (S6003)	1,181,800	1,693,600	1,693,600	0	1,693,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	22,600	60,000	60,000	0	60,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-329.51 Probation and Parole Field Supervision					
Salaries (70100)	41,050,500	47,850,400	47,850,400	1,402,400	49,252,800
Longevity (70102)	1,072,500	1,189,200	1,189,200	0	1,189,200
Overtime (70104)	2,670,900	130,900	130,900	36,000	166,900
Benefits (70200)	19,591,000	20,965,700	21,563,600	463,300	22,026,900
Total Payroll	64,384,900	70,136,200	70,734,100	1,901,700	72,635,800
Travel (703)	976,300	1,195,900	1,195,900	52,800	1,248,700
Printing & Dupl. (704)	2,100	7,500	7,500	0	7,500
Utilities & Fuel (705)	3,600	1,500	1,500	0	1,500
Communications (706)	137,800	122,500	122,500	0	122,500
Maintenance (707)	819,600	1,250,000	1,250,000	0	1,250,000
Prof. Svc. 3rd Pty (708)	1,973,200	895,400	895,400	0	895,400
Supplies (709)	1,803,600	1,442,500	1,013,200	56,000	1,069,200
Rentals & Ins (710)	525,500	148,500	148,500	0	148,500
Motor Veh. Oper. (711)	500	0	0	0	0
Awards/Indemn. (712)	4,300	0	0	0	0
Grants & Subs. (713)	418,100	172,400	22,400	0	22,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	1,000,000	0	250,000	250,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	87,500	315,000	315,000	40,000	355,000
Computer Related (722)	1,485,100	577,000	577,000	60,000	637,000
Prof.Svc.St.Agy. (725)	15,097,000	14,196,600	14,197,200	60,000	14,257,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	23,334,200	21,324,800	19,746,100	518,800	20,264,900
Total Expenditures	87,719,100	91,461,000	90,480,200	2,420,500	92,900,700
Funding					
State (S6003)	87,241,900	90,241,500	89,410,700	2,420,500	91,831,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	477,200	1,219,500	1,069,500	0	1,069,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,123	1,243	1,243	40	1,283
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,123	1,243	1,243	40	1,283

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-329.52 Community Corrections					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	169,200	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	14,219,600	14,791,800	14,791,800	0	14,791,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	17,100	3,700	3,700	0	3,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	14,405,900	14,795,500	14,795,500	0	14,795,500
Total Expenditures	14,405,900	14,795,500	14,795,500	0	14,795,500
Funding					
State (S6003)	14,403,700	14,795,500	14,795,500	0	14,795,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-329.99 Sentencing Act of 1985					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	25,509,600	25,509,600	1,000,000	26,509,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	0	25,509,600	25,509,600	1,000,000	26,509,600
Total Expenditures	0	25,509,600	25,509,600	1,000,000	26,509,600
Funding					
State (S6003)	0	25,502,100	25,502,100	1,000,000	26,502,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	7,500	7,500	0	7,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
330.00 Economic and Community Development					
Salaries (70100)	7,751,400	8,340,300	8,328,800	0	8,328,800
Longevity (70102)	215,700	87,600	94,100	0	94,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,857,900	2,918,300	2,992,700	0	2,992,700
Total Payroll	10,825,000	11,346,200	11,415,600	0	11,415,600
Travel (703)	928,000	643,000	633,900	0	633,900
Printing & Dupl. (704)	36,000	67,800	43,800	25,000	68,800
Utilities & Fuel (705)	700	1,000	1,000	0	1,000
Communications (706)	14,700	58,100	58,100	0	58,100
Maintenance (707)	2,600	4,500	4,500	0	4,500
Prof. Svc. 3rd Pty (708)	4,859,700	7,592,300	3,028,300	3,737,500	6,765,800
Supplies (709)	109,800	166,000	158,100	8,300	166,400
Rentals & Ins (710)	46,100	107,100	107,100	0	107,100
Motor Veh. Oper. (711)	200	400	400	0	400
Awards/Indemn. (712)	5,800	4,500	4,500	0	4,500
Grants & Subs. (713)	171,149,000	182,975,600	62,212,100	109,317,000	171,529,100
Unclassified (714)	2,000	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	1,100	1,100	0	1,100
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)	79,900	168,800	168,800	0	168,800
Computer Related (722)	118,800	537,200	129,500	636,500	766,000
Prof.Svc.St.Agy. (725)	3,488,700	3,107,200	2,842,500	295,700	3,138,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	180,842,000	195,435,400	69,394,500	114,020,000	183,414,500
Total Expenditures	191,667,000	206,781,600	80,810,100	114,020,000	194,830,100
Funding					
State (S6003)	142,923,900	177,250,000	51,278,500	114,020,000	165,298,500
Federal (F6001)	38,168,600	26,392,100	26,392,100	0	26,392,100
Other (O6002)	10,574,500	3,139,500	3,139,500	0	3,139,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	103	104	104	0	104
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	103	104	104	0	104

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-330.01 Administrative Services					
Salaries (70100)	3,072,700	3,228,300	3,135,700	0	3,135,700
Longevity (70102)	96,800	33,300	36,600	0	36,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,116,700	1,106,100	1,104,800	0	1,104,800
Total Payroll	4,286,200	4,367,700	4,277,100	0	4,277,100
Travel (703)	223,300	117,000	117,000	0	117,000
Printing & Dupl. (704)	15,200	9,100	9,100	0	9,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,100	26,100	26,100	0	26,100
Maintenance (707)	2,400	3,400	3,400	0	3,400
Prof. Svc. 3rd Pty (708)	387,100	279,500	279,500	0	279,500
Supplies (709)	51,100	87,600	87,600	0	87,600
Rentals & Ins (710)	41,900	64,300	64,300	0	64,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	4,700	600	600	0	600
Grants & Subs. (713)	344,100	800,000	0	0	0
Unclassified (714)	2,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	32,300	81,500	81,500	0	81,500
Computer Related (722)	65,600	98,100	98,100	0	98,100
Prof.Svc.St.Agy. (725)	1,783,600	1,820,100	1,824,100	0	1,824,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,957,400	3,387,300	2,591,300	0	2,591,300
Total Expenditures	7,243,600	7,755,000	6,868,400	0	6,868,400
Funding					
State (S6003)	739,300	6,990,600	6,104,000	0	6,104,000
Federal (F6001)	106,700	165,200	165,200	0	165,200
Other (O6002)	6,397,600	599,200	599,200	0	599,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	39	39	38	0	38
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	39	39	38	0	38

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-330.02 Business Development					
Salaries (70100)	3,200,300	3,496,300	3,588,900	0	3,588,900
Longevity (70102)	88,300	34,800	35,700	0	35,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,175,200	1,249,300	1,303,800	0	1,303,800
Total Payroll	4,463,800	4,780,400	4,928,400	0	4,928,400
Travel (703)	591,300	422,800	413,700	0	413,700
Printing & Dupl. (704)	9,200	24,000	24,000	0	24,000
Utilities & Fuel (705)	300	0	0	0	0
Communications (706)	2,700	19,300	19,300	0	19,300
Maintenance (707)	0	400	400	0	400
Prof. Svc. 3rd Pty (708)	1,523,000	2,013,800	1,427,400	0	1,427,400
Supplies (709)	49,800	55,700	55,700	0	55,700
Rentals & Ins (710)	3,700	41,800	41,800	0	41,800
Motor Veh. Oper. (711)	200	400	400	0	400
Awards/Indemn. (712)	0	800	800	0	800
Grants & Subs. (713)	11,214,800	11,234,500	4,035,200	4,500,000	8,535,200
Unclassified (714)	0	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	1,100	1,100	0	1,100
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)	32,700	38,100	38,100	0	38,100
Computer Related (722)	49,400	0	0	0	0
Prof.Svc.St.Agy. (725)	1,322,000	128,300	129,900	0	129,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	14,799,100	13,981,400	6,188,200	4,500,000	10,688,200
Total Expenditures	19,262,900	18,761,800	11,116,600	4,500,000	15,616,600
Funding					
State (S6003)	18,966,900	18,015,200	10,370,000	4,500,000	14,870,000
Federal (F6001)	127,300	128,200	128,200	0	128,200
Other (O6002)	168,700	618,400	618,400	0	618,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	46	47	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 & Support	0	0	0	0	0
Total Positions	46	47	45	0	45

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-330.04 Policy and Federal Programs					
Salaries (70100)	522,200	590,500	579,000	0	579,000
Longevity (70102)	11,100	8,600	10,900	0	10,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	222,700	218,700	234,900	0	234,900
Total Payroll	756,000	817,800	824,800	0	824,800
Travel (703)	29,200	27,000	27,000	0	27,000
Printing & Dupl. (704)	1,200	2,100	2,100	0	2,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,000	2,400	2,400	0	2,400
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	1,276,400	763,600	763,600	0	763,600
Supplies (709)	900	1,700	1,700	0	1,700
Rentals & Ins (710)	300	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)	36,788,200	27,247,500	25,247,500	0	25,247,500
Unclassified (714)	0	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,600	15,000	15,000	0	15,000
Computer Related (722)	100	6,800	6,800	0	6,800
Prof.Svc.St.Agy. (725)	54,100	106,900	106,900	0	106,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	38,154,000	28,174,900	26,174,900	0	26,174,900
Total Expenditures	38,910,000	28,992,700	26,999,700	0	26,999,700
Funding					
State (S6003)	1,012,500	2,826,100	833,100	0	833,100
Federal (F6001)	37,896,300	26,098,700	26,098,700	0	26,098,700
Other (O6002)	1,200	67,900	67,900	0	67,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	9	9	9	0	9
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	9	9	9	0	9

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-330.05 Innovation Programs					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	120,100	200,000	200,000	0	200,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	120,100	200,000	200,000	0	200,000
Total Expenditures	120,100	200,000	200,000	0	200,000
Funding					
State (S6003)	81,800	200,000	200,000	0	200,000
Federal (F6001)	38,300	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-330.06 FastTrack Infrastructure and Job Training Assistance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	2,100	24,000	0	25,000	25,000
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)	809,100	2,475,600	0	2,137,500	2,137,500
Supplies (709)	100	7,900	0	8,300	8,300
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)	82,595,900	103,471,600	24,657,100	71,897,000	96,554,100
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)	3,600	407,700	0	636,500	636,500
Prof.Svc.St.Agy. (725)	159,000	953,700	683,400	295,700	979,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	83,569,800	107,340,500	25,340,500	75,000,000	100,340,500
Total Expenditures	83,569,800	107,340,500	25,340,500	75,000,000	100,340,500
Funding					
State (S6003)	82,565,600	107,000,000	25,000,000	75,000,000	100,000,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,004,200	340,500	340,500	0	340,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-330.07 Community and Rural Development					
Salaries (70100)	724,600	793,600	793,600	0	793,600
Longevity (70102)	15,300	6,700	6,700	0	6,700
Overtime (70104)	0	0	0	0	0
Benefits (70200)	238,900	239,800	244,800	0	244,800
Total Payroll	978,800	1,040,100	1,045,100	0	1,045,100
Travel (703)	55,500	47,500	47,500	0	47,500
Printing & Dupl. (704)	8,300	8,600	8,600	0	8,600
Utilities & Fuel (705)	400	1,000	1,000	0	1,000
Communications (706)	100	3,500	3,500	0	3,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	805,800	2,001,500	451,500	1,600,000	2,051,500
Supplies (709)	6,100	11,300	11,300	0	11,300
Rentals & Ins (710)	200	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	2,000	2,000	0	2,000
Grants & Subs. (713)	9,622,700	31,018,500	2,068,500	32,900,000	34,968,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	12,300	34,200	34,200	0	34,200
Computer Related (722)	100	24,600	24,600	0	24,600
Prof.Svc.St.Agy. (725)	142,200	69,200	69,200	0	69,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	10,653,700	33,221,900	2,721,900	34,500,000	37,221,900
Total Expenditures	11,632,500	34,262,000	3,767,000	34,500,000	38,267,000
Funding					
State (S6003)	9,602,500	34,262,000	3,767,000	34,500,000	38,267,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,030,000	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 & Support	0	0	0	0	0
Total Positions	9	9	9	0	9

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-330.13 Tennessee Job Skills Program					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	1,464,400	1,464,400	0	1,464,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	500	500	0	500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	0	1,464,900	1,464,900	0	1,464,900
Total Expenditures	0	1,464,900	1,464,900	0	1,464,900
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	1,464,900	1,464,900	0	1,464,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-330.15 Economic Development District Grants					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	2,000,000	2,030,000	2,030,000	20,000	2,050,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	100	100	0	100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,000,000	2,030,100	2,030,100	20,000	2,050,100
Total Expenditures	2,000,000	2,030,100	2,030,100	20,000	2,050,100
Funding					
State (S6003)	2,000,000	2,030,100	2,030,100	20,000	2,050,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-330.17 Film and Television Incentive Fund					
Salaries (70100)	231,600	231,600	231,600	0	231,600
Longevity (70102)	4,200	4,200	4,200	0	4,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	104,400	104,400	104,400	0	104,400
Total Payroll	340,200	340,200	340,200	0	340,200
Travel (703)	28,700	28,700	28,700	0	28,700
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	6,800	6,800	6,800	0	6,800
Maintenance (707)	200	200	200	0	200
Prof. Svc. 3rd Pty (708)	58,300	58,300	106,300	0	106,300
Supplies (709)	1,800	1,800	1,800	0	1,800
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,100	1,100	1,100	0	1,100
Grants & Subs. (713)	6,606,800	5,108,200	2,108,500	0	2,108,500
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)	27,800	28,400	28,400	0	28,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	6,731,500	5,233,500	2,281,800	0	2,281,800
Total Expenditures	7,071,700	5,573,700	2,622,000	0	2,622,000
Funding					
State (S6003)	6,757,900	5,525,100	2,573,400	0	2,573,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	313,800	48,600	48,600	0	48,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	3	0	3
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	3	0	3

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-330.20 Headquarters Relocation Assistance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,059,900	400,900	400,900	0	400,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,059,900	400,900	400,900	0	400,900
Total Expenditures	1,059,900	400,900	400,900	0	400,900
Funding					
State (S6003)	400,900	400,900	400,900	0	400,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	659,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-330.22 TNInvestco Tax Credits					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	20,796,500	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	20,796,500	0	0	0	0
Total Expenditures	20,796,500	0	0	0	0
Funding					
State (S6003)	20,796,500	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	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 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
331.00 Education (K-12)					
Salaries (70100)	67,590,500	80,065,400	78,466,000	4,328,080	82,794,080
Longevity (70102)	1,328,800	1,238,600	1,238,600	0	1,238,600
Overtime (70104)	469,700	0	0	0	0
Benefits (70200)	28,929,300	32,143,800	32,382,200	1,092,320	33,474,520
Total Payroll	98,318,300	113,447,800	112,086,800	5,420,400	117,507,200
Travel (703)	2,974,700	3,161,700	3,039,800	469,000	3,508,800
Printing & Dupl. (704)	697,500	132,900	256,000	0	256,000
Utilities & Fuel (705)	1,882,000	2,121,800	2,064,800	0	2,064,800
Communications (706)	1,310,000	709,300	719,800	0	719,800
Maintenance (707)	1,686,200	1,222,200	1,345,900	0	1,345,900
Prof. Svc. 3rd Pty (708)	77,878,500	83,368,000	65,191,200	557,000	65,748,200
Supplies (709)	3,372,100	2,636,400	2,339,800	263,000	2,602,800
Rentals & Ins (710)	2,260,400	1,197,100	1,524,000	0	1,524,000
Motor Veh. Oper. (711)	13,100	11,300	11,800	0	11,800
Awards/Indemn. (712)	231,000	19,300	19,800	0	19,800
Grants & Subs. (713)	6,039,574,400	6,225,755,800	6,144,737,800	209,633,900	6,354,371,700
Unclassified (714)	838,000	53,000	596,600	0	596,600
Inventory (715)	0	0	0	0	0
Equipment (716)	172,100	119,200	51,900	0	51,900
Land (717)	0	0	0	0	0
Buildings (718)	0	50,700	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	332,900	432,400	390,800	0	390,800
Computer Related (722)	6,779,100	4,686,600	3,489,300	0	3,489,300
Prof.Svc.St.Agy. (725)	9,596,500	8,996,000	9,086,300	0	9,086,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	6,149,598,500	6,334,673,700	6,234,865,600	210,922,900	6,445,788,500
Total Expenditures	6,247,916,800	6,448,121,500	6,346,952,400	216,343,300	6,563,295,700
Funding					
State (S6003)	4,932,885,900	5,155,737,100	5,071,428,400	211,174,700	5,282,603,100
Federal (F6001)	1,160,065,800	1,138,905,500	1,129,269,800	0	1,129,269,800
Other (O6002)	154,965,100	153,478,900	146,254,200	5,168,600	151,422,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,375	1,384	1,360	74	1,434
Part-Time	45	45	45	0	45
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,420	1,429	1,405	74	1,479

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-331.01 Administration					
Salaries (70100)	3,663,900	3,696,700	3,696,700	0	3,696,700
Longevity (70102)	96,400	144,900	144,900	0	144,900
Overtime (70104)	9,600	0	0	0	0
Benefits (70200)	1,394,700	1,642,100	1,675,300	0	1,675,300
Total Payroll	5,164,600	5,483,700	5,516,900	0	5,516,900
Travel (703)	89,500	88,000	88,100	0	88,100
Printing & Dupl. (704)	13,300	1,800	13,300	0	13,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	25,600	21,100	25,600	0	25,600
Maintenance (707)	0	100	0	0	0
Prof. Svc. 3rd Pty (708)	527,600	583,600	573,400	0	573,400
Supplies (709)	20,600	21,000	21,000	0	21,000
Rentals & Ins (710)	27,900	6,800	27,900	0	27,900
Motor Veh. Oper. (711)	0	300	0	0	0
Awards/Indemn. (712)	182,100	3,300	3,300	0	3,300
Grants & Subs. (713)	4,697,700	6,050,100	50,100	37,450,000	37,500,100
Unclassified (714)	16,300	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)	27,400	20,000	23,200	0	23,200
Computer Related (722)	48,400	93,600	26,100	0	26,100
Prof.Svc.St.Agy. (725)	2,005,700	1,597,100	1,659,900	0	1,659,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	7,682,100	8,486,800	2,511,900	37,450,000	39,961,900
Total Expenditures	12,846,700	13,970,500	8,028,800	37,450,000	45,478,800
Funding					
State (S6003)	10,123,400	12,127,100	6,175,500	37,450,000	43,625,500
Federal (F6001)	2,150,500	1,767,000	1,776,900	0	1,776,900
Other (O6002)	572,800	76,400	76,400	0	76,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	49	49	49	1	50
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	49	49	49	1	50

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-331.02 Grants-In-Aid					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	6,751,800	7,595,600	4,400,600	2,600,000	7,000,600
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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	6,751,800	7,595,600	4,400,600	2,600,000	7,000,600
Total Expenditures	6,751,800	7,595,600	4,400,600	2,600,000	7,000,600
Funding					
State (S6003)	6,751,800	7,595,600	4,400,600	2,600,000	7,000,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-331.03 ESSA and Federal Programs					
Salaries (70100)	2,359,300	3,338,700	3,160,800	0	3,160,800
Longevity (70102)	48,800	43,300	43,300	0	43,300
Overtime (70104)	1,700	0	0	0	0
Benefits (70200)	930,500	1,058,700	1,018,800	0	1,018,800
Total Payroll	3,340,300	4,440,700	4,222,900	0	4,222,900
Travel (703)	309,700	263,000	310,000	0	310,000
Printing & Dupl. (704)	8,500	400	8,500	0	8,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,300	11,100	4,400	0	4,400
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	600,400	5,611,800	1,123,400	0	1,123,400
Supplies (709)	18,900	52,800	20,000	0	20,000
Rentals & Ins (710)	92,300	53,000	53,000	0	53,000
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	300	0	0	0	0
Grants & Subs. (713)	391,131,900	375,394,100	360,449,300	5,000,000	365,449,300
Unclassified (714)	1,300	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	2,000	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	27,100	16,800	27,000	0	27,000
Computer Related (722)	20,300	46,600	25,000	0	25,000
Prof.Svc.St.Agy. (725)	331,800	357,800	302,800	0	302,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	392,546,900	381,809,400	362,323,400	5,000,000	367,323,400
Total Expenditures	395,887,200	386,250,100	366,546,300	5,000,000	371,546,300
Funding					
State (S6003)	7,009,400	11,146,900	1,149,600	5,000,000	6,149,600
Federal (F6001)	388,869,800	375,103,200	365,396,700	0	365,396,700
Other (O6002)	8,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	32	36	34	0	34
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	32	36	34	0	34

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-331.04 Technology, Infrastructure, and Support Systems					
Salaries (70100)	1,288,400	1,712,400	1,712,400	0	1,712,400
Longevity (70102)	16,500	26,900	26,900	0	26,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	388,400	561,700	567,000	0	567,000
Total Payroll	1,693,300	2,301,000	2,306,300	0	2,306,300
Travel (703)	10,100	14,000	10,000	0	10,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	380,200	422,200	422,200	0	422,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	529,600	581,000	581,000	0	581,000
Supplies (709)	5,700	4,500	9,500	0	9,500
Rentals & Ins (710)	6,200	2,200	6,200	0	6,200
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)	5,000	10,000	5,000	0	5,000
Computer Related (722)	2,848,800	3,527,300	2,727,300	0	2,727,300
Prof.Svc.St.Agy. (725)	460,900	681,800	681,800	0	681,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,246,500	5,243,000	4,443,000	0	4,443,000
Total Expenditures	5,939,800	7,544,000	6,749,300	0	6,749,300
Funding					
State (S6003)	5,939,800	6,344,000	6,349,300	0	6,349,300
Federal (F6001)	0	200,000	200,000	0	200,000
Other (O6002)	0	1,000,000	200,000	0	200,000
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 & Support	0	0	0	0	0
Total Positions	18	19	19	0	19

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-331.05 Academic Offices					
Salaries (70100)	3,684,000	3,984,000	3,984,000	174,000	4,158,000
Longevity (70102)	66,900	58,300	58,300	0	58,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,370,700	1,434,700	1,464,900	46,000	1,510,900
Total Payroll	5,121,600	5,477,000	5,507,200	220,000	5,727,200
Travel (703)	121,900	156,500	125,000	0	125,000
Printing & Dupl. (704)	592,500	28,500	150,000	0	150,000
Utilities & Fuel (705)	5,900	0	0	0	0
Communications (706)	24,700	11,700	25,000	0	25,000
Maintenance (707)	1,100	0	1,200	0	1,200
Prof. Svc. 3rd Pty (708)	2,892,900	3,652,500	3,652,500	7,000	3,659,500
Supplies (709)	42,300	15,400	42,300	0	42,300
Rentals & Ins (710)	296,500	153,400	153,400	0	153,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	12,300	11,500	13,000	0	13,000
Grants & Subs. (713)	3,284,900	3,631,200	2,431,200	5,500,000	7,931,200
Unclassified (714)	0	51,400	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	49,500	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)	26,200	28,900	26,400	0	26,400
Computer Related (722)	956,300	29,500	0	0	0
Prof.Svc.St.Agy. (725)	426,000	420,700	420,700	0	420,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	8,683,500	8,240,700	7,040,700	5,507,000	12,547,700
Total Expenditures	13,805,100	13,717,700	12,547,900	5,727,000	18,274,900
Funding					
State (S6003)	9,320,500	10,979,000	9,806,200	5,727,000	15,533,200
Federal (F6001)	2,655,200	2,106,200	2,109,200	0	2,109,200
Other (O6002)	1,829,400	632,500	632,500	0	632,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	57	58	58	3	61
Part-Time	9	9	9	0	9
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	66	67	67	3	70

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-331.07 State Board of Education					
Salaries (70100)	802,900	907,600	907,600	103,000	1,010,600
Longevity (70102)	22,400	8,100	8,100	0	8,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	290,800	331,800	339,000	32,600	371,600
Total Payroll	1,116,100	1,247,500	1,254,700	135,600	1,390,300
Travel (703)	27,200	48,800	45,000	4,000	49,000
Printing & Dupl. (704)	0	3,500	3,500	0	3,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	7,700	6,000	8,000	0	8,000
Maintenance (707)	0	500	500	0	500
Prof. Svc. 3rd Pty (708)	159,300	418,000	222,900	0	222,900
Supplies (709)	21,800	6,000	23,000	0	23,000
Rentals & Ins (710)	14,900	6,100	15,000	0	15,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	1,406,000	5,138,000	5,138,000	0	5,138,000
Unclassified (714)	800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	5,000	5,000	0	5,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,900	2,600	2,600	0	2,600
Computer Related (722)	4,600	8,000	8,000	0	8,000
Prof.Svc.St.Agy. (725)	231,400	64,000	235,000	0	235,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,878,700	5,706,500	5,706,500	4,000	5,710,500
Total Expenditures	2,994,800	6,954,000	6,961,200	139,600	7,100,800
Funding					
State (S6003)	1,501,300	1,625,200	1,632,400	0	1,632,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,493,500	5,328,800	5,328,800	139,600	5,468,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	11	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 & Support	0	0	0	0	0
Total Positions	11	12	12	2	14

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-331.09 Improving Schools Program					
Salaries (70100)	1,200,700	2,102,100	2,102,100	0	2,102,100
Longevity (70102)	26,500	12,800	12,800	0	12,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	512,300	833,800	845,800	0	845,800
Total Payroll	1,739,500	2,948,700	2,960,700	0	2,960,700
Travel (703)	130,800	194,200	194,200	0	194,200
Printing & Dupl. (704)	100	1,500	1,500	0	1,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,200	3,100	6,000	0	6,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,036,100	2,068,600	2,048,600	0	2,048,600
Supplies (709)	59,700	98,200	67,200	0	67,200
Rentals & Ins (710)	64,800	11,900	34,700	0	34,700
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	600	0	0	0	0
Grants & Subs. (713)	42,021,900	78,868,000	50,388,000	30,000,000	80,388,000
Unclassified (714)	81,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	2,000	2,000	0	2,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	19,100	16,700	20,000	0	20,000
Computer Related (722)	8,800	7,000	9,000	0	9,000
Prof.Svc.St.Agy. (725)	301,800	229,400	229,400	0	229,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	43,730,100	81,500,600	53,000,600	30,000,000	83,000,600
Total Expenditures	45,469,600	84,449,300	55,961,300	30,000,000	85,961,300
Funding					
State (S6003)	19,760,300	54,285,400	25,790,800	30,000,000	55,790,800
Federal (F6001)	25,014,100	29,884,400	29,891,000	0	29,891,000
Other (O6002)	695,200	279,500	279,500	0	279,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	15	18	18	0	18
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	15	18	18	0	18

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-331.10 Career Ladder					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	17,069,400	18,900,000	18,900,000	0	18,900,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	17,069,400	18,900,000	18,900,000	0	18,900,000
Total Expenditures	17,069,400	18,900,000	18,900,000	0	18,900,000
Funding					
State (S6003)	17,069,400	18,900,000	18,900,000	0	18,900,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-331.11 Data and Research					
Salaries (70100)	1,843,200	2,653,300	2,621,900	0	2,621,900
Longevity (70102)	46,400	36,500	36,500	0	36,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	675,000	964,900	982,100	0	982,100
Total Payroll	2,564,600	3,654,700	3,640,500	0	3,640,500
Travel (703)	49,000	101,000	80,000	0	80,000
Printing & Dupl. (704)	0	3,500	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	563,100	8,600	4,400	0	4,400
Maintenance (707)	6,700	0	8,000	0	8,000
Prof. Svc. 3rd Pty (708)	45,686,100	43,772,700	37,421,000	0	37,421,000
Supplies (709)	26,500	11,700	8,000	0	8,000
Rentals & Ins (710)	8,300	5,000	8,500	0	8,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	19,700	0	0	0	0
Grants & Subs. (713)	2,598,300	267,500	267,500	0	267,500
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	50,700	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	10,700	29,000	29,000	0	29,000
Computer Related (722)	1,503,400	151,300	172,500	0	172,500
Prof.Svc.St.Agy. (725)	920,500	890,800	941,200	0	941,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	51,392,300	45,291,800	38,940,100	0	38,940,100
Total Expenditures	53,956,900	48,946,500	42,580,600	0	42,580,600
Funding					
State (S6003)	42,208,000	40,104,600	33,769,000	0	33,769,000
Federal (F6001)	11,614,400	8,710,500	8,711,600	0	8,711,600
Other (O6002)	134,500	131,400	100,000	0	100,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	28	34	34	0	34
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	28	34	34	0	34

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25002-331.19 After-School Programs Special Account					
Salaries (70100)	157,400	166,200	166,200	0	166,200
Longevity (70102)	5,800	4,500	4,500	0	4,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	58,900	63,200	65,800	0	65,800
Total Payroll	222,100	233,900	236,500	0	236,500
Travel (703)	11,900	8,900	8,900	0	8,900
Printing & Dupl. (704)	0	400	400	0	400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	200	1,200	1,200	0	1,200
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	96,700	150,000	150,000	0	150,000
Supplies (709)	4,100	3,400	3,400	0	3,400
Rentals & Ins (710)	1,300	300	300	0	300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	13,257,500	13,083,200	13,080,600	0	13,080,600
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)	2,300	1,200	1,200	0	1,200
Prof.Svc.St.Agy. (725)	18,900	17,500	17,500	0	17,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	13,392,900	13,266,100	13,263,500	0	13,263,500
Total Expenditures	13,615,000	13,500,000	13,500,000	0	13,500,000
Funding					
State (S6003)	13,504,000	13,500,000	13,500,000	0	13,500,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	111,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3	3	3	0	3
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	3	3	3	0	3

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-331.25 Basic Education Program					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	566,700	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	4,618,872,300	4,798,378,600	4,784,378,600	117,483,000	4,901,861,600
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,619,439,000	4,798,378,600	4,784,378,600	117,483,000	4,901,861,600
Total Expenditures	4,619,439,000	4,798,378,600	4,784,378,600	117,483,000	4,901,861,600
Funding					
State (S6003)	4,619,439,000	4,798,378,600	4,784,378,600	117,483,000	4,901,861,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-331.32 Early Childhood Education					
Salaries (70100)	1,898,200	2,066,200	2,162,300	0	2,162,300
Longevity (70102)	49,100	56,800	56,800	0	56,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	792,200	802,500	854,100	0	854,100
Total Payroll	2,739,500	2,925,500	3,073,200	0	3,073,200
Travel (703)	125,400	224,400	230,400	0	230,400
Printing & Dupl. (704)	3,000	10,000	17,500	0	17,500
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	7,600	7,300	7,300	0	7,300
Maintenance (707)	0	3,000	0	0	0
Prof. Svc. 3rd Pty (708)	1,156,500	911,700	1,268,700	0	1,268,700
Supplies (709)	25,100	66,700	80,500	0	80,500
Rentals & Ins (710)	9,200	2,400	10,000	0	10,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	104,927,000	104,989,400	105,329,400	0	105,329,400
Unclassified (714)	16,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	19,700	24,400	20,000	0	20,000
Computer Related (722)	15,200	18,100	25,600	0	25,600
Prof.Svc.St.Agy. (725)	232,900	226,100	236,100	0	236,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	106,537,900	106,483,500	107,225,500	0	107,225,500
Total Expenditures	109,277,400	109,409,000	110,298,700	0	110,298,700
Funding					
State (S6003)	91,353,600	91,424,900	91,440,700	0	91,440,700
Federal (F6001)	17,297,100	17,675,400	17,679,500	0	17,679,500
Other (O6002)	626,700	308,700	1,178,500	0	1,178,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	33	33	31	0	31
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	33	33	31	0	31

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25003-331.34 Energy Efficient Schools Initiative					
Salaries (70100)	209,000	209,500	209,500	0	209,500
Longevity (70102)	6,000	2,500	2,500	0	2,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	90,700	86,200	88,900	0	88,900
Total Payroll	305,700	298,200	300,900	0	300,900
Travel (703)	2,800	3,300	3,300	0	3,300
Printing & Dupl. (704)	100	0	100	0	100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	1,500	1,200	1,500	0	1,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	18,600	130,000	130,000	0	130,000
Supplies (709)	1,100	2,000	2,000	0	2,000
Rentals & Ins (710)	2,600	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)	16,800	11,000,000	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	600	1,500	1,100	0	1,100
Prof.Svc.St.Agy. (725)	49,300	29,200	29,200	0	29,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	93,400	11,169,200	169,200	0	169,200
Total Expenditures	399,100	11,467,400	470,100	0	470,100
Funding					
State (S6003)	0	11,000,000	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	399,100	467,400	470,100	0	470,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3	3	3	0	3
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	3	3	3	0	3

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-331.35 School Nutrition Program					
Salaries (70100)	1,272,900	1,794,100	1,794,100	0	1,794,100
Longevity (70102)	27,000	34,500	34,500	0	34,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	538,200	704,500	713,400	0	713,400
Total Payroll	1,838,100	2,533,100	2,542,000	0	2,542,000
Travel (703)	163,700	250,000	200,000	0	200,000
Printing & Dupl. (704)	8,000	20,000	10,000	0	10,000
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	3,600	3,500	4,000	0	4,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	775,200	728,000	809,200	0	809,200
Supplies (709)	34,600	45,000	45,000	0	45,000
Rentals & Ins (710)	60,000	55,000	60,000	0	60,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	414,531,800	413,829,000	413,982,000	0	413,982,000
Unclassified (714)	3,500	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)	11,500	25,000	25,000	0	25,000
Computer Related (722)	1,800	100,000	1,500	0	1,500
Prof.Svc.St.Agy. (725)	312,000	391,100	309,900	0	309,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	415,905,800	415,446,600	415,446,600	0	415,446,600
Total Expenditures	417,743,900	417,979,700	417,988,600	0	417,988,600
Funding					
State (S6003)	4,727,700	4,808,700	4,809,400	0	4,809,400
Federal (F6001)	412,968,700	413,166,000	413,174,200	0	413,174,200
Other (O6002)	47,500	5,000	5,000	0	5,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	24	24	24	0	24
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	24	24	24	0	24

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-331.36 Special Education Services					
Salaries (70100)	2,725,900	2,863,200	2,893,200	0	2,893,200
Longevity (70102)	53,800	48,900	48,900	0	48,900
Overtime (70104)	600	0	0	0	0
Benefits (70200)	1,113,200	1,195,600	1,229,600	0	1,229,600
Total Payroll	3,893,500	4,107,700	4,171,700	0	4,171,700
Travel (703)	249,700	255,100	255,100	0	255,100
Printing & Dupl. (704)	1,900	10,700	2,000	0	2,000
Utilities & Fuel (705)	5,800	17,000	7,000	0	7,000
Communications (706)	33,100	30,400	35,000	0	35,000
Maintenance (707)	1,200	100	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	8,277,100	11,427,800	8,520,000	0	8,520,000
Supplies (709)	8,000	22,700	12,000	0	12,000
Rentals & Ins (710)	233,500	145,300	163,500	0	163,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	247,692,100	236,635,800	239,563,600	0	239,563,600
Unclassified (714)	1,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	21,200	21,200	0	21,200
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	36,600	39,700	39,700	0	39,700
Computer Related (722)	18,000	41,500	23,000	0	23,000
Prof.Svc.St.Agy. (725)	438,200	424,800	465,000	0	465,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	256,996,400	249,072,100	249,109,100	0	249,109,100
Total Expenditures	260,889,900	253,179,800	253,280,800	0	253,280,800
Funding					
State (S6003)	1,321,000	1,126,200	1,130,200	0	1,130,200
Federal (F6001)	259,323,400	252,053,600	252,074,600	0	252,074,600
Other (O6002)	245,500	0	76,000	0	76,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	34	35	35	0	35
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	34	35	35	0	35

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-331.39 Centers of Regional Excellence (CORE)					
Salaries (70100)	4,718,200	5,551,600	4,127,700	0	4,127,700
Longevity (70102)	59,400	18,500	18,500	0	18,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,978,800	2,008,500	1,650,300	0	1,650,300
Total Payroll	6,756,400	7,578,600	5,796,500	0	5,796,500
Travel (703)	391,100	547,700	411,400	0	411,400
Printing & Dupl. (704)	20,300	100	100	0	100
Utilities & Fuel (705)	900	1,600	1,100	0	1,100
Communications (706)	6,100	7,000	6,000	0	6,000
Maintenance (707)	11,800	8,500	13,100	0	13,100
Prof. Svc. 3rd Pty (708)	2,876,800	3,425,500	107,500	0	107,500
Supplies (709)	173,400	54,200	89,000	0	89,000
Rentals & Ins (710)	722,500	336,200	408,200	0	408,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	9,037,600	8,493,300	2,028,000	0	2,028,000
Unclassified (714)	600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	18,100	8,000	8,000	0	8,000
Computer Related (722)	21,500	23,000	23,000	0	23,000
Prof.Svc.St.Agy. (725)	412,500	446,600	346,600	0	346,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	13,693,200	13,351,700	3,442,000	0	3,442,000
Total Expenditures	20,449,600	20,930,300	9,238,500	0	9,238,500
Funding					
State (S6003)	6,471,200	9,631,100	5,226,300	0	5,226,300
Federal (F6001)	3,529,600	1,296,400	1,296,400	0	1,296,400
Other (O6002)	10,448,800	10,002,800	2,715,800	0	2,715,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	74	72	54	0	54
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	74	72	54	0	54

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-331.43 Driver Education					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,090,800	1,700,000	1,700,000	0	1,700,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,090,800	1,700,000	1,700,000	0	1,700,000
Total Expenditures	1,090,800	1,700,000	1,700,000	0	1,700,000
Funding					
State (S6003)	1,090,800	1,700,000	1,700,000	0	1,700,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-331.45 College, Career and Technical Education					
Salaries (70100)	3,102,200	3,489,600	3,397,300	1,120,480	4,517,780
Longevity (70102)	38,300	65,900	65,900	0	65,900
Overtime (70104)	2,500	0	0	0	0
Benefits (70200)	1,226,100	1,304,100	1,281,400	79,520	1,360,920
Total Payroll	4,369,100	4,859,600	4,744,600	1,200,000	5,944,600
Travel (703)	263,800	231,300	265,000	0	265,000
Printing & Dupl. (704)	5,800	34,000	6,000	0	6,000
Utilities & Fuel (705)	4,100	52,000	5,000	0	5,000
Communications (706)	23,600	45,100	27,600	0	27,600
Maintenance (707)	1,000	2,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	4,894,900	2,759,800	2,661,500	0	2,661,500
Supplies (709)	23,400	41,100	13,900	0	13,900
Rentals & Ins (710)	200,200	69,500	80,000	0	80,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	1,000	0	0	0
Grants & Subs. (713)	38,754,400	26,520,900	25,957,600	8,629,900	34,587,500
Unclassified (714)	2,900	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	42,800	59,000	69,300	0	69,300
Computer Related (722)	61,700	38,000	4,600	0	4,600
Prof.Svc.St.Agy. (725)	447,100	560,500	560,500	0	560,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	44,725,700	30,414,200	29,652,000	8,629,900	38,281,900
Total Expenditures	49,094,800	35,273,800	34,396,600	9,829,900	44,226,500
Funding					
State (S6003)	24,139,800	8,086,600	7,847,800	9,829,900	17,677,700
Federal (F6001)	24,327,500	26,462,700	26,474,100	0	26,474,100
Other (O6002)	627,500	724,500	74,700	0	74,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	48	49	47	3	50
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	48	49	47	3	50

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-331.55 Achievement School District					
Salaries (70100)	8,145,900	11,195,700	11,195,700	0	11,195,700
Longevity (70102)	58,300	0	0	0	0
Overtime (70104)	15,900	0	0	0	0
Benefits (70200)	2,784,100	3,669,600	3,669,600	0	3,669,600
Total Payroll	11,004,200	14,865,300	14,865,300	0	14,865,300
Travel (703)	45,800	39,500	47,000	0	47,000
Printing & Dupl. (704)	1,100	7,500	1,200	0	1,200
Utilities & Fuel (705)	416,700	524,500	524,500	0	524,500
Communications (706)	40,300	31,200	41,000	0	41,000
Maintenance (707)	744,000	636,000	750,000	0	750,000
Prof. Svc. 3rd Pty (708)	1,094,500	2,248,500	1,100,000	0	1,100,000
Supplies (709)	149,200	355,900	100,000	0	100,000
Rentals & Ins (710)	267,000	114,100	270,000	0	270,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	1,500	0	0	0	0
Grants & Subs. (713)	103,181,900	99,678,800	101,085,000	0	101,085,000
Unclassified (714)	709,600	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	49,000	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	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	102,400	20,000	0	20,000
Computer Related (722)	121,000	275,700	121,000	0	121,000
Prof.Svc.St.Agy. (725)	346,700	392,300	346,700	0	346,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	107,188,100	104,406,400	104,406,400	0	104,406,400
Total Expenditures	118,192,300	119,271,700	119,271,700	0	119,271,700
Funding					
State (S6003)	0	6,400	6,400	0	6,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	118,192,300	119,265,300	119,265,300	0	119,265,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	204	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 & Support	0	0	0	0	0
Total Positions	204	202	202	0	202

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-331.90 Alvin C. York Institute					
Salaries (70100)	3,469,300	3,909,600	3,909,600	20,400	3,930,000
Longevity (70102)	71,900	52,200	52,200	0	52,200
Overtime (70104)	4,700	0	0	0	0
Benefits (70200)	1,672,000	1,837,800	1,891,700	3,300	1,895,000
Total Payroll	5,217,900	5,799,600	5,853,500	23,700	5,877,200
Travel (703)	30,400	30,200	30,500	0	30,500
Printing & Dupl. (704)	29,900	2,000	29,900	0	29,900
Utilities & Fuel (705)	290,500	304,000	304,000	0	304,000
Communications (706)	36,400	18,500	18,500	0	18,500
Maintenance (707)	132,400	69,100	69,100	0	69,100
Prof. Svc. 3rd Pty (708)	233,900	36,100	36,100	0	36,100
Supplies (709)	506,700	313,200	324,800	0	324,800
Rentals & Ins (710)	48,500	30,800	27,200	0	27,200
Motor Veh. Oper. (711)	1,300	1,000	1,300	0	1,300
Awards/Indemn. (712)	13,000	800	800	0	800
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	475,000	0	475,000
Inventory (715)	0	0	0	0	0
Equipment (716)	11,400	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)	11,500	12,200	11,500	0	11,500
Computer Related (722)	132,600	40,800	5,000	0	5,000
Prof.Svc.St.Agy. (725)	171,500	126,800	126,800	0	126,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,650,000	985,500	1,460,500	0	1,460,500
Total Expenditures	6,867,900	6,785,100	7,314,000	23,700	7,337,700
Funding					
State (S6003)	5,652,800	5,730,200	5,784,100	23,700	5,807,800
Federal (F6001)	66,800	60,000	60,000	0	60,000
Other (O6002)	1,148,300	994,900	1,469,900	0	1,469,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	69	69	69	0	69
Part-Time	6	6	6	0	6
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	75	75	75	0	75

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-331.91 Tennessee School for the Blind					
Salaries (70100)	7,599,300	8,588,500	8,588,500	30,400	8,618,900
Longevity (70102)	131,500	171,900	171,900	0	171,900
Overtime (70104)	41,800	0	0	0	0
Benefits (70200)	3,353,400	3,543,500	3,636,500	5,000	3,641,500
Total Payroll	11,126,000	12,303,900	12,396,900	35,400	12,432,300
Travel (703)	36,000	20,800	22,300	0	22,300
Printing & Dupl. (704)	8,700	6,000	8,000	0	8,000
Utilities & Fuel (705)	372,000	395,700	395,700	0	395,700
Communications (706)	26,400	16,000	16,000	0	16,000
Maintenance (707)	336,200	87,500	105,000	0	105,000
Prof. Svc. 3rd Pty (708)	423,700	499,800	440,000	0	440,000
Supplies (709)	930,200	508,000	525,500	0	525,500
Rentals & Ins (710)	17,000	19,800	17,000	0	17,000
Motor Veh. Oper. (711)	3,200	0	0	0	0
Awards/Indemn. (712)	1,200	1,000	1,000	0	1,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	800	0	120,000	0	120,000
Inventory (715)	0	0	0	0	0
Equipment (716)	48,500	14,500	7,200	0	7,200
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)	20,500	3,500	29,500	0	29,500
Computer Related (722)	184,200	59,600	65,000	0	65,000
Prof.Svc.St.Agy. (725)	308,400	266,000	266,000	0	266,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,717,000	1,898,200	2,018,200	0	2,018,200
Total Expenditures	13,843,000	14,202,100	14,415,100	35,400	14,450,500
Funding					
State (S6003)	12,837,400	13,289,100	13,382,100	35,400	13,417,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,005,600	913,000	1,033,000	0	1,033,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	185	185	185	0	185
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	195	195	195	0	195

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-331.92 Tennessee School for the Deaf					
Salaries (70100)	8,997,400	10,402,500	10,402,500	36,300	10,438,800
Longevity (70102)	193,500	225,500	225,500	0	225,500
Overtime (70104)	371,500	0	0	0	0
Benefits (70200)	4,515,300	4,721,300	4,863,000	5,900	4,868,900
Total Payroll	14,077,700	15,349,300	15,491,000	42,200	15,533,200
Travel (703)	103,800	81,000	104,000	0	104,000
Printing & Dupl. (704)	300	0	0	0	0
Utilities & Fuel (705)	670,400	710,000	710,000	0	710,000
Communications (706)	25,900	11,700	8,000	0	8,000
Maintenance (707)	293,000	241,800	225,000	0	225,000
Prof. Svc. 3rd Pty (708)	864,200	366,000	385,000	0	385,000
Supplies (709)	892,400	729,600	649,000	0	649,000
Rentals & Ins (710)	91,800	90,000	91,000	0	91,000
Motor Veh. Oper. (711)	8,000	9,500	10,000	0	10,000
Awards/Indemn. (712)	0	1,500	1,500	0	1,500
Grants & Subs. (713)	25,900	20,000	26,000	0	26,000
Unclassified (714)	2,000	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	20,000	10,000	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	21,800	24,200	24,200	0	24,200
Computer Related (722)	466,800	162,500	192,000	0	192,000
Prof.Svc.St.Agy. (725)	567,400	382,400	414,500	0	414,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,053,700	2,840,200	2,840,200	0	2,840,200
Total Expenditures	18,131,400	18,189,500	18,331,200	42,200	18,373,400
Funding					
State (S6003)	17,456,300	17,646,500	17,788,200	42,200	17,830,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	675,100	543,000	543,000	0	543,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	237	237	237	0	237
Part-Time	12	12	12	0	12
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	249	249	249	0	249

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-331.93 West Tennessee School for the Deaf					
Salaries (70100)	1,608,400	1,889,800	1,889,800	10,500	1,900,300
Longevity (70102)	28,800	33,400	33,400	0	33,400
Overtime (70104)	300	0	0	0	0
Benefits (70200)	847,700	926,100	954,100	2,000	956,100
Total Payroll	2,485,200	2,849,300	2,877,300	12,500	2,889,800
Travel (703)	9,600	5,000	10,600	0	10,600
Printing & Dupl. (704)	4,000	3,000	4,000	0	4,000
Utilities & Fuel (705)	115,100	117,000	117,500	0	117,500
Communications (706)	6,600	800	6,300	0	6,300
Maintenance (707)	20,100	16,500	16,900	0	16,900
Prof. Svc. 3rd Pty (708)	12,200	35,000	12,000	0	12,000
Supplies (709)	101,300	113,500	115,000	0	115,000
Rentals & Ins (710)	3,300	3,500	3,500	0	3,500
Motor Veh. Oper. (711)	500	500	500	0	500
Awards/Indemn. (712)	200	200	200	0	200
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)	24,800	15,000	16,500	0	16,500
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,700	1,400	1,800	0	1,800
Computer Related (722)	56,000	18,000	15,000	0	15,000
Prof.Svc.St.Agy. (725)	85,100	75,400	85,000	0	85,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	441,700	406,400	406,400	0	406,400
Total Expenditures	2,926,900	3,255,700	3,283,700	12,500	3,296,200
Funding					
State (S6003)	2,817,500	3,033,000	3,061,000	12,500	3,073,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	109,400	222,700	222,700	0	222,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	37	37	37	0	37
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	45	45	45	0	45

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-331.95 Tennessee Early Intervention Services					
Salaries (70100)	8,844,000	9,544,100	9,544,100	2,833,000	12,377,100
Longevity (70102)	281,500	193,200	193,200	0	193,200
Overtime (70104)	21,100	0	0	0	0
Benefits (70200)	4,396,300	4,453,200	4,590,900	918,000	5,508,900
Total Payroll	13,542,900	14,190,500	14,328,200	3,751,000	18,079,200
Travel (703)	802,000	599,000	599,000	465,000	1,064,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	400	0	0	0	0
Communications (706)	87,900	51,600	51,800	0	51,800
Maintenance (707)	9,700	13,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	5,155,500	3,881,600	3,881,600	550,000	4,431,600
Supplies (709)	310,000	171,500	171,500	263,000	434,500
Rentals & Ins (710)	92,600	89,800	92,600	0	92,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	19,224,400	15,582,300	15,582,300	2,971,000	18,553,300
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	18,400	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)	8,500	8,600	8,600	0	8,600
Computer Related (722)	306,800	43,400	43,400	0	43,400
Prof.Svc.St.Agy. (725)	1,511,000	1,400,700	1,400,700	0	1,400,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	27,527,600	21,841,500	21,841,500	4,249,000	26,090,500
Total Expenditures	41,070,500	36,032,000	36,169,700	8,000,000	44,169,700
Funding					
State (S6003)	12,226,900	13,028,900	13,161,100	2,971,000	16,132,100
Federal (F6001)	12,248,700	10,420,100	10,425,600	0	10,425,600
Other (O6002)	16,594,900	12,583,000	12,583,000	5,029,000	17,612,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	214	209	209	65	274
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	214	209	209	65	274

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-331.97 Major Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	500	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	129,000	144,100	144,100	0	144,100
Prof. Svc. 3rd Pty (708)	0	80,000	66,800	0	66,800
Supplies (709)	17,100	0	17,200	0	17,200
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	17,400	15,000	11,000	0	11,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	164,000	239,100	239,100	0	239,100
Total Expenditures	164,000	239,100	239,100	0	239,100
Funding					
State (S6003)	164,000	239,100	239,100	0	239,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
Grand Total - Higher Education					
Salaries (70100)	9,189,800	9,221,700	9,221,700	313,000	9,534,700
Longevity (70102)	121,600	124,800	124,800	0	124,800
Overtime (70104)	1,400	4,800	4,800	0	4,800
Benefits (70200)	3,540,000	3,320,100	3,432,500	113,000	3,545,500
Total Payroll	12,852,800	12,671,400	12,783,800	426,000	13,209,800
Travel (703)	286,300	281,000	281,000	0	281,000
Printing & Dupl. (704)	26,500	165,700	165,700	0	165,700
Utilities & Fuel (705)	400	0	0	0	0
Communications (706)	29,900	110,300	110,300	0	110,300
Maintenance (707)	0	8,900	8,900	0	8,900
Prof. Svc. 3rd Pty (708)	3,032,700	5,539,800	3,839,800	0	3,839,800
Supplies (709)	119,200	1,453,900	1,453,900	0	1,453,900
Rentals & Ins (710)	48,800	71,200	71,200	0	71,200
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	300	10,000	10,000	0	10,000
Grants & Subs. (713)	1,840,948,300	1,990,544,000	1,997,057,500	130,292,800	2,127,350,300
Unclassified (714)	4,400	7,500	7,500	0	7,500
Inventory (715)	0	0	0	0	0
Equipment (716)	0	22,400	22,400	0	22,400
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	79,300	0	0	0	0
Computer Related (722)	1,308,600	145,300	145,300	0	145,300
Prof.Svc.St.Agy. (725)	13,972,800	6,238,200	6,238,200	0	6,238,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	2,675,115,800	2,668,513,400	2,668,513,400	0	2,668,513,400
Total Operational	4,534,973,400	4,673,111,600	4,677,925,100	130,292,800	4,808,217,900
Total Expenditures	4,547,826,200	4,685,783,000	4,690,708,900	130,718,800	4,821,427,700
Funding					
State (S6003)	1,837,686,600	1,998,668,500	2,006,075,300	130,718,800	2,136,794,100
Federal (F6001)	69,474,900	63,456,200	62,959,700	0	62,959,700
Other (O6002)	771,485,400	735,623,100	733,638,700	0	733,638,700
Student Tuition & Fees	1,869,179,300	1,888,035,200	1,888,035,200	0	1,888,035,200
Positions					
Full-Time	125	118	118	6	124
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	1,345	1,381	1,381	0	1,381
Professional	6,263	6,487	6,487	0	6,487
Faculty	9,862	10,015	10,015	0	10,015
Clerical & Support	8,453	8,366	8,366	0	8,366
Total Positions	26,048	26,367	26,367	6	26,373

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
332.00 Higher Education - State Administered Programs					
Salaries (70100)	9,189,800	9,221,700	9,221,700	313,000	9,534,700
Longevity (70102)	121,600	124,800	124,800	0	124,800
Overtime (70104)	1,400	4,800	4,800	0	4,800
Benefits (70200)	3,540,000	3,320,100	3,432,500	113,000	3,545,500
Total Payroll	12,852,800	12,671,400	12,783,800	426,000	13,209,800
Travel (703)	286,300	281,000	281,000	0	281,000
Printing & Dupl. (704)	26,500	165,700	165,700	0	165,700
Utilities & Fuel (705)	400	0	0	0	0
Communications (706)	29,900	110,300	110,300	0	110,300
Maintenance (707)	0	8,900	8,900	0	8,900
Prof. Svc. 3rd Pty (708)	3,032,700	5,539,800	3,839,800	0	3,839,800
Supplies (709)	119,200	1,453,900	1,453,900	0	1,453,900
Rentals & Ins (710)	48,800	71,200	71,200	0	71,200
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	300	10,000	10,000	0	10,000
Grants & Subs. (713)	472,383,100	552,110,000	543,834,000	46,700,200	590,534,200
Unclassified (714)	4,400	7,500	7,500	0	7,500
Inventory (715)	0	0	0	0	0
Equipment (716)	0	22,400	22,400	0	22,400
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	79,300	0	0	0	0
Computer Related (722)	1,308,600	145,300	145,300	0	145,300
Prof.Svc.St.Agy. (725)	13,972,800	6,238,200	6,238,200	0	6,238,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	491,292,400	566,164,200	556,188,200	46,700,200	602,888,400
Total Expenditures	504,145,200	578,835,600	568,972,000	47,126,200	616,098,200
Funding					
State (S6003)	469,121,400	560,234,500	552,851,800	47,126,200	599,978,000
Federal (F6001)	6,566,900	5,144,300	4,647,800	0	4,647,800
Other (O6002)	28,456,900	13,456,800	11,472,400	0	11,472,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	125	118	118	6	124
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	125	118	118	6	124

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.01 Tennessee Higher Education Commission					
Salaries (70100)	5,647,400	5,807,800	5,807,800	313,000	6,120,800
Longevity (70102)	63,800	62,400	62,400	0	62,400
Overtime (70104)	1,400	2,500	2,500	0	2,500
Benefits (70200)	2,044,200	1,971,000	2,021,000	113,000	2,134,000
Total Payroll	7,756,800	7,843,700	7,893,700	426,000	8,319,700
Travel (703)	200,900	151,900	151,900	0	151,900
Printing & Dupl. (704)	2,800	49,500	49,500	0	49,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	14,000	48,600	48,600	0	48,600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,454,000	2,232,600	2,232,600	0	2,232,600
Supplies (709)	80,900	69,400	69,400	0	69,400
Rentals & Ins (710)	23,900	16,200	16,200	0	16,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	300	0	0	0	0
Grants & Subs. (713)	4,179,500	3,017,300	2,717,300	975,000	3,692,300
Unclassified (714)	2,800	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	8,500	8,500	0	8,500
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	61,100	0	0	0	0
Computer Related (722)	269,800	75,700	75,700	0	75,700
Prof.Svc.St.Agy. (725)	1,211,400	1,235,200	1,235,200	0	1,235,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	7,501,400	6,904,900	6,604,900	975,000	7,579,900
Total Expenditures	15,258,200	14,748,600	14,498,600	1,401,000	15,899,600
Funding					
State (S6003)	5,171,100	5,156,200	5,187,100	1,401,000	6,588,100
Federal (F6001)	5,972,200	4,644,300	4,647,800	0	4,647,800
Other (O6002)	4,114,900	4,948,100	4,663,700	0	4,663,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	72	71	71	6	77
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	72	71	71	6	77

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.02 Contract Education					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	195,000	195,000	0	195,000
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,543,000	1,637,500	1,637,500	417,400	2,054,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,543,000	1,832,500	1,832,500	417,400	2,249,900
Total Expenditures	1,543,000	1,832,500	1,832,500	417,400	2,249,900
Funding					
State (S6003)	1,543,000	1,832,500	1,832,500	417,400	2,249,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	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 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.03 Tennessee Student Assistance Awards					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	104,798,000	100,962,500	100,962,500	12,300,000	113,262,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	104,798,000	100,962,500	100,962,500	12,300,000	113,262,500
Total Expenditures	104,798,000	100,962,500	100,962,500	12,300,000	113,262,500
Funding					
State (S6003)	99,070,000	100,962,500	100,962,500	12,300,000	113,262,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,728,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.05 Tennessee Student Assistance Corporation					
Salaries (70100)	3,542,400	3,413,900	3,413,900	0	3,413,900
Longevity (70102)	57,800	62,400	62,400	0	62,400
Overtime (70104)	0	2,300	2,300	0	2,300
Benefits (70200)	1,495,800	1,349,100	1,411,500	0	1,411,500
Total Payroll	5,096,000	4,827,700	4,890,100	0	4,890,100
Travel (703)	75,700	129,100	129,100	0	129,100
Printing & Dupl. (704)	23,700	116,200	116,200	0	116,200
Utilities & Fuel (705)	400	0	0	0	0
Communications (706)	15,900	61,700	61,700	0	61,700
Maintenance (707)	0	8,900	8,900	0	8,900
Prof. Svc. 3rd Pty (708)	384,500	3,112,200	1,412,200	0	1,412,200
Supplies (709)	32,300	134,500	134,500	0	134,500
Rentals & Ins (710)	17,800	55,000	55,000	0	55,000
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	153,500	500	500	0	500
Unclassified (714)	1,600	7,500	7,500	0	7,500
Inventory (715)	0	0	0	0	0
Equipment (716)	0	13,900	13,900	0	13,900
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	18,200	0	0	0	0
Computer Related (722)	923,000	69,600	69,600	0	69,600
Prof.Svc.St.Agy. (725)	1,934,000	1,203,000	1,203,000	0	1,203,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,580,700	4,912,100	3,212,100	0	3,212,100
Total Expenditures	8,676,700	9,739,800	8,102,200	0	8,102,200
Funding					
State (S6003)	1,795,300	1,900,800	1,963,200	0	1,963,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	6,881,400	7,839,000	6,139,000	0	6,139,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	53	47	47	0	47
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	53	47	47	0	47

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25004-332.06 Academic Scholars Program					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,043,100	1,590,500	1,590,500	0	1,590,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,043,100	1,590,500	1,590,500	0	1,590,500
Total Expenditures	1,043,100	1,590,500	1,590,500	0	1,590,500
Funding					
State (S6003)	1,028,200	1,211,800	1,211,800	0	1,211,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	14,900	378,700	378,700	0	378,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.07 Loan/Scholarship Programs					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,183,200	1,069,200	1,069,200	0	1,069,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,183,200	1,069,200	1,069,200	0	1,069,200
Total Expenditures	1,183,200	1,069,200	1,069,200	0	1,069,200
Funding					
State (S6003)	739,700	778,200	778,200	0	778,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	443,500	291,000	291,000	0	291,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.08 Centers of Excellence					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	17,685,600	18,063,100	18,063,100	285,800	18,348,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	17,685,600	18,063,100	18,063,100	285,800	18,348,900
Total Expenditures	17,685,600	18,063,100	18,063,100	285,800	18,348,900
Funding					
State (S6003)	17,685,600	18,063,100	18,063,100	285,800	18,348,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.09 THEC Grants					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	9,700	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,194,200	0	0	0	0
Supplies (709)	6,000	1,250,000	1,250,000	0	1,250,000
Rentals & Ins (710)	7,100	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	10,000	10,000	0	10,000
Grants & Subs. (713)	12,374,800	12,055,000	9,479,000	28,700,000	38,179,000
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)	115,800	0	0	0	0
Prof.Svc.St.Agy. (725)	300	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	13,707,900	13,315,000	10,739,000	28,700,000	39,439,000
Total Expenditures	13,707,900	13,315,000	10,739,000	28,700,000	39,439,000
Funding					
State (S6003)	10,939,000	12,815,000	10,739,000	28,700,000	39,439,000
Federal (F6001)	594,700	500,000	0	0	0
Other (O6002)	2,174,200	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.11 Campus Centers of Emphasis					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,288,100	1,314,400	1,314,400	22,000	1,336,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,288,100	1,314,400	1,314,400	22,000	1,336,400
Total Expenditures	1,288,100	1,314,400	1,314,400	22,000	1,336,400
Funding					
State (S6003)	1,288,100	1,314,400	1,314,400	22,000	1,336,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25001-332.19 Lottery for Education Account					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	328,134,300	372,400,000	367,000,000	4,000,000	371,000,000
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)	10,827,100	3,800,000	3,800,000	0	3,800,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	338,961,400	376,200,000	370,800,000	4,000,000	374,800,000
Total Expenditures	338,961,400	376,200,000	370,800,000	4,000,000	374,800,000
Funding					
State (S6003)	329,861,400	376,200,000	370,800,000	4,000,000	374,800,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	9,100,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.49 Higher Education Capital Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	40,000,000	40,000,000	0	40,000,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	0	40,000,000	40,000,000	0	40,000,000
Total Expenditures	0	40,000,000	40,000,000	0	40,000,000
Funding					
State (S6003)	0	40,000,000	40,000,000	0	40,000,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
332.10 University of Tennessee System					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	582,553,100	600,660,800	610,918,700	32,893,200	643,811,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	1,163,333,500	1,152,108,200	1,152,108,200	0	1,152,108,200
Total Operational	1,745,886,600	1,752,769,000	1,763,026,900	32,893,200	1,795,920,100
Total Expenditures	1,745,886,600	1,752,769,000	1,763,026,900	32,893,200	1,795,920,100
Funding					
State (S6003)	582,553,100	600,660,800	610,918,700	32,893,200	643,811,900
Federal (F6001)	49,528,500	46,583,100	46,583,100	0	46,583,100
Other (O6002)	403,614,500	386,026,600	386,026,600	0	386,026,600
Student Tuition & Fees	710,190,500	719,498,500	719,498,500	0	719,498,500
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	755	778	778	0	778
Professional	2,064	2,109	2,109	0	2,109
Faculty	3,142	3,195	3,195	0	3,195
Clerical & Support	3,674	3,600	3,600	0	3,600
Total Positions	9,635	9,682	9,682	0	9,682

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.10 UT University-Wide Administration					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	5,537,800	5,576,200	5,939,000	10,067,000	16,006,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	24,236,500	24,200,000	24,200,000	0	24,200,000
Total Operational	29,774,300	29,776,200	30,139,000	10,067,000	40,206,000
Total Expenditures	29,774,300	29,776,200	30,139,000	10,067,000	40,206,000
Funding					
State (S6003)	5,537,800	5,576,200	5,939,000	10,067,000	16,006,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	24,236,500	24,200,000	24,200,000	0	24,200,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	67	71	71	0	71
Professional	147	162	162	0	162
Faculty	0	0	0	0	0
Clerical & Support	70	71	71	0	71
Total Positions	284	304	304	0	304

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.12 UT Research Initiatives					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	5,852,900	5,852,900	5,852,900	0	5,852,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	5,852,900	5,852,900	5,852,900	0	5,852,900
Total Expenditures	5,852,900	5,852,900	5,852,900	0	5,852,900
Funding					
State (S6003)	5,852,900	5,852,900	5,852,900	0	5,852,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.14 Tennessee Foreign Language Center					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	637,800	657,800	672,000	33,600	705,600
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	2,829,500	2,889,800	2,889,800	0	2,889,800
Total Operational	3,467,300	3,547,600	3,561,800	33,600	3,595,400
Total Expenditures	3,467,300	3,547,600	3,561,800	33,600	3,595,400
Funding					
State (S6003)	637,800	657,800	672,000	33,600	705,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,829,500	2,889,800	2,889,800	0	2,889,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	1	1	1	0	1
Professional	13	13	13	0	13
Faculty	0	0	0	0	0
Clerical & Support	6	6	6	0	6
Total Positions	20	20	20	0	20

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.15 UT Institute for Public Service					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	5,827,300	5,915,200	6,012,800	92,600	6,105,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	1,890,800	2,179,400	2,179,400	0	2,179,400
Total Operational	7,718,100	8,094,600	8,192,200	92,600	8,284,800
Total Expenditures	7,718,100	8,094,600	8,192,200	92,600	8,284,800
Funding					
State (S6003)	5,827,300	5,915,200	6,012,800	92,600	6,105,400
Federal (F6001)	232,000	225,800	225,800	0	225,800
Other (O6002)	1,555,100	1,953,600	1,953,600	0	1,953,600
Student Tuition & Fees	103,700	0	0	0	0
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	20	22	22	0	22
Faculty	0	0	0	0	0
Clerical & Support	12	12	12	0	12
Total Positions	38	40	40	0	40

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.16 UT Municipal Technical Advisory Service					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,408,700	3,533,900	3,603,800	98,000	3,701,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	3,870,500	3,813,300	3,813,300	0	3,813,300
Total Operational	7,279,200	7,347,200	7,417,100	98,000	7,515,100
Total Expenditures	7,279,200	7,347,200	7,417,100	98,000	7,515,100
Funding					
State (S6003)	3,408,700	3,533,900	3,603,800	98,000	3,701,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,870,500	3,813,300	3,813,300	0	3,813,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	2	2	2	0	2
Professional	35	36	36	0	36
Faculty	0	0	0	0	0
Clerical & Support	8	8	8	0	8
Total Positions	45	46	46	0	46

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.17 UT County Technical Assistance Service					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	2,962,700	3,054,600	3,103,800	83,400	3,187,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	3,272,400	3,253,100	3,253,100	0	3,253,100
Total Operational	6,235,100	6,307,700	6,356,900	83,400	6,440,300
Total Expenditures	6,235,100	6,307,700	6,356,900	83,400	6,440,300
Funding					
State (S6003)	2,962,700	3,054,600	3,103,800	83,400	3,187,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,272,400	3,253,100	3,253,100	0	3,253,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	2	2	2	0	2
Professional	27	29	29	0	29
Faculty	0	0	0	0	0
Clerical & Support	4	4	4	0	4
Total Positions	33	35	35	0	35

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.21 UT Access and Diversity Initiative					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	5,806,700	5,806,700	5,806,700	0	5,806,700
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	5,806,700	5,806,700	5,806,700	0	5,806,700
Total Expenditures	5,806,700	5,806,700	5,806,700	0	5,806,700
Funding					
State (S6003)	5,806,700	5,806,700	5,806,700	0	5,806,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.23 UT Space Institute					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	8,900,500	9,043,400	9,129,100	148,400	9,277,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	2,221,700	1,966,600	1,966,600	0	1,966,600
Total Operational	11,122,200	11,010,000	11,095,700	148,400	11,244,100
Total Expenditures	11,122,200	11,010,000	11,095,700	148,400	11,244,100
Funding					
State (S6003)	8,900,500	9,043,400	9,129,100	148,400	9,277,500
Federal (F6001)	404,600	270,000	270,000	0	270,000
Other (O6002)	382,600	361,500	361,500	0	361,500
Student Tuition & Fees	1,434,500	1,335,100	1,335,100	0	1,335,100
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	10	10	10	0	10
Professional	14	13	13	0	13
Faculty	21	16	16	0	16
Clerical & Support	35	32	32	0	32
Total Positions	80	71	71	0	71

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.25 UT Agricultural Experiment Station					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	29,048,400	29,895,200	30,435,300	541,600	30,976,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	13,102,200	11,746,400	11,746,400	0	11,746,400
Total Operational	42,150,600	41,641,600	42,181,700	541,600	42,723,300
Total Expenditures	42,150,600	41,641,600	42,181,700	541,600	42,723,300
Funding					
State (S6003)	29,048,400	29,895,200	30,435,300	541,600	30,976,900
Federal (F6001)	7,175,200	8,115,100	8,115,100	0	8,115,100
Other (O6002)	5,927,000	3,631,300	3,631,300	0	3,631,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	19	19	19	0	19
Professional	80	78	78	0	78
Faculty	94	95	95	0	95
Clerical & Support	116	110	110	0	110
Total Positions	309	302	302	0	302

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.26 UT Agricultural Extension Service					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	35,590,500	36,540,900	37,509,700	709,000	38,218,700
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	16,025,400	16,389,400	16,389,400	0	16,389,400
Total Operational	51,615,900	52,930,300	53,899,100	709,000	54,608,100
Total Expenditures	51,615,900	52,930,300	53,899,100	709,000	54,608,100
Funding					
State (S6003)	35,590,500	36,540,900	37,509,700	709,000	38,218,700
Federal (F6001)	9,288,900	9,249,200	9,249,200	0	9,249,200
Other (O6002)	6,736,500	7,140,200	7,140,200	0	7,140,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	15	16	16	0	16
Professional	254	244	244	0	244
Faculty	48	50	50	0	50
Clerical & Support	139	133	133	0	133
Total Positions	456	443	443	0	443

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.28 UT Veterinary Medicine					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	19,710,800	20,910,700	21,398,400	717,400	22,115,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	31,120,700	31,263,300	31,263,300	0	31,263,300
Total Operational	50,831,500	52,174,000	52,661,700	717,400	53,379,100
Total Expenditures	50,831,500	52,174,000	52,661,700	717,400	53,379,100
Funding					
State (S6003)	19,710,800	20,910,700	21,398,400	717,400	22,115,800
Federal (F6001)	706,100	723,600	723,600	0	723,600
Other (O6002)	17,377,500	17,515,900	17,515,900	0	17,515,900
Student Tuition & Fees	13,037,100	13,023,800	13,023,800	0	13,023,800
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	9	10	10	0	10
Professional	42	43	43	0	43
Faculty	101	107	107	0	107
Clerical & Support	193	199	199	0	199
Total Positions	345	359	359	0	359

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.30 UT Health Science Center					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	152,498,300	156,126,300	157,683,100	3,938,800	161,621,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	133,945,400	131,795,900	131,795,900	0	131,795,900
Total Operational	286,443,700	287,922,200	289,479,000	3,938,800	293,417,800
Total Expenditures	286,443,700	287,922,200	289,479,000	3,938,800	293,417,800
Funding					
State (S6003)	152,498,300	156,126,300	157,683,100	3,938,800	161,621,900
Federal (F6001)	10,731,200	10,205,000	10,205,000	0	10,205,000
Other (O6002)	34,014,300	31,985,900	31,985,900	0	31,985,900
Student Tuition & Fees	89,199,900	89,605,000	89,605,000	0	89,605,000
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	117	125	125	0	125
Professional	253	266	266	0	266
Faculty	642	644	644	0	644
Clerical & Support	937	940	940	0	940
Total Positions	1,949	1,975	1,975	0	1,975

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.40 UT Chattanooga					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	51,005,300	54,616,100	55,783,000	2,867,000	58,650,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	133,340,300	137,113,000	137,113,000	0	137,113,000
Total Operational	184,345,600	191,729,100	192,896,000	2,867,000	195,763,000
Total Expenditures	184,345,600	191,729,100	192,896,000	2,867,000	195,763,000
Funding					
State (S6003)	51,005,300	54,616,100	55,783,000	2,867,000	58,650,000
Federal (F6001)	523,900	215,000	215,000	0	215,000
Other (O6002)	22,061,400	24,199,600	24,199,600	0	24,199,600
Student Tuition & Fees	110,755,000	112,698,400	112,698,400	0	112,698,400
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	140	150	150	0	150
Professional	227	238	238	0	238
Faculty	482	493	493	0	493
Clerical & Support	343	345	345	0	345
Total Positions	1,192	1,226	1,226	0	1,226

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.42 UT Knoxville					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	223,270,000	229,425,000	234,282,600	11,886,900	246,169,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	724,857,200	710,316,300	710,316,300	0	710,316,300
Total Operational	948,127,200	939,741,300	944,598,900	11,886,900	956,485,800
Total Expenditures	948,127,200	939,741,300	944,598,900	11,886,900	956,485,800
Funding					
State (S6003)	223,270,000	229,425,000	234,282,600	11,886,900	246,169,500
Federal (F6001)	20,348,800	17,430,000	17,430,000	0	17,430,000
Other (O6002)	266,834,900	249,790,200	249,790,200	0	249,790,200
Student Tuition & Fees	437,673,500	443,096,100	443,096,100	0	443,096,100
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	308	310	310	0	310
Professional	848	877	877	0	877
Faculty	1,453	1,493	1,493	0	1,493
Clerical & Support	1,553	1,511	1,511	0	1,511
Total Positions	4,162	4,191	4,191	0	4,191

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.44 UT Martin					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	32,495,400	33,705,900	33,706,500	1,709,500	35,416,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	72,620,900	75,181,700	75,181,700	0	75,181,700
Total Operational	105,116,300	108,887,600	108,888,200	1,709,500	110,597,700
Total Expenditures	105,116,300	108,887,600	108,888,200	1,709,500	110,597,700
Funding					
State (S6003)	32,495,400	33,705,900	33,706,500	1,709,500	35,416,000
Federal (F6001)	117,800	149,400	149,400	0	149,400
Other (O6002)	14,516,300	15,292,200	15,292,200	0	15,292,200
Student Tuition & Fees	57,986,800	59,740,100	59,740,100	0	59,740,100
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	59	56	56	0	56
Professional	104	88	88	0	88
Faculty	301	297	297	0	297
Clerical & Support	258	229	229	0	229
Total Positions	722	670	670	0	670

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
332.60 State University and Community College System					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	786,012,100	837,773,200	842,304,800	50,699,400	893,004,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	1,511,782,300	1,516,405,200	1,516,405,200	0	1,516,405,200
Total Operational	2,297,794,400	2,354,178,400	2,358,710,000	50,699,400	2,409,409,400
Total Expenditures	2,297,794,400	2,354,178,400	2,358,710,000	50,699,400	2,409,409,400
Funding					
State (S6003)	786,012,100	837,773,200	842,304,800	50,699,400	893,004,200
Federal (F6001)	13,379,500	11,728,800	11,728,800	0	11,728,800
Other (O6002)	339,414,000	336,139,700	336,139,700	0	336,139,700
Student Tuition & Fees	1,158,988,800	1,168,536,700	1,168,536,700	0	1,168,536,700
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	590	603	603	0	603
Professional	4,199	4,378	4,378	0	4,378
Faculty	6,720	6,820	6,820	0	6,820
Clerical & Support	4,779	4,766	4,766	0	4,766
Total Positions	16,288	16,567	16,567	0	16,567

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.59 Regents Access and Diversity Initiative					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	10,256,900	10,256,900	10,256,900	0	10,256,900
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	10,256,900	10,256,900	10,256,900	0	10,256,900
Total Expenditures	10,256,900	10,256,900	10,256,900	0	10,256,900
Funding					
State (S6003)	10,256,900	10,256,900	10,256,900	0	10,256,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.60 Tennessee Board of Regents					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	7,983,500	10,691,000	8,196,600	2,343,200	10,539,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	17,486,200	17,935,500	17,935,500	0	17,935,500
Total Operational	25,469,700	28,626,500	26,132,100	2,343,200	28,475,300
Total Expenditures	25,469,700	28,626,500	26,132,100	2,343,200	28,475,300
Funding					
State (S6003)	7,983,500	10,691,000	8,196,600	2,343,200	10,539,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	17,486,200	17,935,500	17,935,500	0	17,935,500
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	32	31	31	0	31
Professional	79	79	79	0	79
Faculty	0	0	0	0	0
Clerical & Support	34	45	45	0	45
Total Positions	145	155	155	0	155

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.62 TSU McMinnville Center					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	608,200	619,400	619,400	9,400	628,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	608,200	619,400	619,400	9,400	628,800
Total Expenditures	608,200	619,400	619,400	9,400	628,800
Funding					
State (S6003)	608,200	619,400	619,400	9,400	628,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	2	2	2	0	2
Faculty	1	1	1	0	1
Clerical & Support	2	2	2	0	2
Total Positions	5	5	5	0	5

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.63 TSU Institute of Agricultural and Environmental Research					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,541,700	3,613,700	3,613,700	48,400	3,662,100
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,541,700	3,613,700	3,613,700	48,400	3,662,100
Total Expenditures	3,541,700	3,613,700	3,613,700	48,400	3,662,100
Funding					
State (S6003)	3,541,700	3,613,700	3,613,700	48,400	3,662,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	2	2	2	0	2
Professional	1	1	1	0	1
Faculty	1	1	1	0	1
Clerical & Support	1	1	1	0	1
Total Positions	5	5	5	0	5

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.64 TSU Cooperative Education					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,510,100	3,610,200	3,610,200	82,400	3,692,600
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,510,100	3,610,200	3,610,200	82,400	3,692,600
Total Expenditures	3,510,100	3,610,200	3,610,200	82,400	3,692,600
Funding					
State (S6003)	3,510,100	3,610,200	3,610,200	82,400	3,692,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	15	10	10	0	10
Faculty	1	1	1	0	1
Clerical & Support	3	3	3	0	3
Total Positions	19	14	14	0	14

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.65 ETSU College of Medicine					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	33,094,900	34,106,700	34,470,700	1,024,800	35,495,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	24,224,400	27,736,800	27,736,800	0	27,736,800
Total Operational	57,319,300	61,843,500	62,207,500	1,024,800	63,232,300
Total Expenditures	57,319,300	61,843,500	62,207,500	1,024,800	63,232,300
Funding					
State (S6003)	33,094,900	34,106,700	34,470,700	1,024,800	35,495,500
Federal (F6001)	1,297,400	1,300,000	1,300,000	0	1,300,000
Other (O6002)	13,027,900	16,065,000	16,065,000	0	16,065,000
Student Tuition & Fees	9,899,100	10,371,800	10,371,800	0	10,371,800
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	5	5	5	0	5
Professional	88	88	88	0	88
Faculty	148	148	148	0	148
Clerical & Support	113	113	113	0	113
Total Positions	354	354	354	0	354

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.66 ETSU College of Pharmacy					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	11,102,300	11,664,500	11,664,500	0	11,664,500
Total Operational	11,102,300	11,664,500	11,664,500	0	11,664,500
Total Expenditures	11,102,300	11,664,500	11,664,500	0	11,664,500
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	14,600	15,000	15,000	0	15,000
Student Tuition & Fees	11,087,700	11,649,500	11,649,500	0	11,649,500
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	2	1	1	0	1
Professional	14	15	15	0	15
Faculty	35	34	34	0	34
Clerical & Support	13	13	13	0	13
Total Positions	64	63	63	0	63

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.67 ETSU Family Practice					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	7,160,800	7,464,200	7,526,300	281,200	7,807,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	9,611,600	9,632,400	9,632,400	0	9,632,400
Total Operational	16,772,400	17,096,600	17,158,700	281,200	17,439,900
Total Expenditures	16,772,400	17,096,600	17,158,700	281,200	17,439,900
Funding					
State (S6003)	7,160,800	7,464,200	7,526,300	281,200	7,807,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	9,611,600	9,632,400	9,632,400	0	9,632,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	24	25	25	0	25
Faculty	32	29	29	0	29
Clerical & Support	54	56	56	0	56
Total Positions	110	110	110	0	110

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.68 TSU McIntire-Stennis Forestry Research					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	193,300	196,200	196,200	2,600	198,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	193,300	196,200	196,200	2,600	198,800
Total Expenditures	193,300	196,200	196,200	2,600	198,800
Funding					
State (S6003)	193,300	196,200	196,200	2,600	198,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.70 Austin Peay State University					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	44,621,700	46,905,900	47,845,200	2,459,000	50,304,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	106,081,000	107,410,300	107,410,300	0	107,410,300
Total Operational	150,702,700	154,316,200	155,255,500	2,459,000	157,714,500
Total Expenditures	150,702,700	154,316,200	155,255,500	2,459,000	157,714,500
Funding					
State (S6003)	44,621,700	46,905,900	47,845,200	2,459,000	50,304,200
Federal (F6001)	178,400	150,000	150,000	0	150,000
Other (O6002)	22,551,900	21,830,400	21,830,400	0	21,830,400
Student Tuition & Fees	83,350,700	85,429,900	85,429,900	0	85,429,900
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	35	36	36	0	36
Professional	238	255	255	0	255
Faculty	389	394	394	0	394
Clerical & Support	265	260	260	0	260
Total Positions	927	945	945	0	945

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.72 East Tennessee State University					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	61,099,800	64,455,200	66,188,600	3,383,800	69,572,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	193,631,700	199,574,300	199,574,300	0	199,574,300
Total Operational	254,731,500	264,029,500	265,762,900	3,383,800	269,146,700
Total Expenditures	254,731,500	264,029,500	265,762,900	3,383,800	269,146,700
Funding					
State (S6003)	61,099,800	64,455,200	66,188,600	3,383,800	69,572,400
Federal (F6001)	1,567,800	1,500,000	1,500,000	0	1,500,000
Other (O6002)	43,622,200	43,616,200	43,616,200	0	43,616,200
Student Tuition & Fees	148,441,700	154,458,100	154,458,100	0	154,458,100
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	49	48	48	0	48
Professional	479	496	496	0	496
Faculty	673	697	697	0	697
Clerical & Support	495	497	497	0	497
Total Positions	1,696	1,738	1,738	0	1,738

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.74 University of Memphis					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	110,827,200	115,469,400	117,071,100	6,016,900	123,088,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	289,747,600	291,771,700	291,771,700	0	291,771,700
Total Operational	400,574,800	407,241,100	408,842,800	6,016,900	414,859,700
Total Expenditures	400,574,800	407,241,100	408,842,800	6,016,900	414,859,700
Funding					
State (S6003)	110,827,200	115,469,400	117,071,100	6,016,900	123,088,000
Federal (F6001)	4,652,200	3,555,200	3,555,200	0	3,555,200
Other (O6002)	83,208,600	86,155,200	86,155,200	0	86,155,200
Student Tuition & Fees	201,886,800	202,061,300	202,061,300	0	202,061,300
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	61	63	63	0	63
Professional	698	740	740	0	740
Faculty	1,008	1,048	1,048	0	1,048
Clerical & Support	793	780	780	0	780
Total Positions	2,560	2,631	2,631	0	2,631

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.75 Middle Tennessee State University					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	97,003,700	101,659,200	101,764,800	5,230,300	106,995,100
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	251,960,600	251,453,500	251,453,500	0	251,453,500
Total Operational	348,964,300	353,112,700	353,218,300	5,230,300	358,448,600
Total Expenditures	348,964,300	353,112,700	353,218,300	5,230,300	358,448,600
Funding					
State (S6003)	97,003,700	101,659,200	101,764,800	5,230,300	106,995,100
Federal (F6001)	675,000	750,000	750,000	0	750,000
Other (O6002)	56,700,300	54,834,000	54,834,000	0	54,834,000
Student Tuition & Fees	194,585,300	195,869,500	195,869,500	0	195,869,500
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	61	61	61	0	61
Professional	640	655	655	0	655
Faculty	1,022	1,024	1,024	0	1,024
Clerical & Support	492	485	485	0	485
Total Positions	2,215	2,225	2,225	0	2,225

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.77 Tennessee State University					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	36,757,500	38,433,100	39,540,500	5,132,200	44,672,700
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	114,716,700	105,939,800	105,939,800	0	105,939,800
Total Operational	151,474,200	144,372,900	145,480,300	5,132,200	150,612,500
Total Expenditures	151,474,200	144,372,900	145,480,300	5,132,200	150,612,500
Funding					
State (S6003)	36,757,500	38,433,100	39,540,500	5,132,200	44,672,700
Federal (F6001)	2,627,600	2,500,000	2,500,000	0	2,500,000
Other (O6002)	32,814,800	31,865,300	31,865,300	0	31,865,300
Student Tuition & Fees	79,274,300	71,574,500	71,574,500	0	71,574,500
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	65	66	66	0	66
Professional	318	342	342	0	342
Faculty	432	431	431	0	431
Clerical & Support	333	330	330	0	330
Total Positions	1,148	1,169	1,169	0	1,169

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.78 Tennessee Technological University					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	47,731,100	54,229,000	55,834,900	4,053,800	59,888,700
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	128,921,800	124,797,400	124,797,400	0	124,797,400
Total Operational	176,652,900	179,026,400	180,632,300	4,053,800	184,686,100
Total Expenditures	176,652,900	179,026,400	180,632,300	4,053,800	184,686,100
Funding					
State (S6003)	47,731,100	54,229,000	55,834,900	4,053,800	59,888,700
Federal (F6001)	1,122,000	869,700	869,700	0	869,700
Other (O6002)	30,640,400	29,155,500	29,155,500	0	29,155,500
Student Tuition & Fees	97,159,400	94,772,200	94,772,200	0	94,772,200
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	37	35	35	0	35
Professional	328	343	343	0	343
Faculty	453	473	473	0	473
Clerical & Support	307	298	298	0	298
Total Positions	1,125	1,149	1,149	0	1,149

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.89 Tennessee Community Colleges					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	254,764,100	266,492,100	274,545,300	16,170,500	290,715,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	316,533,800	321,196,800	321,196,800	0	321,196,800
Total Operational	571,297,900	587,688,900	595,742,100	16,170,500	611,912,600
Total Expenditures	571,297,900	587,688,900	595,742,100	16,170,500	611,912,600
Funding					
State (S6003)	254,764,100	266,492,100	274,545,300	16,170,500	290,715,800
Federal (F6001)	1,184,500	1,030,400	1,030,400	0	1,030,400
Other (O6002)	18,300,600	15,201,500	15,201,500	0	15,201,500
Student Tuition & Fees	297,048,700	304,964,900	304,964,900	0	304,964,900
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	186	194	194	0	194
Professional	1,168	1,214	1,214	0	1,214
Faculty	1,961	1,975	1,975	0	1,975
Clerical & Support	1,663	1,655	1,655	0	1,655
Total Positions	4,978	5,038	5,038	0	5,038

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.95 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 (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	9,000,000	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	0	9,000,000	0	0	0
Total Expenditures	0	9,000,000	0	0	0
Funding					
State (S6003)	0	9,000,000	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
25000-332.98 Tennessee Colleges of Applied Technology					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	66,857,600	70,571,000	71,024,400	4,460,900	75,485,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	47,764,600	47,292,200	47,292,200	0	47,292,200
Total Operational	114,622,200	117,863,200	118,316,600	4,460,900	122,777,500
Total Expenditures	114,622,200	117,863,200	118,316,600	4,460,900	122,777,500
Funding					
State (S6003)	66,857,600	70,571,000	71,024,400	4,460,900	75,485,300
Federal (F6001)	74,600	73,500	73,500	0	73,500
Other (O6002)	11,434,900	9,833,700	9,833,700	0	9,833,700
Student Tuition & Fees	36,255,100	37,385,000	37,385,000	0	37,385,000
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	55	61	61	0	61
Professional	107	113	113	0	113
Faculty	564	564	564	0	564
Clerical & Support	211	228	228	0	228
Total Positions	937	966	966	0	966

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
335.00 Commerce and Insurance					
Salaries (70100)	28,457,500	35,052,200	35,016,300	133,800	35,150,100
Longevity (70102)	639,800	826,300	832,300	0	832,300
Overtime (70104)	30,700	128,000	128,000	0	128,000
Benefits (70200)	12,348,800	14,455,500	14,829,300	36,400	14,865,700
Total Payroll	41,476,800	50,462,000	50,805,900	170,200	50,976,100
Travel (703)	1,217,300	1,659,200	1,659,200	16,000	1,675,200
Printing & Dupl. (704)	14,400	22,900	22,900	0	22,900
Utilities & Fuel (705)	334,400	375,300	375,300	0	375,300
Communications (706)	508,300	671,500	670,500	0	670,500
Maintenance (707)	278,000	274,200	274,200	0	274,200
Prof. Svc. 3rd Pty (708)	14,970,000	16,839,600	16,645,500	0	16,645,500
Supplies (709)	1,582,900	1,314,000	1,299,900	0	1,299,900
Rentals & Ins (710)	21,800	128,400	128,400	0	128,400
Motor Veh. Oper. (711)	48,300	74,100	74,100	0	74,100
Awards/Indemn. (712)	155,800	618,800	618,800	0	618,800
Grants & Subs. (713)	104,377,900	107,271,200	107,274,700	4,305,600	111,580,300
Unclassified (714)	224,600	29,600	29,600	0	29,600
Inventory (715)	56,600	11,700	11,700	0	11,700
Equipment (716)	330,100	330,000	29,300	0	29,300
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)	258,000	189,000	203,800	0	203,800
Computer Related (722)	14,498,500	16,205,400	16,121,300	6,600	16,127,900
Prof.Svc.St.Agy. (725)	23,064,600	26,195,400	28,509,900	14,800	28,524,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	161,941,500	172,210,300	173,949,100	4,343,000	178,292,100
Total Expenditures	203,418,300	222,672,300	224,755,000	4,513,200	229,268,200
Funding					
State (S6003)	149,062,000	160,591,700	160,664,100	4,513,200	165,177,300
Federal (F6001)	752,500	607,900	324,800	0	324,800
Other (O6002)	53,603,800	61,472,700	63,766,100	0	63,766,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	659	680	679	2	681
Part-Time	230	230	230	0	230
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	889	910	909	2	911

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-335.01 Administration					
Salaries (70100)	3,702,900	4,087,500	5,363,600	0	5,363,600
Longevity (70102)	86,900	83,700	90,000	0	90,000
Overtime (70104)	0	10,500	10,500	0	10,500
Benefits (70200)	1,474,900	1,577,500	2,144,000	0	2,144,000
Total Payroll	5,264,700	5,759,200	7,608,100	0	7,608,100
Travel (703)	14,500	29,900	29,900	0	29,900
Printing & Dupl. (704)	200	600	600	0	600
Utilities & Fuel (705)	0	100	100	0	100
Communications (706)	17,100	15,900	15,900	0	15,900
Maintenance (707)	4,000	5,800	5,800	0	5,800
Prof. Svc. 3rd Pty (708)	127,000	173,600	173,600	0	173,600
Supplies (709)	35,000	24,400	31,800	0	31,800
Rentals & Ins (710)	0	10,300	10,300	0	10,300
Motor Veh. Oper. (711)	0	100	100	0	100
Awards/Indemn. (712)	1,600	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	7,600	8,000	8,000	0	8,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	25,900	18,600	33,400	0	33,400
Computer Related (722)	233,800	450,800	487,800	0	487,800
Prof.Svc.St.Agy. (725)	3,272,100	3,137,800	3,658,400	0	3,658,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,738,800	3,875,900	4,455,700	0	4,455,700
Total Expenditures	9,003,500	9,635,100	12,063,800	0	12,063,800
Funding					
State (S6003)	1,604,400	1,651,200	1,794,500	0	1,794,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	7,399,100	7,983,900	10,269,300	0	10,269,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	67	67	104	0	104
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	67	67	104	0	104

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-335.02 Insurance					
Salaries (70100)	4,377,100	6,054,600	6,054,600	0	6,054,600
Longevity (70102)	92,700	107,600	107,600	0	107,600
Overtime (70104)	0	2,500	2,500	0	2,500
Benefits (70200)	1,881,400	2,350,100	2,402,000	0	2,402,000
Total Payroll	6,351,200	8,514,800	8,566,700	0	8,566,700
Travel (703)	288,200	562,400	562,400	0	562,400
Printing & Dupl. (704)	700	1,200	1,200	0	1,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	146,800	183,300	183,300	0	183,300
Maintenance (707)	3,900	3,800	3,800	0	3,800
Prof. Svc. 3rd Pty (708)	2,083,100	3,195,900	2,912,800	0	2,912,800
Supplies (709)	34,300	21,400	19,400	0	19,400
Rentals & Ins (710)	5,000	10,400	10,400	0	10,400
Motor Veh. Oper. (711)	0	500	500	0	500
Awards/Indemn. (712)	0	1,500	1,500	0	1,500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	197,400	3,200	3,200	0	3,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	97,000	47,700	47,700	0	47,700
Computer Related (722)	78,200	99,100	97,900	0	97,900
Prof.Svc.St.Agy. (725)	3,819,900	3,959,500	3,969,400	0	3,969,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	6,754,500	8,089,900	7,813,500	0	7,813,500
Total Expenditures	13,105,700	16,604,700	16,380,200	0	16,380,200
Funding					
State (S6003)	0	2,123,700	2,121,700	0	2,121,700
Federal (F6001)	0	283,100	0	0	0
Other (O6002)	13,105,700	14,197,900	14,258,500	0	14,258,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	105	107	107	0	107
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	105	107	107	0	107

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-335.03 Fire Prevention					
Salaries (70100)	6,179,700	7,127,400	7,094,200	0	7,094,200
Longevity (70102)	156,400	222,000	222,000	0	222,000
Overtime (70104)	21,600	100,000	100,000	0	100,000
Benefits (70200)	2,991,100	3,239,500	3,329,300	0	3,329,300
Total Payroll	9,348,800	10,688,900	10,745,500	0	10,745,500
Travel (703)	247,500	297,800	297,800	0	297,800
Printing & Dupl. (704)	6,500	2,600	2,600	0	2,600
Utilities & Fuel (705)	800	1,600	1,600	0	1,600
Communications (706)	70,600	70,800	70,800	0	70,800
Maintenance (707)	2,600	1,700	1,700	0	1,700
Prof. Svc. 3rd Pty (708)	6,609,000	5,872,900	5,872,900	0	5,872,900
Supplies (709)	680,900	363,100	363,100	0	363,100
Rentals & Ins (710)	3,800	50,000	50,000	0	50,000
Motor Veh. Oper. (711)	30,300	47,000	47,000	0	47,000
Awards/Indemn. (712)	51,000	105,600	105,600	0	105,600
Grants & Subs. (713)	0	101,400	111,100	0	111,100
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)	32,000	30,000	30,000	0	30,000
Computer Related (722)	122,500	55,300	55,300	0	55,300
Prof.Svc.St.Agy. (725)	5,188,800	5,799,200	5,844,100	0	5,844,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	13,046,700	12,799,000	12,853,600	0	12,853,600
Total Expenditures	22,395,500	23,487,900	23,599,100	0	23,599,100
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	554,700	271,300	271,300	0	271,300
Other (O6002)	21,840,800	23,216,600	23,327,800	0	23,327,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	154	162	161	0	161
Part-Time	9	9	9	0	9
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	163	171	170	0	170

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-335.04 TennCare Oversight					
Salaries (70100)	1,086,600	1,355,900	1,355,900	0	1,355,900
Longevity (70102)	28,300	26,900	26,900	0	26,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	419,100	510,600	521,000	0	521,000
Total Payroll	1,534,000	1,893,400	1,903,800	0	1,903,800
Travel (703)	0	6,200	6,200	0	6,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,000	4,900	4,900	0	4,900
Maintenance (707)	200	0	0	0	0
Prof. Svc. 3rd Pty (708)	4,100	55,600	55,600	0	55,600
Supplies (709)	600	3,500	3,500	0	3,500
Rentals & Ins (710)	0	1,200	1,200	0	1,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	4,000	4,000	4,000	0	4,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,200	6,200	6,200	0	6,200
Computer Related (722)	25,900	29,700	29,700	0	29,700
Prof.Svc.St.Agy. (725)	532,100	529,600	530,500	0	530,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	577,100	640,900	641,800	0	641,800
Total Expenditures	2,111,100	2,534,300	2,545,600	0	2,545,600
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,111,100	2,534,300	2,545,600	0	2,545,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	16	16	16	0	16
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	16	16	16	0	16

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-335.05 Securities					
Salaries (70100)	1,198,100	1,543,300	1,543,300	0	1,543,300
Longevity (70102)	20,200	24,000	24,000	0	24,000
Overtime (70104)	2,400	0	0	0	0
Benefits (70200)	437,600	533,400	544,300	0	544,300
Total Payroll	1,658,300	2,100,700	2,111,600	0	2,111,600
Travel (703)	36,200	15,000	15,000	0	15,000
Printing & Dupl. (704)	3,800	800	800	0	800
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,600	3,300	3,300	0	3,300
Maintenance (707)	0	200	200	0	200
Prof. Svc. 3rd Pty (708)	52,200	53,300	53,300	0	53,300
Supplies (709)	11,700	10,000	10,000	0	10,000
Rentals & Ins (710)	1,600	1,200	1,200	0	1,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,400	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)	16,000	3,000	3,000	0	3,000
Computer Related (722)	7,900	5,900	5,900	0	5,900
Prof.Svc.St.Agy. (725)	1,179,600	1,183,800	1,187,100	0	1,187,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,316,000	1,276,900	1,280,200	0	1,280,200
Total Expenditures	2,974,300	3,377,600	3,391,800	0	3,391,800
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,974,300	3,377,600	3,391,800	0	3,391,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	27	29	29	0	29
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	27	29	29	0	29

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-335.06 Consumer Affairs					
Salaries (70100)	338,700	497,100	497,100	0	497,100
Longevity (70102)	3,700	12,700	12,700	0	12,700
Overtime (70104)	0	4,200	4,200	0	4,200
Benefits (70200)	142,600	207,400	210,400	0	210,400
Total Payroll	485,000	721,400	724,400	0	724,400
Travel (703)	11,700	1,800	1,800	0	1,800
Printing & Dupl. (704)	0	200	200	0	200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	9,300	13,000	13,000	0	13,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	43,100	25,400	25,400	0	25,400
Supplies (709)	16,700	8,800	8,800	0	8,800
Rentals & Ins (710)	0	2,400	2,400	0	2,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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	700	700	0	700
Computer Related (722)	4,000	2,800	2,800	0	2,800
Prof.Svc.St.Agy. (725)	83,400	91,600	91,600	0	91,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	170,800	146,700	146,700	0	146,700
Total Expenditures	655,800	868,100	871,100	0	871,100
Funding					
State (S6003)	652,300	868,100	871,100	0	871,100
Federal (F6001)	3,500	0	0	0	0
Other (O6002)	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 & Support	0	0	0	0	0
Total Positions	12	12	12	0	12

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-335.07 Fire Service and Codes Enforcement Academy					
Salaries (70100)	1,525,100	1,790,600	1,790,600	0	1,790,600
Longevity (70102)	25,800	24,300	25,300	0	25,300
Overtime (70104)	1,000	2,700	2,700	0	2,700
Benefits (70200)	599,100	719,300	756,600	0	756,600
Total Payroll	2,151,000	2,536,900	2,575,200	0	2,575,200
Travel (703)	150,700	188,900	188,900	0	188,900
Printing & Dupl. (704)	100	0	0	0	0
Utilities & Fuel (705)	333,100	368,900	368,900	0	368,900
Communications (706)	22,500	35,100	35,100	0	35,100
Maintenance (707)	233,800	236,200	236,200	0	236,200
Prof. Svc. 3rd Pty (708)	265,900	266,200	266,200	0	266,200
Supplies (709)	138,400	211,000	211,000	0	211,000
Rentals & Ins (710)	2,700	18,600	18,600	0	18,600
Motor Veh. Oper. (711)	12,200	12,900	12,900	0	12,900
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	10,500	25,500	15,000	0	15,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	56,600	11,700	11,700	0	11,700
Equipment (716)	205,000	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)	600	7,700	7,700	0	7,700
Computer Related (722)	35,000	11,600	11,600	0	11,600
Prof.Svc.St.Agy. (725)	334,100	397,500	397,500	0	397,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,801,200	1,791,800	1,781,300	0	1,781,300
Total Expenditures	3,952,200	4,328,700	4,356,500	0	4,356,500
Funding					
State (S6003)	2,416,500	2,946,200	2,965,600	0	2,965,600
Federal (F6001)	194,300	53,500	53,500	0	53,500
Other (O6002)	1,341,400	1,329,000	1,337,400	0	1,337,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	26	25	25	0	25
Part-Time	89	89	89	0	89
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	115	114	114	0	114

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
20032-335.08 911 Emergency Communications Fund					
Salaries (70100)	670,800	686,800	698,800	0	698,800
Longevity (70102)	15,400	12,500	12,500	0	12,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	259,700	273,200	268,200	0	268,200
Total Payroll	945,900	972,500	979,500	0	979,500
Travel (703)	58,900	44,900	44,900	0	44,900
Printing & Dupl. (704)	0	1,700	1,700	0	1,700
Utilities & Fuel (705)	400	2,900	2,900	0	2,900
Communications (706)	300	1,500	1,500	0	1,500
Maintenance (707)	0	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	4,478,100	5,970,600	5,970,600	0	5,970,600
Supplies (709)	1,800	19,300	19,300	0	19,300
Rentals & Ins (710)	1,200	2,300	2,300	0	2,300
Motor Veh. Oper. (711)	0	3,000	3,000	0	3,000
Awards/Indemn. (712)	0	1,200	1,200	0	1,200
Grants & Subs. (713)	91,824,600	93,623,700	93,628,000	0	93,628,000
Unclassified (714)	800	1,800	1,800	0	1,800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	10,000	10,000	0	10,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	7,100	6,000	6,000	0	6,000
Computer Related (722)	13,632,400	15,004,000	15,004,000	0	15,004,000
Prof.Svc.St.Agy. (725)	3,286,000	2,176,200	2,176,200	0	2,176,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	113,291,600	116,871,100	116,875,400	0	116,875,400
Total Expenditures	114,237,500	117,843,600	117,854,900	0	117,854,900
Funding					
State (S6003)	112,034,200	112,021,800	112,033,100	0	112,033,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	2,203,300	5,821,800	5,821,800	0	5,821,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	10	10	10	0	10
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	10	10	10	0	10

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-335.10 Regulatory Boards					
Salaries (70100)	7,147,700	9,123,900	7,881,000	0	7,881,000
Longevity (70102)	160,800	258,700	252,400	0	252,400
Overtime (70104)	600	8,100	8,100	0	8,100
Benefits (70200)	3,134,100	3,864,800	3,462,100	0	3,462,100
Total Payroll	10,443,200	13,255,500	11,603,600	0	11,603,600
Travel (703)	294,700	339,000	339,000	0	339,000
Printing & Dupl. (704)	1,200	900	900	0	900
Utilities & Fuel (705)	0	100	100	0	100
Communications (706)	213,600	298,000	298,000	0	298,000
Maintenance (707)	3,900	7,000	7,000	0	7,000
Prof. Svc. 3rd Pty (708)	941,800	813,700	813,700	0	813,700
Supplies (709)	31,800	73,500	73,500	0	73,500
Rentals & Ins (710)	2,200	21,000	21,000	0	21,000
Motor Veh. Oper. (711)	400	1,000	1,000	0	1,000
Awards/Indemn. (712)	2,800	1,000	1,000	0	1,000
Grants & Subs. (713)	448,200	598,500	598,500	0	598,500
Unclassified (714)	10,400	10,000	10,000	0	10,000
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)	61,600	50,500	50,500	0	50,500
Computer Related (722)	300,500	373,400	373,400	0	373,400
Prof.Svc.St.Agy. (725)	2,428,700	6,072,400	7,843,700	0	7,843,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,741,800	8,660,000	10,431,300	0	10,431,300
Total Expenditures	15,185,000	21,915,500	22,034,900	0	22,034,900
Funding					
State (S6003)	14,209,300	20,983,600	21,103,000	0	21,103,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	975,700	931,900	931,900	0	931,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	194	197	161	0	161
Part-Time	131	131	131	0	131
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	325	328	292	0	292

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-335.11 Tennessee Law Enforcement Training Academy					
Salaries (70100)	1,274,000	1,710,700	1,662,800	49,800	1,712,600
Longevity (70102)	30,300	31,000	31,000	0	31,000
Overtime (70104)	5,100	0	0	0	0
Benefits (70200)	602,300	728,400	730,800	10,600	741,400
Total Payroll	1,911,700	2,470,100	2,424,600	60,400	2,485,000
Travel (703)	23,400	30,000	30,000	0	30,000
Printing & Dupl. (704)	1,200	3,000	3,000	0	3,000
Utilities & Fuel (705)	100	1,700	1,700	0	1,700
Communications (706)	12,500	9,100	8,100	0	8,100
Maintenance (707)	29,600	17,300	17,300	0	17,300
Prof. Svc. 3rd Pty (708)	32,000	82,600	81,600	0	81,600
Supplies (709)	618,400	565,100	545,600	0	545,600
Rentals & Ins (710)	1,900	3,600	3,600	0	3,600
Motor Veh. Oper. (711)	5,400	9,600	9,600	0	9,600
Awards/Indemn. (712)	0	100	100	0	100
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,600	1,700	1,700	0	1,700
Inventory (715)	0	0	0	0	0
Equipment (716)	0	320,000	19,300	0	19,300
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,000	3,300	3,300	0	3,300
Computer Related (722)	17,500	22,100	12,700	0	12,700
Prof.Svc.St.Agy. (725)	1,835,200	1,901,800	1,865,400	0	1,865,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,583,800	2,971,000	2,603,000	0	2,603,000
Total Expenditures	4,495,500	5,441,100	5,027,600	60,400	5,088,000
Funding					
State (S6003)	2,915,200	3,505,200	3,289,400	60,400	3,349,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,580,300	1,935,900	1,738,200	0	1,738,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	27	33	32	0	32
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	28	34	33	0	33

Expenditures by Object and Funding by Source Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-335.12 POST Commission					
Salaries (70100)	191,800	232,900	232,900	0	232,900
Longevity (70102)	6,200	11,500	11,500	0	11,500
Overtime (70104)	0	0	0	0	0
Benefits (70200)	65,300	84,100	86,300	0	86,300
Total Payroll	263,300	328,500	330,700	0	330,700
Travel (703)	4,500	19,900	19,900	0	19,900
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,300	5,000	5,000	0	5,000
Maintenance (707)	0	200	200	0	200
Prof. Svc. 3rd Pty (708)	21,100	9,900	9,900	0	9,900
Supplies (709)	2,000	800	800	0	800
Rentals & Ins (710)	300	1,200	1,200	0	1,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100,100	211,300	211,300	0	211,300
Grants & Subs. (713)	8,158,200	8,808,000	8,808,000	2,936,000	11,744,000
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)	0	0	0	0	0
Computer Related (722)	2,300	600	600	0	600
Prof.Svc.St.Agy. (725)	472,200	125,700	125,700	0	125,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	8,763,000	9,183,000	9,183,000	2,936,000	12,119,000
Total Expenditures	9,026,300	9,511,500	9,513,700	2,936,000	12,449,700
Funding					
State (S6003)	9,021,100	9,468,200	9,470,400	2,936,000	12,406,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,200	43,300	43,300	0	43,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	5	5	5	0	5
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	5	5	5	0	5

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-335.15 Real Estate Education and Recovery Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	5,000	5,000	0	5,000
Printing & Dupl. (704)	0	10,000	10,000	0	10,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	25,000	25,000	0	25,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	12,700	12,700	0	12,700
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	213,600	213,600	0	213,600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,900	31,200	31,200	0	31,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,900	297,500	297,500	0	297,500
Total Expenditures	1,900	297,500	297,500	0	297,500
Funding					
State (S6003)	0	297,500	297,500	0	297,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,900	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-335.16 Auctioneer Education and Recovery Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	1,900	1,900	0	1,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	700	700	0	700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	46,900	66,900	66,900	0	66,900
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	13,200	13,200	0	13,200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	100	100	0	100
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	300	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	47,200	82,800	82,800	0	82,800
Total Expenditures	47,200	82,800	82,800	0	82,800
Funding					
State (S6003)	43,200	82,800	82,800	0	82,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	4,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-335.19 Cemetery Consumer Protection Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	244,300	205,200	205,200	0	205,200
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	25,000	25,000	0	25,000
Grants & Subs. (713)	100,000	5,000	5,000	0	5,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	106,300	131,000	131,000	0	131,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	450,600	366,200	366,200	0	366,200
Total Expenditures	450,600	366,200	366,200	0	366,200
Funding					
State (S6003)	445,200	361,200	361,200	0	361,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,400	5,000	5,000	0	5,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-335.20 Pre-Need Funeral Consumer Protection Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	45,600	45,600	0	45,600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	208,400	304,500	304,500	0	304,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	208,400	350,100	350,100	0	350,100
Total Expenditures	208,400	350,100	350,100	0	350,100
Funding					
State (S6003)	208,400	350,100	350,100	0	350,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-335.22 Corrections Institute					
Salaries (70100)	765,000	841,500	841,500	84,000	925,500
Longevity (70102)	13,100	11,400	16,400	0	16,400
Overtime (70104)	0	0	0	0	0
Benefits (70200)	341,600	367,200	374,300	25,800	400,100
Total Payroll	1,119,700	1,220,100	1,232,200	109,800	1,342,000
Travel (703)	87,000	118,400	118,400	16,000	134,400
Printing & Dupl. (704)	700	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,700	5,900	5,900	0	5,900
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	21,400	35,100	125,100	0	125,100
Supplies (709)	11,300	13,100	13,100	0	13,100
Rentals & Ins (710)	3,100	6,200	6,200	0	6,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	300	700	700	0	700
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	125,100	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)	5,000	15,300	15,300	0	15,300
Computer Related (722)	38,500	150,100	39,600	6,600	46,200
Prof.Svc.St.Agy. (725)	315,600	353,600	353,600	14,800	368,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	611,700	698,400	677,900	37,400	715,300
Total Expenditures	1,731,400	1,918,500	1,910,100	147,200	2,057,300
Funding					
State (S6003)	1,675,800	1,823,000	1,814,600	147,200	1,961,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	55,600	95,500	95,500	0	95,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	16	17	17	2	19
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	16	17	17	2	19

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-335.28 Fire Fighting Personnel Standards and Education					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,836,400	4,109,100	4,109,100	1,369,600	5,478,700
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,836,400	4,109,100	4,109,100	1,369,600	5,478,700
Total Expenditures	3,836,400	4,109,100	4,109,100	1,369,600	5,478,700
Funding					
State (S6003)	3,836,400	4,109,100	4,109,100	1,369,600	5,478,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-336.00 Financial Institutions					
Salaries (70100)	10,713,400	12,698,300	12,652,900	0	12,652,900
Longevity (70102)	236,000	263,500	218,100	0	218,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	4,292,000	4,861,900	5,054,200	0	5,054,200
Total Payroll	15,241,400	17,823,700	17,925,200	0	17,925,200
Travel (703)	652,800	769,200	769,200	0	769,200
Printing & Dupl. (704)	0	64,900	64,900	0	64,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	35,200	56,600	56,600	0	56,600
Maintenance (707)	400	20,000	20,000	0	20,000
Prof. Svc. 3rd Pty (708)	283,700	497,400	497,400	0	497,400
Supplies (709)	14,200	58,200	58,200	0	58,200
Rentals & Ins (710)	11,400	40,200	40,200	0	40,200
Motor Veh. Oper. (711)	600	10,000	10,000	0	10,000
Awards/Indemn. (712)	600	14,200	14,200	0	14,200
Grants & Subs. (713)	0	22,200	22,200	0	22,200
Unclassified (714)	6,000	10,000	10,000	0	10,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	15,900	15,900	0	15,900
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	123,100	171,600	171,600	0	171,600
Computer Related (722)	1,002,700	2,000,900	2,000,900	0	2,000,900
Prof.Svc.St.Agy. (725)	2,150,500	3,891,900	3,899,100	0	3,899,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,281,200	7,643,200	7,650,400	0	7,650,400
Total Expenditures	19,522,600	25,466,900	25,575,600	0	25,575,600
Funding					
State (S6003)	19,172,600	25,464,500	25,573,200	0	25,573,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	350,000	2,400	2,400	0	2,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	158	159	159	0	159
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	158	159	159	0	159

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
337.00 Labor and Workforce Development					
Salaries (70100)	46,269,400	58,383,100	57,192,400	0	57,192,400
Longevity (70102)	1,271,700	1,556,700	1,562,700	0	1,562,700
Overtime (70104)	225,300	26,300	26,300	0	26,300
Benefits (70200)	20,551,600	25,458,100	24,896,200	0	24,896,200
Total Payroll	68,318,000	85,424,200	83,677,600	0	83,677,600
Travel (703)	1,624,300	1,608,200	1,580,300	0	1,580,300
Printing & Dupl. (704)	72,900	72,400	90,900	0	90,900
Utilities & Fuel (705)	84,300	160,000	105,000	0	105,000
Communications (706)	1,429,800	1,253,800	1,454,800	0	1,454,800
Maintenance (707)	173,300	201,300	220,700	0	220,700
Prof. Svc. 3rd Pty (708)	4,949,200	4,323,400	5,986,300	0	5,986,300
Supplies (709)	428,400	543,200	503,500	0	503,500
Rentals & Ins (710)	797,100	2,080,500	2,028,000	0	2,028,000
Motor Veh. Oper. (711)	3,600	13,400	13,100	0	13,100
Awards/Indemn. (712)	2,807,200	7,359,100	7,360,800	0	7,360,800
Grants & Subs. (713)	66,265,800	72,092,400	71,486,900	0	71,486,900
Unclassified (714)	25,200	54,800	28,800	0	28,800
Inventory (715)	0	0	0	0	0
Equipment (716)	307,300	23,000	128,000	0	128,000
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)	261,700	269,000	285,000	0	285,000
Computer Related (722)	11,387,400	10,842,600	9,574,800	0	9,574,800
Prof.Svc.St.Agy. (725)	16,570,000	16,620,600	16,144,700	0	16,144,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	107,187,500	117,517,700	116,991,600	0	116,991,600
Total Expenditures	175,505,500	202,941,900	200,669,200	0	200,669,200
Funding					
State (S6003)	36,309,400	47,690,600	47,048,800	0	47,048,800
Federal (F6001)	133,773,800	141,722,800	134,927,700	0	134,927,700
Other (O6002)	5,422,300	13,528,500	18,692,700	0	18,692,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,287	1,160	1,156	0	1,156
Part-Time	225	105	105	0	105
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,512	1,265	1,261	0	1,261

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-337.01 Administration					
Salaries (70100)	4,423,200	3,952,900	3,802,900	0	3,802,900
Longevity (70102)	148,100	136,700	136,700	0	136,700
Overtime (70104)	200	0	0	0	0
Benefits (70200)	1,816,900	1,853,900	1,781,800	0	1,781,800
Total Payroll	6,388,400	5,943,500	5,721,400	0	5,721,400
Travel (703)	31,400	67,600	37,600	0	37,600
Printing & Dupl. (704)	1,600	14,500	7,500	0	7,500
Utilities & Fuel (705)	200	0	0	0	0
Communications (706)	3,300	14,000	4,000	0	4,000
Maintenance (707)	4,500	1,000	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	19,600	32,600	20,600	0	20,600
Supplies (709)	28,000	44,900	29,900	0	29,900
Rentals & Ins (710)	13,700	22,000	17,000	0	17,000
Motor Veh. Oper. (711)	900	1,000	1,000	0	1,000
Awards/Indemn. (712)	4,500	3,000	5,000	0	5,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	1,200	800	1,400	0	1,400
Inventory (715)	0	0	0	0	0
Equipment (716)	14,700	0	15,000	0	15,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	37,900	21,000	36,000	0	36,000
Computer Related (722)	3,756,400	740,000	590,000	0	590,000
Prof.Svc.St.Agy. (725)	5,990,800	8,201,200	5,722,800	0	5,722,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	9,908,700	9,163,600	6,492,800	0	6,492,800
Total Expenditures	16,297,100	15,107,100	12,214,200	0	12,214,200
Funding					
State (S6003)	3,191,200	3,141,900	3,155,900	0	3,155,900
Federal (F6001)	11,392,100	10,565,200	7,658,300	0	7,658,300
Other (O6002)	1,713,800	1,400,000	1,400,000	0	1,400,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	63	50	50	0	50
Part-Time	3	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	66	50	50	0	50

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-337.02 Tennessee Occupational Safety and Health Administration (TOSHA)					
Salaries (70100)	4,965,000	6,051,300	5,951,300	0	5,951,300
Longevity (70102)	123,200	120,000	120,000	0	120,000
Overtime (70104)	1,400	0	0	0	0
Benefits (70200)	2,173,800	2,442,000	2,440,300	0	2,440,300
Total Payroll	7,263,400	8,613,300	8,511,600	0	8,511,600
Travel (703)	528,600	465,000	493,000	0	493,000
Printing & Dupl. (704)	4,700	12,400	12,400	0	12,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	38,200	40,000	40,000	0	40,000
Maintenance (707)	24,300	20,000	20,000	0	20,000
Prof. Svc. 3rd Pty (708)	101,400	85,900	85,900	0	85,900
Supplies (709)	57,700	56,600	56,600	0	56,600
Rentals & Ins (710)	6,300	35,000	7,000	0	7,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	8,500	10,000	10,000	0	10,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	1,000	1,000	0	1,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	23,000	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)	70,000	58,000	71,000	0	71,000
Computer Related (722)	62,700	76,000	68,000	0	68,000
Prof.Svc.St.Agy. (725)	1,024,800	836,700	973,000	0	973,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,927,600	1,719,600	1,837,900	0	1,837,900
Total Expenditures	9,191,000	10,332,900	10,349,500	0	10,349,500
Funding					
State (S6003)	4,686,800	5,912,900	5,944,900	0	5,944,900
Federal (F6001)	4,496,400	4,385,400	4,370,000	0	4,370,000
Other (O6002)	7,800	34,600	34,600	0	34,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	95	93	93	0	93
Part-Time	3	3	3	0	3
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	98	96	96	0	96

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-337.03 Workers' Compensation					
Salaries (70100)	7,195,400	8,471,000	8,273,300	0	8,273,300
Longevity (70102)	214,700	184,600	184,600	0	184,600
Overtime (70104)	7,600	0	0	0	0
Benefits (70200)	3,080,300	3,417,600	3,391,600	0	3,391,600
Total Payroll	10,498,000	12,073,200	11,849,500	0	11,849,500
Travel (703)	122,300	150,000	140,000	0	140,000
Printing & Dupl. (704)	2,700	1,000	3,000	0	3,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	77,900	100,000	75,000	0	75,000
Maintenance (707)	3,600	3,500	3,500	0	3,500
Prof. Svc. 3rd Pty (708)	208,300	100,000	68,200	0	68,200
Supplies (709)	49,500	72,300	52,300	0	52,300
Rentals & Ins (710)	13,300	45,000	20,000	0	20,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	3,200	2,000	2,000	0	2,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	12,400	49,800	14,800	0	14,800
Inventory (715)	0	0	0	0	0
Equipment (716)	28,800	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)	39,200	45,300	40,300	0	40,300
Computer Related (722)	412,000	1,071,700	155,000	0	155,000
Prof.Svc.St.Agy. (725)	2,430,600	1,387,700	1,926,700	0	1,926,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,403,800	3,028,300	2,500,800	0	2,500,800
Total Expenditures	13,901,800	15,101,500	14,350,300	0	14,350,300
Funding					
State (S6003)	13,718,600	14,912,600	14,161,400	0	14,161,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	183,200	188,900	188,900	0	188,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	136	135	131	0	131
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	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	135	131	0	131

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-337.04 Mines					
Salaries (70100)	207,600	285,300	265,300	0	265,300
Longevity (70102)	8,100	8,600	8,600	0	8,600
Overtime (70104)	0	0	0	0	0
Benefits (70200)	116,500	152,400	152,500	0	152,500
Total Payroll	332,200	446,300	426,400	0	426,400
Travel (703)	10,500	12,000	11,100	0	11,100
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	300	500	500	0	500
Maintenance (707)	0	500	200	0	200
Prof. Svc. 3rd Pty (708)	0	500	200	0	200
Supplies (709)	3,800	500	4,500	0	4,500
Rentals & Ins (710)	1,500	500	2,000	0	2,000
Motor Veh. Oper. (711)	0	400	100	0	100
Awards/Indemn. (712)	0	400	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)	0	2,000	500	0	500
Computer Related (722)	2,800	2,500	3,500	0	3,500
Prof.Svc.St.Agy. (725)	140,000	95,800	122,900	0	122,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	158,900	115,600	145,600	0	145,600
Total Expenditures	491,100	561,900	572,000	0	572,000
Funding					
State (S6003)	285,500	358,700	366,000	0	366,000
Federal (F6001)	163,200	130,400	133,200	0	133,200
Other (O6002)	42,400	72,800	72,800	0	72,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	4	4	4	0	4
Part-Time	15	15	15	0	15
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	19	19	19	0	19

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-337.05 Boilers, Elevators, and Amusement Devices					
Salaries (70100)	2,579,100	3,395,300	3,345,300	0	3,345,300
Longevity (70102)	66,400	65,300	65,300	0	65,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	1,162,100	1,425,100	1,435,600	0	1,435,600
Total Payroll	3,807,600	4,885,700	4,846,200	0	4,846,200
Travel (703)	124,500	137,200	137,200	0	137,200
Printing & Dupl. (704)	4,700	3,000	5,000	0	5,000
Utilities & Fuel (705)	0	5,000	3,000	0	3,000
Communications (706)	66,000	76,000	66,000	0	66,000
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	20,900	18,000	18,000	0	18,000
Supplies (709)	24,700	33,000	28,000	0	28,000
Rentals & Ins (710)	48,200	49,300	49,300	0	49,300
Motor Veh. Oper. (711)	300	4,000	4,000	0	4,000
Awards/Indemn. (712)	0	2,000	2,000	0	2,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	170,800	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)	11,400	36,100	20,100	0	20,100
Computer Related (722)	107,900	138,900	120,000	0	120,000
Prof.Svc.St.Agy. (725)	858,000	625,000	748,100	0	748,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,437,800	1,128,500	1,201,700	0	1,201,700
Total Expenditures	5,245,400	6,014,200	6,047,900	0	6,047,900
Funding					
State (S6003)	5,175,600	5,940,300	5,975,000	0	5,975,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	69,800	73,900	72,900	0	72,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	67	67	67	0	67
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	67	67	67	0	67

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-337.06 Labor Standards					
Salaries (70100)	415,000	640,100	595,100	0	595,100
Longevity (70102)	9,300	21,000	21,000	0	21,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	193,100	280,000	271,000	0	271,000
Total Payroll	617,400	941,100	887,100	0	887,100
Travel (703)	37,700	46,400	46,400	0	46,400
Printing & Dupl. (704)	200	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	9,000	18,000	14,000	0	14,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,900	5,000	4,000	0	4,000
Supplies (709)	1,500	3,500	2,500	0	2,500
Rentals & Ins (710)	10,700	7,300	11,300	0	11,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	500	500	0	500
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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)	23,900	27,600	27,600	0	27,600
Prof.Svc.St.Agy. (725)	164,100	105,200	167,200	0	167,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	250,900	215,500	275,500	0	275,500
Total Expenditures	868,300	1,156,600	1,162,600	0	1,162,600
Funding					
State (S6003)	834,900	1,156,600	1,162,600	0	1,162,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	33,400	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	17	16	16	0	16
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	17	16	16	0	16

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-337.08 Subsequent Injury and Vocational Recovery Fund					
Salaries (70100)	576,100	659,600	656,600	0	656,600
Longevity (70102)	16,800	10,000	16,000	0	16,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	287,000	307,500	313,900	0	313,900
Total Payroll	879,900	977,100	986,500	0	986,500
Travel (703)	9,400	20,000	20,000	0	20,000
Printing & Dupl. (704)	100	3,000	3,000	0	3,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,200	4,000	4,000	0	4,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	346,600	1,467,900	1,452,900	0	1,452,900
Supplies (709)	400	55,000	55,000	0	55,000
Rentals & Ins (710)	100	3,000	3,000	0	3,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	2,790,300	7,338,600	7,338,600	0	7,338,600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,800	3,000	3,000	0	3,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	7,000	3,000	8,000	0	8,000
Computer Related (722)	20,200	11,500	21,500	0	21,500
Prof.Svc.St.Agy. (725)	146,000	418,200	418,200	0	418,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,325,100	9,327,200	9,327,200	0	9,327,200
Total Expenditures	4,205,000	10,304,300	10,313,700	0	10,313,700
Funding					
State (S6003)	3,944,500	10,029,300	10,038,700	0	10,038,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	260,500	275,000	275,000	0	275,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	9	9	9	0	9
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	9	9	9	0	9

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-337.09 Adult Basic Education					
Salaries (70100)	723,200	971,900	946,900	0	946,900
Longevity (70102)	12,100	19,200	19,200	0	19,200
Overtime (70104)	0	0	0	0	0
Benefits (70200)	304,000	335,100	340,500	0	340,500
Total Payroll	1,039,300	1,326,200	1,306,600	0	1,306,600
Travel (703)	110,100	50,000	20,000	0	20,000
Printing & Dupl. (704)	19,900	15,000	20,000	0	20,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,200	8,000	8,000	0	8,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	773,400	846,000	776,000	0	776,000
Supplies (709)	14,400	30,000	16,000	0	16,000
Rentals & Ins (710)	10,600	1,000	11,000	0	11,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	500	2,000	2,000	0	2,000
Grants & Subs. (713)	10,595,600	13,235,800	13,477,800	0	13,477,800
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	14,000	0	14,000
Computer Related (722)	139,100	193,000	139,000	0	139,000
Prof.Svc.St.Agy. (725)	208,000	199,800	261,800	0	261,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	11,881,900	14,592,600	14,745,600	0	14,745,600
Total Expenditures	12,921,200	15,918,800	16,052,200	0	16,052,200
Funding					
State (S6003)	3,401,500	4,643,800	4,645,100	0	4,645,100
Federal (F6001)	9,328,000	11,255,000	11,307,100	0	11,307,100
Other (O6002)	191,700	20,000	100,000	0	100,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	14	14	14	0	14
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	14	14	14	0	14

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-337.10 Workforce Services					
Salaries (70100)	9,629,700	14,324,900	13,724,900	0	13,724,900
Longevity (70102)	225,800	428,900	428,900	0	428,900
Overtime (70104)	0	26,300	26,300	0	26,300
Benefits (70200)	4,216,000	6,323,000	5,840,400	0	5,840,400
Total Payroll	14,071,500	21,103,100	20,020,500	0	20,020,500
Travel (703)	547,100	492,000	542,000	0	542,000
Printing & Dupl. (704)	27,800	23,000	28,000	0	28,000
Utilities & Fuel (705)	80,400	153,000	98,000	0	98,000
Communications (706)	117,900	180,000	130,000	0	130,000
Maintenance (707)	109,500	159,300	159,300	0	159,300
Prof. Svc. 3rd Pty (708)	1,866,800	1,042,000	1,942,000	0	1,942,000
Supplies (709)	90,100	100,000	100,000	0	100,000
Rentals & Ins (710)	638,300	1,852,400	1,852,400	0	1,852,400
Motor Veh. Oper. (711)	2,400	8,000	8,000	0	8,000
Awards/Indemn. (712)	0	600	600	0	600
Grants & Subs. (713)	55,422,600	58,546,800	57,699,300	0	57,699,300
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	79,800	0	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)	59,200	62,300	62,300	0	62,300
Computer Related (722)	705,100	670,000	1,970,000	0	1,970,000
Prof.Svc.St.Agy. (725)	2,660,300	2,233,900	2,033,900	0	2,033,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	62,407,300	65,523,300	66,725,800	0	66,725,800
Total Expenditures	76,478,800	86,626,400	86,746,300	0	86,746,300
Funding					
State (S6003)	36,800	0	0	0	0
Federal (F6001)	73,528,500	84,939,100	84,059,000	0	84,059,000
Other (O6002)	2,913,500	1,687,300	2,687,300	0	2,687,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	369	334	334	0	334
Part-Time	62	6	6	0	6
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	431	340	340	0	340

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-337.15 Workers' Compensation Employee Misclassification					
Salaries (70100)	325,400	488,200	488,200	0	488,200
Longevity (70102)	5,600	8,900	8,900	0	8,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	185,000	246,700	251,400	0	251,400
Total Payroll	516,000	743,800	748,500	0	748,500
Travel (703)	5,000	13,000	5,000	0	5,000
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)	2,100	25,500	10,500	0	10,500
Supplies (709)	700	400	700	0	700
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)	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)	2,600	2,300	2,800	0	2,800
Computer Related (722)	0	313,500	282,300	0	282,300
Prof.Svc.St.Agy. (725)	139,100	86,200	139,200	0	139,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	150,100	440,900	440,900	0	440,900
Total Expenditures	666,100	1,184,700	1,189,400	0	1,189,400
Funding					
State (S6003)	666,100	1,184,700	1,189,400	0	1,189,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	11	11	11	0	11
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	11	11	11	0	11

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-337.20 Unemployment Insurance					
Salaries (70100)	15,229,700	19,142,600	19,142,600	0	19,142,600
Longevity (70102)	441,600	553,500	553,500	0	553,500
Overtime (70104)	216,100	0	0	0	0
Benefits (70200)	7,016,900	8,674,800	8,677,200	0	8,677,200
Total Payroll	22,904,300	28,370,900	28,373,300	0	28,373,300
Travel (703)	97,700	155,000	128,000	0	128,000
Printing & Dupl. (704)	11,200	500	12,000	0	12,000
Utilities & Fuel (705)	3,700	2,000	4,000	0	4,000
Communications (706)	1,110,700	813,300	1,113,300	0	1,113,300
Maintenance (707)	31,400	16,000	31,700	0	31,700
Prof. Svc. 3rd Pty (708)	1,607,200	700,000	1,608,000	0	1,608,000
Supplies (709)	157,600	147,000	158,000	0	158,000
Rentals & Ins (710)	54,300	65,000	55,000	0	55,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	247,600	309,800	309,800	0	309,800
Unclassified (714)	7,600	200	8,200	0	8,200
Inventory (715)	0	0	0	0	0
Equipment (716)	13,200	0	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)	27,600	25,000	28,000	0	28,000
Computer Related (722)	6,157,300	7,597,900	6,197,900	0	6,197,900
Prof.Svc.St.Agy. (725)	2,808,300	2,430,900	3,630,900	0	3,630,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	12,335,400	12,262,600	13,297,800	0	13,297,800
Total Expenditures	35,239,700	40,633,500	41,671,100	0	41,671,100
Funding					
State (S6003)	367,900	409,800	409,800	0	409,800
Federal (F6001)	34,865,600	30,447,700	27,400,100	0	27,400,100
Other (O6002)	6,200	9,776,000	13,861,200	0	13,861,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	502	427	427	0	427
Part-Time	142	81	81	0	81
Seasonal	0	0	0	0	0
Administrative	0	0	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	508	508	0	508

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
339.00	Mental Health and Substance Abuse Services				
Salaries (70100)	80,558,500	84,383,900	84,270,300	2,262,400	86,532,700
Longevity (70102)	2,216,300	2,515,500	2,512,200	(837,600)	1,674,600
Overtime (70104)	7,291,300	6,000,600	6,000,600	0	6,000,600
Benefits (70200)	35,307,100	35,987,300	36,943,000	(404,600)	36,538,400
Total Payroll	125,373,200	128,887,300	129,726,100	1,020,200	130,746,300
Travel (703)	519,100	477,600	474,100	0	474,100
Printing & Dupl. (704)	10,700	18,000	17,500	0	17,500
Utilities & Fuel (705)	2,735,500	2,762,000	2,707,000	0	2,707,000
Communications (706)	120,300	118,100	116,100	0	116,100
Maintenance (707)	2,710,200	1,530,600	1,530,600	0	1,530,600
Prof. Svc. 3rd Pty (708)	13,476,000	11,791,700	11,836,700	1,657,000	13,493,700
Supplies (709)	10,220,300	7,802,000	9,430,600	1,582,900	11,013,500
Rentals & Ins (710)	1,614,400	2,006,100	2,000,300	0	2,000,300
Motor Veh. Oper. (711)	34,500	22,800	22,800	0	22,800
Awards/Indemn. (712)	305,100	200,200	193,200	0	193,200
Grants & Subs. (713)	181,845,500	235,667,100	219,748,000	16,799,700	236,547,700
Unclassified (714)	52,500	13,600	13,600	0	13,600
Inventory (715)	79,000	0	0	0	0
Equipment (716)	129,700	224,100	224,100	0	224,100
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	154,300	145,200	147,200	0	147,200
Computer Related (722)	4,028,800	2,419,700	1,945,100	779,200	2,724,300
Prof.Svc.St.Agy. (725)	13,425,700	15,582,200	13,589,100	1,630,900	15,220,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	231,461,600	280,781,000	263,996,000	22,449,700	286,445,700
Total Expenditures	356,834,800	409,668,300	393,722,100	23,469,900	417,192,000
Funding					
State (S6003)	242,557,200	259,727,000	258,022,600	23,469,900	281,492,500
Federal (F6001)	70,217,000	101,782,400	93,072,400	0	93,072,400
Other (O6002)	44,060,600	48,158,900	42,627,100	0	42,627,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,844	1,855	1,855	2	1,857
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,844	1,855	1,855	2	1,857

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-339.01 Administrative Services Division					
Salaries (70100)	10,120,000	12,002,000	11,888,400	354,300	12,242,700
Longevity (70102)	344,900	233,700	230,400	800	231,200
Overtime (70104)	2,700	6,200	6,200	0	6,200
Benefits (70200)	4,033,300	4,595,500	4,653,900	110,800	4,764,700
Total Payroll	14,500,900	16,837,400	16,778,900	465,900	17,244,800
Travel (703)	346,500	370,500	367,000	0	367,000
Printing & Dupl. (704)	0	6,100	6,100	0	6,100
Utilities & Fuel (705)	43,200	44,000	44,000	0	44,000
Communications (706)	45,700	41,700	41,700	0	41,700
Maintenance (707)	14,600	6,000	6,000	0	6,000
Prof. Svc. 3rd Pty (708)	205,000	215,200	212,700	0	212,700
Supplies (709)	109,300	95,900	125,200	300	125,500
Rentals & Ins (710)	77,000	95,800	90,000	0	90,000
Motor Veh. Oper. (711)	200	300	300	0	300
Awards/Indemn. (712)	700	1,200	1,200	0	1,200
Grants & Subs. (713)	0	5,000	5,000	0	5,000
Unclassified (714)	27,200	5,500	5,500	0	5,500
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)	54,500	112,400	112,400	0	112,400
Computer Related (722)	225,100	464,100	311,700	1,200	312,900
Prof.Svc.St.Agy. (725)	5,140,800	5,785,000	5,804,200	7,900	5,812,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	6,289,800	7,248,700	7,133,000	9,400	7,142,400
Total Expenditures	20,790,700	24,086,100	23,911,900	475,300	24,387,200
Funding					
State (S6003)	14,147,400	16,263,300	16,265,100	475,300	16,740,400
Federal (F6001)	3,627,700	4,705,200	4,500,500	0	4,500,500
Other (O6002)	3,015,600	3,117,600	3,146,300	0	3,146,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	173	184	184	2	186
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	173	184	184	2	186

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-339.03 Community Substance Abuse Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	3,138,500	1,878,200	3,477,500	0	3,477,500
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)	76,448,200	116,206,800	105,646,100	6,174,700	111,820,800
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)	377,700	701,700	254,500	0	254,500
Prof.Svc.St.Agy. (725)	722,500	1,085,800	984,000	0	984,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	80,686,900	119,872,500	110,362,100	6,174,700	116,536,800
Total Expenditures	80,686,900	119,872,500	110,362,100	6,174,700	116,536,800
Funding					
State (S6003)	29,376,600	45,400,800	44,102,300	6,174,700	50,277,000
Federal (F6001)	46,225,700	69,634,200	61,422,300	0	61,422,300
Other (O6002)	5,084,600	4,837,500	4,837,500	0	4,837,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-339.08 Community Mental Health Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	105,002,700	119,229,900	113,861,500	10,625,000	124,486,500
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)	2,400	0	0	0	0
Prof.Svc.St.Agy. (725)	22,800	800	800	0	800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	105,027,900	119,230,700	113,862,300	10,625,000	124,487,300
Total Expenditures	105,027,900	119,230,700	113,862,300	10,625,000	124,487,300
Funding					
State (S6003)	87,261,600	92,847,200	91,422,200	10,625,000	102,047,200
Federal (F6001)	17,118,100	21,640,500	21,697,100	0	21,697,100
Other (O6002)	648,200	4,743,000	743,000	0	743,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-339.11 Middle Tennessee Mental Health Institute					
Salaries (70100)	24,683,900	25,036,600	25,036,600	1,163,600	26,200,200
Longevity (70102)	653,500	755,600	755,600	(276,300)	479,300
Overtime (70104)	3,097,600	2,516,300	2,516,300	0	2,516,300
Benefits (70200)	11,211,100	10,439,300	10,751,700	788,900	11,540,600
Total Payroll	39,646,100	38,747,800	39,060,200	1,676,200	40,736,400
Travel (703)	17,300	12,100	12,100	0	12,100
Printing & Dupl. (704)	1,000	8,400	8,400	0	8,400
Utilities & Fuel (705)	1,024,500	930,000	930,000	0	930,000
Communications (706)	20,900	23,400	23,400	0	23,400
Maintenance (707)	738,200	184,600	184,600	0	184,600
Prof. Svc. 3rd Pty (708)	5,147,000	4,510,400	4,510,400	625,000	5,135,400
Supplies (709)	2,649,700	1,944,800	1,944,800	658,000	2,602,800
Rentals & Ins (710)	115,100	343,500	343,500	0	343,500
Motor Veh. Oper. (711)	5,900	0	0	0	0
Awards/Indemn. (712)	248,900	137,000	137,000	0	137,000
Grants & Subs. (713)	98,400	124,900	124,900	0	124,900
Unclassified (714)	8,100	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	29,200	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)	23,900	0	0	0	0
Computer Related (722)	923,800	340,600	370,600	0	370,600
Prof.Svc.St.Agy. (725)	2,508,400	2,477,900	1,987,200	826,000	2,813,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	13,560,300	11,141,700	10,681,000	2,109,000	12,790,000
Total Expenditures	53,206,400	49,889,500	49,741,200	3,785,200	53,526,400
Funding					
State (S6003)	40,429,500	36,448,500	36,790,900	3,785,200	40,576,100
Federal (F6001)	925,200	1,519,600	1,519,600	0	1,519,600
Other (O6002)	11,851,700	11,921,400	11,430,700	0	11,430,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	580	580	580	0	580
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	580	580	580	0	580

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-339.12 Western Mental Health Institute					
Salaries (70100)	18,136,700	19,260,700	19,260,700	57,500	19,318,200
Longevity (70102)	653,900	794,000	794,000	(299,400)	494,600
Overtime (70104)	1,724,500	1,448,700	1,448,700	0	1,448,700
Benefits (70200)	8,584,500	9,518,600	9,784,300	(1,221,600)	8,562,700
Total Payroll	29,099,600	31,022,000	31,287,700	(1,463,500)	29,824,200
Travel (703)	39,700	40,000	40,000	0	40,000
Printing & Dupl. (704)	0	1,000	500	0	500
Utilities & Fuel (705)	711,400	800,000	750,000	0	750,000
Communications (706)	26,400	15,000	15,000	0	15,000
Maintenance (707)	453,600	315,000	315,000	0	315,000
Prof. Svc. 3rd Pty (708)	2,364,800	1,857,000	1,897,500	550,000	2,447,500
Supplies (709)	1,477,100	1,410,800	1,410,800	265,000	1,675,800
Rentals & Ins (710)	69,400	60,000	60,000	0	60,000
Motor Veh. Oper. (711)	11,800	15,000	15,000	0	15,000
Awards/Indemn. (712)	16,600	15,000	15,000	0	15,000
Grants & Subs. (713)	256,100	47,600	57,600	0	57,600
Unclassified (714)	4,400	0	0	0	0
Inventory (715)	79,000	0	0	0	0
Equipment (716)	42,400	75,000	75,000	0	75,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	22,500	10,000	10,000	0	10,000
Computer Related (722)	890,200	396,500	426,500	245,000	671,500
Prof.Svc.St.Agy. (725)	1,898,000	2,362,100	1,888,200	339,200	2,227,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	8,363,400	7,420,000	6,976,100	1,399,200	8,375,300
Total Expenditures	37,463,000	38,442,000	38,263,800	(64,300)	38,199,500
Funding					
State (S6003)	26,389,000	27,406,200	27,701,900	(64,300)	27,637,600
Federal (F6001)	235,300	650,000	500,000	0	500,000
Other (O6002)	10,838,700	10,385,800	10,061,900	0	10,061,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	444	444	444	0	444
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	444	444	444	0	444

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-339.16 Moccasin Bend Mental Health Institute					
Salaries (70100)	18,948,500	19,238,600	19,238,600	182,900	19,421,500
Longevity (70102)	389,300	400,700	400,700	(107,700)	293,000
Overtime (70104)	1,360,900	980,600	980,600	0	980,600
Benefits (70200)	8,154,200	7,823,300	8,060,700	183,000	8,243,700
Total Payroll	28,852,900	28,443,200	28,680,600	258,200	28,938,800
Travel (703)	51,500	25,000	25,000	0	25,000
Printing & Dupl. (704)	2,800	1,500	1,500	0	1,500
Utilities & Fuel (705)	699,100	708,000	708,000	0	708,000
Communications (706)	18,000	25,000	25,000	0	25,000
Maintenance (707)	674,600	400,000	400,000	0	400,000
Prof. Svc. 3rd Pty (708)	3,979,600	3,446,300	3,446,300	482,000	3,928,300
Supplies (709)	2,278,900	1,867,300	1,867,300	411,600	2,278,900
Rentals & Ins (710)	77,700	91,800	91,800	0	91,800
Motor Veh. Oper. (711)	16,100	5,500	5,500	0	5,500
Awards/Indemn. (712)	26,200	25,000	25,000	0	25,000
Grants & Subs. (713)	40,100	51,000	51,000	0	51,000
Unclassified (714)	8,400	8,100	8,100	0	8,100
Inventory (715)	0	0	0	0	0
Equipment (716)	24,200	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)	28,500	12,800	12,800	0	12,800
Computer Related (722)	835,400	401,800	431,800	254,000	685,800
Prof.Svc.St.Agy. (725)	2,064,500	2,337,900	1,883,400	264,300	2,147,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	10,825,600	9,432,000	9,007,500	1,411,900	10,419,400
Total Expenditures	39,678,500	37,875,200	37,688,100	1,670,100	39,358,200
Funding					
State (S6003)	28,330,300	25,167,900	25,435,300	1,670,100	27,105,400
Federal (F6001)	1,796,700	2,932,900	2,932,900	0	2,932,900
Other (O6002)	9,551,500	9,774,400	9,319,900	0	9,319,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	461	461	461	0	461
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	461	461	461	0	461

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-339.17 Memphis Mental Health Institute					
Salaries (70100)	8,669,400	8,846,000	8,846,000	504,100	9,350,100
Longevity (70102)	174,700	331,500	331,500	(155,000)	176,500
Overtime (70104)	1,105,600	1,048,800	1,048,800	0	1,048,800
Benefits (70200)	3,324,000	3,610,600	3,692,400	(265,700)	3,426,700
Total Payroll	13,273,700	13,836,900	13,918,700	83,400	14,002,100
Travel (703)	64,100	30,000	30,000	0	30,000
Printing & Dupl. (704)	6,900	1,000	1,000	0	1,000
Utilities & Fuel (705)	257,300	280,000	275,000	0	275,000
Communications (706)	9,300	13,000	11,000	0	11,000
Maintenance (707)	395,500	275,000	275,000	0	275,000
Prof. Svc. 3rd Pty (708)	1,770,600	1,762,800	1,769,800	0	1,769,800
Supplies (709)	566,800	575,000	575,000	248,000	823,000
Rentals & Ins (710)	1,275,200	1,415,000	1,415,000	0	1,415,000
Motor Veh. Oper. (711)	500	2,000	2,000	0	2,000
Awards/Indemn. (712)	12,700	22,000	15,000	0	15,000
Grants & Subs. (713)	0	1,900	1,900	0	1,900
Unclassified (714)	4,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	20,000	20,000	0	20,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	24,900	10,000	12,000	0	12,000
Computer Related (722)	774,200	115,000	150,000	279,000	429,000
Prof.Svc.St.Agy. (725)	1,052,200	1,462,700	971,300	193,500	1,164,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	6,214,600	5,985,400	5,524,000	720,500	6,244,500
Total Expenditures	19,488,300	19,822,300	19,442,700	803,900	20,246,600
Funding					
State (S6003)	16,172,700	15,743,100	15,854,900	803,900	16,658,800
Federal (F6001)	288,300	700,000	500,000	0	500,000
Other (O6002)	3,027,300	3,379,200	3,087,800	0	3,087,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	186	186	186	0	186
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	186	186	186	0	186

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-339.40 Major Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	433,700	350,000	350,000	0	350,000
Prof. Svc. 3rd Pty (708)	9,000	0	0	0	0
Supplies (709)	0	30,000	30,000	0	30,000
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	33,900	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	16,500	70,000	70,000	0	70,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	493,100	450,000	450,000	0	450,000
Total Expenditures	493,100	450,000	450,000	0	450,000
Funding					
State (S6003)	450,100	450,000	450,000	0	450,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	43,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
341.00 Military Department					
Salaries (70100)	18,475,600	21,722,000	21,743,900	0	21,743,900
Longevity (70102)	496,500	444,400	444,700	0	444,700
Overtime (70104)	678,200	267,100	267,100	0	267,100
Benefits (70200)	7,932,800	8,763,900	8,994,100	0	8,994,100
Total Payroll	27,583,100	31,197,400	31,449,800	0	31,449,800
Travel (703)	432,300	216,600	218,700	0	218,700
Printing & Dupl. (704)	2,500	8,900	8,900	0	8,900
Utilities & Fuel (705)	8,572,000	8,320,000	8,320,000	0	8,320,000
Communications (706)	1,099,500	738,100	738,100	0	738,100
Maintenance (707)	6,528,600	6,510,000	6,450,000	0	6,450,000
Prof. Svc. 3rd Pty (708)	3,852,900	1,777,700	1,717,700	0	1,717,700
Supplies (709)	2,860,300	2,656,900	2,656,900	0	2,656,900
Rentals & Ins (710)	282,400	416,000	416,700	0	416,700
Motor Veh. Oper. (711)	68,800	184,500	192,600	0	192,600
Awards/Indemn. (712)	59,800	4,100	4,100	0	4,100
Grants & Subs. (713)	34,679,700	51,372,800	51,372,800	0	51,372,800
Unclassified (714)	3,600	695,300	695,300	0	695,300
Inventory (715)	0	0	0	0	0
Equipment (716)	583,000	643,000	643,000	0	643,000
Land (717)	1,500	0	0	0	0
Buildings (718)	158,800	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)	800,500	99,200	99,200	0	99,200
Computer Related (722)	424,200	288,000	288,000	0	288,000
Prof.Svc.St.Agy. (725)	2,902,600	4,417,000	3,866,100	0	3,866,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	63,313,000	78,503,100	77,843,100	0	77,843,100
Total Expenditures	90,896,100	109,700,500	109,292,900	0	109,292,900
Funding					
State (S6003)	16,914,800	17,945,300	18,053,000	0	18,053,000
Federal (F6001)	72,534,900	87,137,700	87,180,200	0	87,180,200
Other (O6002)	1,446,400	4,617,500	4,059,700	0	4,059,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	454	454	454	0	454
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	454	454	454	0	454

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-341.01 Administration					
Salaries (70100)	2,359,200	1,800,700	1,800,700	0	1,800,700
Longevity (70102)	93,000	40,900	40,900	0	40,900
Overtime (70104)	0	10,000	10,000	0	10,000
Benefits (70200)	977,000	737,900	764,800	0	764,800
Total Payroll	3,429,200	2,589,500	2,616,400	0	2,616,400
Travel (703)	16,200	13,800	13,800	0	13,800
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	9,300	0	0	0	0
Maintenance (707)	2,900	2,000	2,000	0	2,000
Prof. Svc. 3rd Pty (708)	20,800	9,000	9,000	0	9,000
Supplies (709)	56,700	40,600	40,600	0	40,600
Rentals & Ins (710)	10,100	13,000	13,000	0	13,000
Motor Veh. Oper. (711)	0	1,100	1,100	0	1,100
Awards/Indemn. (712)	3,400	200	200	0	200
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	3,600	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)	28,400	11,500	11,500	0	11,500
Computer Related (722)	24,800	11,300	11,300	0	11,300
Prof.Svc.St.Agy. (725)	669,300	1,748,200	1,755,200	0	1,755,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	845,500	1,856,000	1,863,000	0	1,863,000
Total Expenditures	4,274,700	4,445,500	4,479,400	0	4,479,400
Funding					
State (S6003)	3,376,100	3,557,700	3,591,600	0	3,591,600
Federal (F6001)	893,500	884,800	884,800	0	884,800
Other (O6002)	5,100	3,000	3,000	0	3,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	43	35	35	0	35
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	43	35	35	0	35

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-341.02 Army National Guard					
Salaries (70100)	3,061,000	4,619,700	4,619,700	0	4,619,700
Longevity (70102)	80,000	88,800	88,800	0	88,800
Overtime (70104)	3,100	15,900	15,900	0	15,900
Benefits (70200)	1,323,300	1,763,000	1,794,800	0	1,794,800
Total Payroll	4,467,400	6,487,400	6,519,200	0	6,519,200
Travel (703)	37,600	600	600	0	600
Printing & Dupl. (704)	1,500	100	100	0	100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	428,400	0	0	0	0
Maintenance (707)	1,111,600	298,600	298,600	0	298,600
Prof. Svc. 3rd Pty (708)	195,900	140,000	80,000	0	80,000
Supplies (709)	1,133,900	0	0	0	0
Rentals & Ins (710)	21,900	15,000	15,000	0	15,000
Motor Veh. Oper. (711)	14,600	500	500	0	500
Awards/Indemn. (712)	52,900	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)	135,900	8,000	8,000	0	8,000
Land (717)	1,500	0	0	0	0
Buildings (718)	19,200	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,400	2,700	2,700	0	2,700
Computer Related (722)	9,500	2,200	2,200	0	2,200
Prof.Svc.St.Agy. (725)	668,900	609,800	609,800	0	609,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,837,700	1,078,700	1,018,700	0	1,018,700
Total Expenditures	8,305,100	7,566,100	7,537,900	0	7,537,900
Funding					
State (S6003)	589,900	1,233,300	1,205,100	0	1,205,100
Federal (F6001)	7,712,200	5,662,900	5,662,900	0	5,662,900
Other (O6002)	3,000	669,900	669,900	0	669,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	69	80	80	0	80
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	69	80	80	0	80

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-341.03 Air National Guard					
Salaries (70100)	5,402,700	6,334,600	6,334,600	0	6,334,600
Longevity (70102)	183,100	184,000	184,000	0	184,000
Overtime (70104)	246,800	69,900	69,900	0	69,900
Benefits (70200)	2,588,500	2,869,000	2,960,400	0	2,960,400
Total Payroll	8,421,100	9,457,500	9,548,900	0	9,548,900
Travel (703)	30,200	31,500	31,500	0	31,500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	3,741,100	2,555,200	2,555,200	0	2,555,200
Communications (706)	0	100	100	0	100
Maintenance (707)	1,940,100	430,900	370,900	0	370,900
Prof. Svc. 3rd Pty (708)	19,700	6,900	6,900	0	6,900
Supplies (709)	281,400	267,800	267,800	0	267,800
Rentals & Ins (710)	164,700	256,600	256,600	0	256,600
Motor Veh. Oper. (711)	3,500	27,200	27,200	0	27,200
Awards/Indemn. (712)	1,000	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)	0	0	0	0	0
Computer Related (722)	700	2,000	2,000	0	2,000
Prof.Svc.St.Agy. (725)	108,200	11,700	11,700	0	11,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	6,290,600	3,617,900	3,557,900	0	3,557,900
Total Expenditures	14,711,700	13,075,400	13,106,800	0	13,106,800
Funding					
State (S6003)	1,855,400	2,432,500	2,463,900	0	2,463,900
Federal (F6001)	12,856,300	10,642,900	10,642,900	0	10,642,900
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	165	161	161	0	161
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	165	161	161	0	161

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-341.04 Tennessee Emergency Management Agency					
Salaries (70100)	4,791,100	5,735,800	5,757,700	0	5,757,700
Longevity (70102)	128,100	124,400	124,700	0	124,700
Overtime (70104)	171,600	80,500	80,500	0	80,500
Benefits (70200)	2,059,000	2,346,800	2,417,300	0	2,417,300
Total Payroll	7,149,800	8,287,500	8,380,200	0	8,380,200
Travel (703)	237,500	136,700	138,800	0	138,800
Printing & Dupl. (704)	1,000	5,000	5,000	0	5,000
Utilities & Fuel (705)	10,000	2,000	2,000	0	2,000
Communications (706)	650,700	730,000	730,000	0	730,000
Maintenance (707)	226,000	250,000	250,000	0	250,000
Prof. Svc. 3rd Pty (708)	164,300	50,000	50,000	0	50,000
Supplies (709)	396,200	509,600	509,600	0	509,600
Rentals & Ins (710)	35,400	26,400	27,100	0	27,100
Motor Veh. Oper. (711)	21,900	96,200	104,300	0	104,300
Awards/Indemn. (712)	2,500	0	0	0	0
Grants & Subs. (713)	3,991,900	2,610,800	2,610,800	0	2,610,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	447,100	307,900	307,900	0	307,900
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	100,000	100,000	0	100,000
Training (721)	135,600	75,000	75,000	0	75,000
Computer Related (722)	383,600	187,300	187,300	0	187,300
Prof.Svc.St.Agy. (725)	1,297,500	1,311,200	1,313,300	0	1,313,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	8,001,200	6,398,100	6,411,100	0	6,411,100
Total Expenditures	15,151,000	14,685,600	14,791,300	0	14,791,300
Funding					
State (S6003)	4,463,100	4,478,900	4,549,500	0	4,549,500
Federal (F6001)	10,500,100	9,277,600	9,312,700	0	9,312,700
Other (O6002)	187,800	929,100	929,100	0	929,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	105	106	106	0	106
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	105	106	106	0	106

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-341.07 Armories Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	34,900	0	0	0	0
Printing & Dupl. (704)	0	1,700	1,700	0	1,700
Utilities & Fuel (705)	9,500	20,500	20,500	0	20,500
Communications (706)	900	0	0	0	0
Maintenance (707)	2,873,400	4,777,500	4,777,500	0	4,777,500
Prof. Svc. 3rd Pty (708)	245,400	1,166,800	1,166,800	0	1,166,800
Supplies (709)	770,400	1,761,000	1,761,000	0	1,761,000
Rentals & Ins (710)	700	105,000	105,000	0	105,000
Motor Veh. Oper. (711)	26,100	14,500	14,500	0	14,500
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	172,300	172,300	0	172,300
Land (717)	0	0	0	0	0
Buildings (718)	56,200	55,000	55,000	0	55,000
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,700	0	0	0	0
Computer Related (722)	1,800	0	0	0	0
Prof.Svc.St.Agy. (725)	14,100	141,200	141,200	0	141,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,036,100	8,215,500	8,215,500	0	8,215,500
Total Expenditures	4,036,100	8,215,500	8,215,500	0	8,215,500
Funding					
State (S6003)	653,800	559,300	559,300	0	559,300
Federal (F6001)	3,027,300	6,811,600	6,811,600	0	6,811,600
Other (O6002)	355,000	844,600	844,600	0	844,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-341.08 Homeland Security Grants					
Salaries (70100)	85,000	141,900	141,900	0	141,900
Longevity (70102)	2,600	6,300	6,300	0	6,300
Overtime (70104)	0	6,700	6,700	0	6,700
Benefits (70200)	37,400	56,700	57,900	0	57,900
Total Payroll	125,000	211,600	212,800	0	212,800
Travel (703)	2,900	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)	5,600	3,000	3,000	0	3,000
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	0	5,000	5,000	0	5,000
Supplies (709)	0	25,000	25,000	0	25,000
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	3,676,100	4,734,700	4,734,700	0	4,734,700
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	50,000	50,000	0	50,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,200	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	500	23,700	23,700	0	23,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,686,300	4,864,400	4,864,400	0	4,864,400
Total Expenditures	3,811,300	5,076,000	5,077,200	0	5,077,200
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	3,811,300	5,076,000	5,077,200	0	5,077,200
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-341.09 TEMA Disaster Relief Grants					
Salaries (70100)	962,700	0	0	0	0
Longevity (70102)	3,100	0	0	0	0
Overtime (70104)	79,300	0	0	0	0
Benefits (70200)	372,600	0	0	0	0
Total Payroll	1,417,700	0	0	0	0
Travel (703)	49,200	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)	2,882,600	0	0	0	0
Supplies (709)	4,100	0	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)	27,011,700	44,000,000	44,000,000	0	44,000,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	100	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	109,700	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	30,057,900	44,000,000	44,000,000	0	44,000,000
Total Expenditures	31,475,600	44,000,000	44,000,000	0	44,000,000
Funding					
State (S6003)	3,797,700	4,000,000	4,000,000	0	4,000,000
Federal (F6001)	27,677,900	40,000,000	40,000,000	0	40,000,000
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-341.10 Armories Utilities					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	4,612,300	5,682,300	5,682,300	0	5,682,300
Communications (706)	0	0	0	0	0
Maintenance (707)	400	0	0	0	0
Prof. Svc. 3rd Pty (708)	800	0	0	0	0
Supplies (709)	1,700	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,615,200	5,682,300	5,682,300	0	5,682,300
Total Expenditures	4,615,200	5,682,300	5,682,300	0	5,682,300
Funding					
State (S6003)	1,430,800	1,533,600	1,533,600	0	1,533,600
Federal (F6001)	3,183,800	4,148,700	4,148,700	0	4,148,700
Other (O6002)	600	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-341.11 Station Commanders Upkeep and Maintenance Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	200	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	141,100	650,000	650,000	0	650,000
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	154,700	0	0	0	0
Rentals & Ins (710)	1,100	0	0	0	0
Motor Veh. Oper. (711)	2,300	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	299,400	650,000	650,000	0	650,000
Total Expenditures	299,400	650,000	650,000	0	650,000
Funding					
State (S6003)	100,000	150,000	150,000	0	150,000
Federal (F6001)	199,400	250,000	250,000	0	250,000
Other (O6002)	0	250,000	250,000	0	250,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-341.12 Youth Challenge Program					
Salaries (70100)	1,813,900	3,089,300	3,089,300	0	3,089,300
Longevity (70102)	6,600	0	0	0	0
Overtime (70104)	177,400	84,100	84,100	0	84,100
Benefits (70200)	575,000	990,500	998,900	0	998,900
Total Payroll	2,572,900	4,163,900	4,172,300	0	4,172,300
Travel (703)	23,800	14,000	14,000	0	14,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	198,900	60,000	60,000	0	60,000
Communications (706)	4,600	5,000	5,000	0	5,000
Maintenance (707)	233,100	100,000	100,000	0	100,000
Prof. Svc. 3rd Pty (708)	323,400	400,000	400,000	0	400,000
Supplies (709)	61,200	52,900	52,900	0	52,900
Rentals & Ins (710)	48,000	0	0	0	0
Motor Veh. Oper. (711)	400	45,000	45,000	0	45,000
Awards/Indemn. (712)	0	2,000	2,000	0	2,000
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	694,100	694,100	0	694,100
Inventory (715)	0	0	0	0	0
Equipment (716)	0	100,800	100,800	0	100,800
Land (717)	0	0	0	0	0
Buildings (718)	83,400	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	10,000	10,000	0	10,000
Computer Related (722)	3,800	85,200	85,200	0	85,200
Prof.Svc.St.Agy. (725)	34,400	11,200	11,200	0	11,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,015,000	1,580,200	1,580,200	0	1,580,200
Total Expenditures	3,587,900	5,744,100	5,752,500	0	5,752,500
Funding					
State (S6003)	19,900	0	0	0	0
Federal (F6001)	2,673,100	4,383,200	4,389,400	0	4,389,400
Other (O6002)	894,900	1,360,900	1,363,100	0	1,363,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	70	70	70	0	70
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	70	70	70	0	70

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-341.13 STRONG Act of 2017					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	628,100	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	560,000	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	628,100	560,000	0	0	0
Total Expenditures	628,100	560,000	0	0	0
Funding					
State (S6003)	628,100	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	560,000	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
343.00 Health					
Salaries (70100)	145,316,600	156,952,100	156,925,800	331,500	157,257,300
Longevity (70102)	3,937,300	3,539,800	3,539,800	0	3,539,800
Overtime (70104)	221,700	93,200	93,200	0	93,200
Benefits (70200)	63,912,700	65,954,800	67,863,300	149,200	68,012,500
Total Payroll	213,388,300	226,539,900	228,422,100	480,700	228,902,800
Travel (703)	4,900,500	5,273,300	5,210,000	10,000	5,220,000
Printing & Dupl. (704)	207,900	188,700	188,700	0	188,700
Utilities & Fuel (705)	55,600	31,000	31,000	0	31,000
Communications (706)	2,505,000	2,235,200	2,234,500	0	2,234,500
Maintenance (707)	1,246,400	1,323,100	1,320,400	0	1,320,400
Prof. Svc. 3rd Pty (708)	69,806,400	58,483,000	55,146,000	0	55,146,000
Supplies (709)	43,925,600	35,460,200	35,283,900	117,100	35,401,000
Rentals & Ins (710)	3,709,300	2,835,600	2,835,600	60,000	2,895,600
Motor Veh. Oper. (711)	12,400	30,000	30,000	0	30,000
Awards/Indemn. (712)	46,900	7,000	7,000	0	7,000
Grants & Subs. (713)	245,939,500	256,421,300	248,248,300	2,600,000	250,848,300
Unclassified (714)	82,000	114,600	114,600	0	114,600
Inventory (715)	0	0	0	0	0
Equipment (716)	1,496,600	1,574,100	1,574,100	0	1,574,100
Land (717)	0	0	0	0	0
Buildings (718)	16,200	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	799,700	914,800	837,000	0	837,000
Computer Related (722)	11,950,700	12,251,000	12,382,700	4,500	12,387,200
Prof.Svc.St.Agy. (725)	36,719,600	44,683,500	44,693,200	47,700	44,740,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	423,420,300	421,826,400	410,137,000	2,839,300	412,976,300
Total Expenditures	636,808,600	648,366,300	638,559,100	3,320,000	641,879,100
Funding					
State (S6003)	179,529,600	208,068,200	204,917,700	2,500,000	207,417,700
Federal (F6001)	273,925,800	247,715,700	247,714,900	0	247,714,900
Other (O6002)	183,353,200	192,582,400	185,926,500	820,000	186,746,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3,023	2,923	2,923	7	2,930
Part-Time	213	212	212	0	212
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	3,236	3,135	3,135	7	3,142

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-343.01 Administration					
Salaries (70100)	16,050,800	7,671,400	7,734,100	0	7,734,100
Longevity (70102)	380,100	154,600	154,600	0	154,600
Overtime (70104)	0	4,000	4,000	0	4,000
Benefits (70200)	5,751,800	2,958,100	3,114,300	0	3,114,300
Total Payroll	22,182,700	10,788,100	11,007,000	0	11,007,000
Travel (703)	172,000	60,800	35,800	0	35,800
Printing & Dupl. (704)	1,300	2,400	2,400	0	2,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	24,500	19,800	19,800	0	19,800
Maintenance (707)	3,400	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,133,800	2,458,600	615,000	0	615,000
Supplies (709)	99,500	42,600	0	0	0
Rentals & Ins (710)	95,500	2,200	2,200	0	2,200
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	20,500	5,000	5,000	0	5,000
Grants & Subs. (713)	175,400	0	0	0	0
Unclassified (714)	6,800	6,000	6,000	0	6,000
Inventory (715)	0	0	0	0	0
Equipment (716)	9,000	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)	241,800	19,400	19,400	0	19,400
Computer Related (722)	1,160,600	31,300	9,400	0	9,400
Prof.Svc.St.Agy. (725)	6,396,900	15,957,000	15,971,200	0	15,971,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	10,541,000	18,605,100	16,686,200	0	16,686,200
Total Expenditures	32,723,700	29,393,200	27,693,200	0	27,693,200
Funding					
State (S6003)	21,767,400	23,129,100	21,429,100	0	21,429,100
Federal (F6001)	9,905,700	5,628,700	5,628,700	0	5,628,700
Other (O6002)	1,050,600	635,400	635,400	0	635,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	231	101	103	0	103
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	231	101	103	0	103

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-343.05 Health Licensure and Regulation					
Salaries (70100)	9,466,600	10,736,100	10,736,100	0	10,736,100
Longevity (70102)	210,100	212,600	212,600	0	212,600
Overtime (70104)	67,100	1,000	1,000	0	1,000
Benefits (70200)	4,140,700	4,423,000	4,541,500	0	4,541,500
Total Payroll	13,884,500	15,372,700	15,491,200	0	15,491,200
Travel (703)	1,032,000	1,088,600	1,088,600	0	1,088,600
Printing & Dupl. (704)	400	2,400	2,400	0	2,400
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	46,100	35,200	35,200	0	35,200
Maintenance (707)	4,200	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	1,452,400	1,329,300	1,329,300	0	1,329,300
Supplies (709)	112,700	81,600	81,600	0	81,600
Rentals & Ins (710)	24,600	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)	627,800	5,357,000	5,357,000	0	5,357,000
Unclassified (714)	800	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	10,200	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	12,200	18,000	18,000	0	18,000
Computer Related (722)	308,000	104,700	104,700	0	104,700
Prof.Svc.St.Agy. (725)	2,686,200	2,141,000	2,141,000	0	2,141,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	6,317,700	10,170,600	10,170,600	0	10,170,600
Total Expenditures	20,202,200	25,543,300	25,661,800	0	25,661,800
Funding					
State (S6003)	7,767,400	10,941,100	10,940,700	0	10,940,700
Federal (F6001)	10,791,500	8,393,700	8,393,700	0	8,393,700
Other (O6002)	1,643,300	6,208,500	6,327,400	0	6,327,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	187	187	187	0	187
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	187	187	187	0	187

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-343.06 Trauma System Fund					
Salaries (70100)	62,800	66,600	66,600	0	66,600
Longevity (70102)	1,600	800	800	0	800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	35,600	37,500	37,500	0	37,500
Total Payroll	100,000	104,900	104,900	0	104,900
Travel (703)	1,300	5,000	5,000	0	5,000
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)	9,106,700	8,367,500	8,367,500	0	8,367,500
Supplies (709)	0	100	100	0	100
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	15,200	15,000	15,000	0	15,000
Computer Related (722)	0	1,000	1,000	0	1,000
Prof.Svc.St.Agy. (725)	4,300	6,500	6,500	0	6,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	9,127,500	8,395,100	8,395,100	0	8,395,100
Total Expenditures	9,227,500	8,500,000	8,500,000	0	8,500,000
Funding					
State (S6003)	8,500,000	8,500,000	8,500,000	0	8,500,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	727,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1	1	1	0	1
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1	1	1	0	1

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-343.07 Emergency Medical Services					
Salaries (70100)	818,700	980,300	980,300	0	980,300
Longevity (70102)	25,700	26,800	26,800	0	26,800
Overtime (70104)	0	0	0	0	0
Benefits (70200)	382,500	418,600	435,100	0	435,100
Total Payroll	1,226,900	1,425,700	1,442,200	0	1,442,200
Travel (703)	34,700	35,600	35,600	0	35,600
Printing & Dupl. (704)	400	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	19,700	20,000	20,000	0	20,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	114,600	125,000	125,000	0	125,000
Supplies (709)	5,400	12,700	10,000	0	10,000
Rentals & Ins (710)	200	0	0	0	0
Motor Veh. Oper. (711)	700	10,000	10,000	0	10,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	20,000	23,000	23,000	0	23,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	2,400	278,000	278,000	0	278,000
Computer Related (722)	99,600	18,900	17,000	0	17,000
Prof.Svc.St.Agy. (725)	380,700	317,700	317,700	0	317,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	678,400	840,900	836,300	0	836,300
Total Expenditures	1,905,300	2,266,600	2,278,500	0	2,278,500
Funding					
State (S6003)	149,700	116,800	133,300	0	133,300
Federal (F6001)	0	53,200	53,200	0	53,200
Other (O6002)	1,755,600	2,096,600	2,092,000	0	2,092,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	18	18	18	0	18
Part-Time	13	13	13	0	13
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	31	31	31	0	31

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-343.08 Laboratory Services					
Salaries (70100)	6,839,500	7,085,300	7,019,000	331,500	7,350,500
Longevity (70102)	205,300	181,700	181,700	0	181,700
Overtime (70104)	14,800	0	0	0	0
Benefits (70200)	3,000,800	2,941,400	2,994,200	149,200	3,143,400
Total Payroll	10,060,400	10,208,400	10,194,900	480,700	10,675,600
Travel (703)	53,400	57,400	57,400	10,000	67,400
Printing & Dupl. (704)	58,500	0	0	0	0
Utilities & Fuel (705)	10,700	10,000	10,000	0	10,000
Communications (706)	1,114,700	738,100	738,100	0	738,100
Maintenance (707)	746,500	815,000	815,000	0	815,000
Prof. Svc. 3rd Pty (708)	533,800	395,100	395,100	0	395,100
Supplies (709)	5,092,700	5,276,500	5,276,500	117,100	5,393,600
Rentals & Ins (710)	2,903,500	2,178,400	2,178,400	60,000	2,238,400
Motor Veh. Oper. (711)	5,500	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	187,700	148,200	148,200	100,000	248,200
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	128,000	177,700	177,700	0	177,700
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)	14,600	18,000	18,000	0	18,000
Computer Related (722)	673,600	543,900	543,900	4,500	548,400
Prof.Svc.St.Agy. (725)	3,368,100	3,205,900	3,205,900	47,700	3,253,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	14,891,300	13,564,200	13,564,200	339,300	13,903,500
Total Expenditures	24,951,700	23,772,600	23,759,100	820,000	24,579,100
Funding					
State (S6003)	9,502,400	8,849,200	8,835,700	0	8,835,700
Federal (F6001)	1,393,700	0	0	0	0
Other (O6002)	14,055,600	14,923,400	14,923,400	820,000	15,743,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	153	139	138	6	144
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	153	139	138	6	144

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-343.10 Health Related Boards					
Salaries (70100)	9,183,700	10,469,500	10,469,500	0	10,469,500
Longevity (70102)	223,700	184,100	184,100	0	184,100
Overtime (70104)	200	3,500	3,500	0	3,500
Benefits (70200)	3,896,200	4,090,100	4,234,900	0	4,234,900
Total Payroll	13,303,800	14,747,200	14,892,000	0	14,892,000
Travel (703)	485,700	531,000	531,000	0	531,000
Printing & Dupl. (704)	2,300	5,300	5,300	0	5,300
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	281,800	302,500	302,500	0	302,500
Maintenance (707)	2,800	7,700	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	1,222,800	1,821,800	1,821,800	0	1,821,800
Supplies (709)	111,700	136,200	120,000	0	120,000
Rentals & Ins (710)	29,700	20,000	20,000	0	20,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,414,000	1,247,000	1,247,000	0	1,247,000
Unclassified (714)	20,800	18,800	18,800	0	18,800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	6,100	6,100	0	6,100
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	104,300	120,000	120,000	0	120,000
Computer Related (722)	1,603,300	2,803,400	3,012,100	0	3,012,100
Prof.Svc.St.Agy. (725)	2,617,400	3,044,500	3,044,500	0	3,044,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	7,896,700	10,064,300	10,254,100	0	10,254,100
Total Expenditures	21,200,500	24,811,500	25,146,100	0	25,146,100
Funding					
State (S6003)	20,389,000	21,921,100	22,034,000	0	22,034,000
Federal (F6001)	2,300	0	0	0	0
Other (O6002)	809,200	2,890,400	3,112,100	0	3,112,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	182	192	191	1	192
Part-Time	197	197	197	0	197
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	379	389	388	1	389

Expenditures by Object and Funding by Source Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-343.20 Public Health Policy, Planning, and Informatics					
Salaries (70100)	5,245,100	8,207,800	8,382,800	0	8,382,800
Longevity (70102)	149,200	200,700	200,700	0	200,700
Overtime (70104)	11,900	18,000	18,000	0	18,000
Benefits (70200)	2,299,600	3,236,700	3,357,200	0	3,357,200
Total Payroll	7,705,800	11,663,200	11,958,700	0	11,958,700
Travel (703)	57,900	119,400	81,400	0	81,400
Printing & Dupl. (704)	63,200	73,500	73,500	0	73,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	94,300	101,100	101,100	0	101,100
Maintenance (707)	5,000	7,000	7,000	0	7,000
Prof. Svc. 3rd Pty (708)	643,700	2,387,800	2,387,800	0	2,387,800
Supplies (709)	199,100	147,000	138,200	0	138,200
Rentals & Ins (710)	10,800	11,800	11,800	0	11,800
Motor Veh. Oper. (711)	300	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	58,600	58,600	0	58,600
Inventory (715)	0	0	0	0	0
Equipment (716)	17,700	20,000	20,000	0	20,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	14,300	43,200	43,200	0	43,200
Computer Related (722)	960,100	1,577,700	1,535,400	0	1,535,400
Prof.Svc.St.Agy. (725)	1,945,900	2,017,600	2,018,800	0	2,018,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,012,300	6,564,700	6,476,800	0	6,476,800
Total Expenditures	11,718,100	18,227,900	18,435,500	0	18,435,500
Funding					
State (S6003)	2,161,400	5,137,800	5,300,500	0	5,300,500
Federal (F6001)	2,604,600	5,852,700	5,844,200	0	5,844,200
Other (O6002)	6,952,100	7,237,400	7,290,800	0	7,290,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	125	149	151	0	151
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	125	149	151	0	151

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-343.39 Environmental Health					
Salaries (70100)	5,127,500	5,663,400	5,663,400	0	5,663,400
Longevity (70102)	190,100	189,300	189,300	0	189,300
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,617,400	2,650,400	2,731,500	0	2,731,500
Total Payroll	7,935,000	8,503,100	8,584,200	0	8,584,200
Travel (703)	264,100	322,700	322,700	0	322,700
Printing & Dupl. (704)	0	1,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	41,100	40,000	40,000	0	40,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	142,800	2,630,000	2,136,600	0	2,136,600
Supplies (709)	93,300	101,500	0	0	0
Rentals & Ins (710)	3,200	2,500	2,500	0	2,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (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	5,000	5,000	0	5,000
Computer Related (722)	79,800	325,100	325,100	0	325,100
Prof.Svc.St.Agy. (725)	578,100	562,800	562,800	0	562,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,205,900	3,990,600	3,395,700	0	3,395,700
Total Expenditures	9,140,900	12,493,700	11,979,900	0	11,979,900
Funding					
State (S6003)	9,066,900	12,405,100	11,891,300	0	11,891,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	74,000	88,600	88,600	0	88,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	107	107	107	0	107
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	107	107	107	0	107

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-343.47 Family Health and Wellness					
Salaries (70100)	5,328,200	6,433,900	7,273,400	0	7,273,400
Longevity (70102)	104,500	87,400	110,600	0	110,600
Overtime (70104)	1,500	3,200	3,200	0	3,200
Benefits (70200)	2,119,600	2,495,200	3,002,400	0	3,002,400
Total Payroll	7,553,800	9,019,700	10,389,600	0	10,389,600
Travel (703)	199,600	235,400	485,100	0	485,100
Printing & Dupl. (704)	55,200	43,200	43,200	0	43,200
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	128,700	202,200	211,500	0	211,500
Maintenance (707)	1,000	200	200	0	200
Prof. Svc. 3rd Pty (708)	4,700,700	5,445,900	5,470,900	0	5,470,900
Supplies (709)	829,500	1,083,700	1,121,000	0	1,121,000
Rentals & Ins (710)	72,200	63,800	73,800	0	73,800
Motor Veh. Oper. (711)	200	0	0	0	0
Awards/Indemn. (712)	200	2,000	2,000	0	2,000
Grants & Subs. (713)	26,845,700	28,534,000	28,534,000	0	28,534,000
Unclassified (714)	1,200	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	300	300	0	300
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	49,300	93,200	94,200	0	94,200
Computer Related (722)	337,000	621,000	623,600	0	623,600
Prof.Svc.St.Agy. (725)	1,072,200	1,006,600	1,077,700	0	1,077,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	34,292,700	37,332,300	37,738,300	0	37,738,300
Total Expenditures	41,846,500	46,352,000	48,127,900	0	48,127,900
Funding					
State (S6003)	11,931,100	12,262,500	12,276,900	0	12,276,900
Federal (F6001)	23,608,500	26,733,400	26,733,400	0	26,733,400
Other (O6002)	6,306,900	7,356,100	9,117,600	0	9,117,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	104	106	129	0	129
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	104	106	129	0	129

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-343.49 Communicable and Environmental Disease and Emergency Preparedness					
Salaries (70100)	12,764,400	16,271,600	16,404,200	0	16,404,200
Longevity (70102)	221,500	155,400	155,400	0	155,400
Overtime (70104)	1,700	1,000	1,000	0	1,000
Benefits (70200)	4,672,500	6,195,500	6,356,600	0	6,356,600
Total Payroll	17,660,100	22,623,500	22,917,200	0	22,917,200
Travel (703)	533,800	562,900	562,900	0	562,900
Printing & Dupl. (704)	100	3,000	3,000	0	3,000
Utilities & Fuel (705)	100	1,000	1,000	0	1,000
Communications (706)	91,400	98,000	98,000	0	98,000
Maintenance (707)	236,500	243,000	243,000	0	243,000
Prof. Svc. 3rd Pty (708)	32,171,100	22,094,800	22,094,800	0	22,094,800
Supplies (709)	20,578,200	12,490,500	12,490,500	0	12,490,500
Rentals & Ins (710)	79,200	71,000	71,000	0	71,000
Motor Veh. Oper. (711)	400	20,000	20,000	0	20,000
Awards/Indemn. (712)	21,600	0	0	0	0
Grants & Subs. (713)	26,157,400	14,594,300	14,594,300	0	14,594,300
Unclassified (714)	31,300	4,000	4,000	0	4,000
Inventory (715)	0	0	0	0	0
Equipment (716)	807,000	806,300	806,300	0	806,300
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)	180,700	114,000	114,000	0	114,000
Computer Related (722)	836,100	1,234,600	1,234,600	0	1,234,600
Prof.Svc.St.Agy. (725)	1,934,700	1,797,300	1,797,300	0	1,797,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	83,659,600	54,134,700	54,134,700	0	54,134,700
Total Expenditures	101,319,700	76,758,200	77,051,900	0	77,051,900
Funding					
State (S6003)	2,713,500	11,865,400	12,159,100	0	12,159,100
Federal (F6001)	67,592,200	37,060,100	37,060,100	0	37,060,100
Other (O6002)	31,014,000	27,832,700	27,832,700	0	27,832,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	236	247	249	0	249
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	236	247	249	0	249

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-343.52 Community and Medical Services					
Salaries (70100)	649,600	1,022,300	959,600	0	959,600
Longevity (70102)	16,900	26,100	26,100	0	26,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	273,800	416,000	405,100	0	405,100
Total Payroll	940,300	1,464,400	1,390,800	0	1,390,800
Travel (703)	24,300	29,900	29,900	0	29,900
Printing & Dupl. (704)	0	16,100	16,100	0	16,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,400	8,700	8,700	0	8,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	11,361,200	5,429,100	4,429,100	0	4,429,100
Supplies (709)	93,200	25,000	24,400	0	24,400
Rentals & Ins (710)	6,200	9,500	9,500	0	9,500
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	5,924,100	3,085,900	1,912,900	2,000,000	3,912,900
Unclassified (714)	0	600	600	0	600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	3,400	3,500	3,500	0	3,500
Computer Related (722)	8,900	10,500	7,400	0	7,400
Prof.Svc.St.Agy. (725)	171,900	193,500	192,900	0	192,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	17,598,600	8,812,300	6,635,000	2,000,000	8,635,000
Total Expenditures	18,538,900	10,276,700	8,025,800	2,000,000	10,025,800
Funding					
State (S6003)	9,223,700	8,662,400	6,411,500	2,000,000	8,411,500
Federal (F6001)	2,244,800	1,564,300	1,564,300	0	1,564,300
Other (O6002)	7,070,400	50,000	50,000	0	50,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	20	20	19	0	19
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	20	20	19	0	19

Expenditures by Object and Funding by Source Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-343.53 Women, Infants, and Children (WIC)					
Salaries (70100)	1,051,800	1,247,900	1,247,900	0	1,247,900
Longevity (70102)	17,500	26,000	26,000	0	26,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	383,700	455,800	463,500	0	463,500
Total Payroll	1,453,000	1,729,700	1,737,400	0	1,737,400
Travel (703)	161,800	166,300	166,300	0	166,300
Printing & Dupl. (704)	0	1,900	1,900	0	1,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	5,700	9,600	9,600	0	9,600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,511,000	1,274,100	1,274,100	0	1,274,100
Supplies (709)	394,800	418,900	418,900	0	418,900
Rentals & Ins (710)	16,600	4,600	4,600	0	4,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	105,730,400	130,187,400	130,187,400	0	130,187,400
Unclassified (714)	0	0	0	0	0
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)	41,100	44,600	44,600	0	44,600
Computer Related (722)	2,584,800	1,792,800	1,792,800	0	1,792,800
Prof.Svc.St.Agy. (725)	468,100	303,100	303,100	0	303,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	110,914,300	134,207,300	134,207,300	0	134,207,300
Total Expenditures	112,367,300	135,937,000	135,944,700	0	135,944,700
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	71,172,000	90,804,000	90,811,700	0	90,811,700
Other (O6002)	41,195,300	45,133,000	45,133,000	0	45,133,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	22	22	22	0	22
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	22	22	22	0	22

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-343.60 Health Services					
Salaries (70100)	72,727,900	81,096,000	79,988,900	0	79,988,900
Longevity (70102)	2,191,100	2,094,300	2,071,100	0	2,071,100
Overtime (70104)	124,500	62,500	62,500	0	62,500
Benefits (70200)	34,338,500	35,636,500	36,189,500	0	36,189,500
Total Payroll	109,382,000	118,889,300	118,312,000	0	118,312,000
Travel (703)	1,879,900	2,058,300	1,808,300	0	1,808,300
Printing & Dupl. (704)	26,500	39,900	39,900	0	39,900
Utilities & Fuel (705)	44,600	20,000	20,000	0	20,000
Communications (706)	651,600	660,000	650,000	0	650,000
Maintenance (707)	247,000	240,200	240,200	0	240,200
Prof. Svc. 3rd Pty (708)	4,711,800	4,724,000	4,699,000	0	4,699,000
Supplies (709)	16,315,500	15,643,900	15,602,700	0	15,602,700
Rentals & Ins (710)	467,600	469,800	459,800	0	459,800
Motor Veh. Oper. (711)	5,300	0	0	0	0
Awards/Indemn. (712)	4,600	0	0	0	0
Grants & Subs. (713)	78,857,000	73,244,500	66,244,500	500,000	66,744,500
Unclassified (714)	21,100	25,000	25,000	0	25,000
Inventory (715)	0	0	0	0	0
Equipment (716)	524,700	559,700	559,700	0	559,700
Land (717)	0	0	0	0	0
Buildings (718)	16,200	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	116,900	142,900	64,100	0	64,100
Computer Related (722)	3,298,900	3,186,100	3,175,700	0	3,175,700
Prof.Svc.St.Agy. (725)	15,095,100	14,130,000	14,053,800	0	14,053,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	122,284,300	115,144,300	107,642,700	500,000	108,142,700
Total Expenditures	231,666,300	234,033,600	225,954,700	500,000	226,454,700
Funding					
State (S6003)	76,357,100	84,277,700	85,005,600	500,000	85,505,600
Federal (F6001)	84,610,500	71,625,600	71,625,600	0	71,625,600
Other (O6002)	70,698,700	78,130,300	69,323,500	0	69,323,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,637	1,634	1,608	0	1,608
Part-Time	3	2	2	0	2
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,640	1,636	1,610	0	1,610

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
344.00	Intellectual and Developmental Disabilities				
Salaries (70100)	58,163,000	63,136,000	63,040,300	51,000	63,091,300
Longevity (70102)	2,375,100	1,977,300	2,001,900	0	2,001,900
Overtime (70104)	1,960,900	1,245,800	1,245,800	0	1,245,800
Benefits (70200)	29,193,000	28,985,900	29,742,700	15,800	29,758,500
Total Payroll	91,692,000	95,345,000	96,030,700	66,800	96,097,500
Travel (703)	683,600	659,900	654,700	0	654,700
Printing & Dupl. (704)	600	1,100	900	0	900
Utilities & Fuel (705)	2,976,500	2,737,600	2,653,700	0	2,653,700
Communications (706)	70,800	69,900	62,900	0	62,900
Maintenance (707)	1,872,300	1,550,200	1,618,800	0	1,618,800
Prof. Svc. 3rd Pty (708)	6,772,900	4,718,400	4,569,200	0	4,569,200
Supplies (709)	2,160,400	2,168,500	2,109,700	0	2,109,700
Rentals & Ins (710)	187,400	161,400	177,700	0	177,700
Motor Veh. Oper. (711)	9,400	29,600	24,000	0	24,000
Awards/Indemn. (712)	81,100	30,900	28,800	0	28,800
Grants & Subs. (713)	11,865,100	12,901,300	13,055,700	0	13,055,700
Unclassified (714)	13,000	13,600	11,000	0	11,000
Inventory (715)	167,500	0	0	0	0
Equipment (716)	39,500	200,000	165,000	0	165,000
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)	483,500	92,400	487,000	0	487,000
Computer Related (722)	1,800,300	4,769,300	1,020,200	0	1,020,200
Prof.Svc.St.Agy. (725)	24,544,700	25,581,100	25,214,200	0	25,214,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	53,728,600	55,685,200	51,853,500	0	51,853,500
Total Expenditures	145,420,600	151,030,200	147,884,200	66,800	147,951,000
Funding					
State (S6003)	21,767,100	25,483,200	25,343,100	66,800	25,409,900
Federal (F6001)	0	25,000	0	0	0
Other (O6002)	123,653,500	125,522,000	122,541,100	0	122,541,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,454	1,431	1,429	1	1,430
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 & Support	0	0	0	0	0
Total Positions	1,454	1,431	1,429	1	1,430

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-344.01 Intellectual Disabilities Services Administration					
Salaries (70100)	12,675,800	13,386,500	13,380,000	51,000	13,431,000
Longevity (70102)	470,800	309,500	309,500	0	309,500
Overtime (70104)	37,300	2,000	2,000	0	2,000
Benefits (70200)	5,515,400	5,487,200	5,650,700	15,800	5,666,500
Total Payroll	18,699,300	19,185,200	19,342,200	66,800	19,409,000
Travel (703)	452,200	463,400	484,700	0	484,700
Printing & Dupl. (704)	400	400	400	0	400
Utilities & Fuel (705)	139,400	155,800	140,200	0	140,200
Communications (706)	24,200	34,500	25,300	0	25,300
Maintenance (707)	76,500	77,500	97,200	0	97,200
Prof. Svc. 3rd Pty (708)	404,700	331,500	352,000	0	352,000
Supplies (709)	36,500	43,200	40,700	0	40,700
Rentals & Ins (710)	36,800	36,400	31,200	0	31,200
Motor Veh. Oper. (711)	300	100	100	0	100
Awards/Indemn. (712)	1,200	3,100	3,100	0	3,100
Grants & Subs. (713)	595,400	435,900	442,000	0	442,000
Unclassified (714)	7,200	6,800	6,800	0	6,800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	40,600	32,100	22,700	0	22,700
Computer Related (722)	1,633,200	4,577,100	951,400	0	951,400
Prof.Svc.St.Agy. (725)	5,053,900	6,885,500	6,831,100	0	6,831,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	8,502,500	13,083,300	9,428,900	0	9,428,900
Total Expenditures	27,201,800	32,268,500	28,771,100	66,800	28,837,900
Funding					
State (S6003)	1,603,500	1,937,100	1,856,200	66,800	1,923,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	25,598,300	30,331,400	26,914,900	0	26,914,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	233	235	235	1	236
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	233	235	235	1	236

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-344.02 Community Intellectual Disabilities Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,100	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,430,100	2,197,400	1,799,900	0	1,799,900
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	3,000	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	11,263,200	12,437,600	12,555,400	0	12,555,400
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)	371,400	0	407,200	0	407,200
Computer Related (722)	56,500	56,400	56,400	0	56,400
Prof.Svc.St.Agy. (725)	19,700	158,900	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	14,146,000	14,850,300	14,818,900	0	14,818,900
Total Expenditures	14,146,000	14,850,300	14,818,900	0	14,818,900
Funding					
State (S6003)	10,544,700	12,757,500	12,726,100	0	12,726,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,601,300	2,092,800	2,092,800	0	2,092,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-344.04 Protection from Harm					
Salaries (70100)	3,312,400	3,530,100	3,530,100	0	3,530,100
Longevity (70102)	83,200	88,900	88,900	0	88,900
Overtime (70104)	5,000	0	0	0	0
Benefits (70200)	1,465,700	1,499,300	1,514,700	0	1,514,700
Total Payroll	4,866,300	5,118,300	5,133,700	0	5,133,700
Travel (703)	67,300	19,400	35,000	0	35,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	29,500	29,700	29,700	0	29,700
Communications (706)	500	700	700	0	700
Maintenance (707)	12,900	24,900	14,900	0	14,900
Prof. Svc. 3rd Pty (708)	4,500	1,800	1,800	0	1,800
Supplies (709)	27,200	13,000	13,000	0	13,000
Rentals & Ins (710)	5,000	6,000	5,000	0	5,000
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	300	300	0	300
Grants & Subs. (713)	0	0	45,000	0	45,000
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)	43,400	33,600	21,000	0	21,000
Computer Related (722)	2,900	14,100	2,900	0	2,900
Prof.Svc.St.Agy. (725)	431,600	513,400	451,200	0	451,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	625,000	656,900	620,500	0	620,500
Total Expenditures	5,491,300	5,775,200	5,754,200	0	5,754,200
Funding					
State (S6003)	74,900	302,500	336,000	0	336,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	5,416,400	5,472,700	5,418,200	0	5,418,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	65	66	66	0	66
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	65	66	66	0	66

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-344.15 Harold Jordan Center					
Salaries (70100)	1,924,400	3,235,000	3,235,000	0	3,235,000
Longevity (70102)	61,700	64,400	64,400	0	64,400
Overtime (70104)	650,000	252,900	252,900	0	252,900
Benefits (70200)	1,183,700	1,536,300	1,554,700	0	1,554,700
Total Payroll	3,819,800	5,088,600	5,107,000	0	5,107,000
Travel (703)	900	1,100	1,100	0	1,100
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	117,500	132,000	132,000	0	132,000
Communications (706)	2,500	1,400	1,400	0	1,400
Maintenance (707)	109,900	85,200	110,000	0	110,000
Prof. Svc. 3rd Pty (708)	1,143,400	874,500	871,900	0	871,900
Supplies (709)	179,700	213,900	191,800	0	191,800
Rentals & Ins (710)	2,700	2,300	2,700	0	2,700
Motor Veh. Oper. (711)	600	200	200	0	200
Awards/Indemn. (712)	73,900	19,400	19,400	0	19,400
Grants & Subs. (713)	0	13,300	1,100	0	1,100
Unclassified (714)	0	400	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,400	5,400	5,400	0	5,400
Computer Related (722)	99,400	2,400	300	0	300
Prof.Svc.St.Agy. (725)	1,703,400	1,632,400	1,642,700	0	1,642,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,435,300	2,983,900	2,980,000	0	2,980,000
Total Expenditures	7,255,100	8,072,500	8,087,000	0	8,087,000
Funding					
State (S6003)	4,207,900	4,644,800	4,656,400	0	4,656,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,047,200	3,427,700	3,430,600	0	3,430,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	107	107	107	0	107
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	107	107	107	0	107

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-344.20 West Tennessee Regional Office					
Salaries (70100)	5,892,200	6,423,700	6,342,600	0	6,342,600
Longevity (70102)	227,800	187,100	187,100	0	187,100
Overtime (70104)	3,700	2,100	2,100	0	2,100
Benefits (70200)	2,782,300	2,837,500	2,876,000	0	2,876,000
Total Payroll	8,906,000	9,450,400	9,407,800	0	9,407,800
Travel (703)	39,200	41,100	41,100	0	41,100
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	470,300	467,300	470,300	0	470,300
Communications (706)	10,000	9,200	10,000	0	10,000
Maintenance (707)	129,300	127,700	129,300	0	129,300
Prof. Svc. 3rd Pty (708)	154,000	7,700	4,600	0	4,600
Supplies (709)	67,600	75,000	67,600	0	67,600
Rentals & Ins (710)	36,500	33,900	36,500	0	36,500
Motor Veh. Oper. (711)	2,000	3,600	2,000	0	2,000
Awards/Indemn. (712)	700	700	700	0	700
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,600	2,400	2,600	0	2,600
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	11,600	5,000	11,600	0	11,600
Computer Related (722)	2,400	27,700	2,700	0	2,700
Prof.Svc.St.Agy. (725)	1,046,700	1,022,500	964,000	0	964,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,972,900	1,823,900	1,743,100	0	1,743,100
Total Expenditures	10,878,900	11,274,300	11,150,900	0	11,150,900
Funding					
State (S6003)	409,400	1,317,200	1,321,400	0	1,321,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	10,469,500	9,957,100	9,829,500	0	9,829,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	125	121	119	0	119
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	125	121	119	0	119

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-344.21 Middle Tennessee Regional Office					
Salaries (70100)	5,449,800	5,726,800	5,789,800	0	5,789,800
Longevity (70102)	153,000	152,500	152,500	0	152,500
Overtime (70104)	29,700	0	0	0	0
Benefits (70200)	2,396,000	2,345,100	2,404,700	0	2,404,700
Total Payroll	8,028,500	8,224,400	8,347,000	0	8,347,000
Travel (703)	8,900	20,300	15,000	0	15,000
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	998,000	941,300	964,600	0	964,600
Communications (706)	18,200	13,700	18,200	0	18,200
Maintenance (707)	664,800	600,000	617,800	0	617,800
Prof. Svc. 3rd Pty (708)	156,500	20,600	24,000	0	24,000
Supplies (709)	108,400	96,500	67,500	0	67,500
Rentals & Ins (710)	27,200	27,200	27,200	0	27,200
Motor Veh. Oper. (711)	500	4,300	500	0	500
Awards/Indemn. (712)	600	1,500	600	0	600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	800	800	800	0	800
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	6,800	2,500	5,000	0	5,000
Computer Related (722)	1,700	28,000	1,500	0	1,500
Prof.Svc.St.Agy. (725)	1,057,300	840,400	813,400	0	813,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,049,700	2,597,200	2,556,200	0	2,556,200
Total Expenditures	11,078,200	10,821,600	10,903,200	0	10,903,200
Funding					
State (S6003)	576,800	547,200	550,600	0	550,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	10,501,400	10,274,400	10,352,600	0	10,352,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	117	112	114	0	114
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	117	112	114	0	114

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-344.22 East Tennessee Regional Office					
Salaries (70100)	5,867,000	5,757,500	5,651,800	0	5,651,800
Longevity (70102)	283,800	180,800	181,000	0	181,000
Overtime (70104)	24,900	2,000	2,000	0	2,000
Benefits (70200)	3,215,900	2,627,800	2,656,000	0	2,656,000
Total Payroll	9,391,600	8,568,100	8,490,800	0	8,490,800
Travel (703)	75,300	63,600	37,000	0	37,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	459,800	226,200	139,800	0	139,800
Communications (706)	1,700	5,200	1,700	0	1,700
Maintenance (707)	50,100	55,000	55,000	0	55,000
Prof. Svc. 3rd Pty (708)	187,500	4,000	6,500	0	6,500
Supplies (709)	34,400	50,800	39,800	0	39,800
Rentals & Ins (710)	18,900	12,300	19,000	0	19,000
Motor Veh. Oper. (711)	2,900	2,000	3,000	0	3,000
Awards/Indemn. (712)	1,600	700	1,700	0	1,700
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	800	2,400	400	0	400
Inventory (715)	47,600	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	4,100	5,600	4,100	0	4,100
Computer Related (722)	400	31,500	1,300	0	1,300
Prof.Svc.St.Agy. (725)	2,604,800	954,400	1,152,600	0	1,152,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,489,900	1,413,700	1,461,900	0	1,461,900
Total Expenditures	12,881,500	9,981,800	9,952,700	0	9,952,700
Funding					
State (S6003)	1,691,600	536,100	540,600	0	540,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	11,189,900	9,445,700	9,412,100	0	9,412,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	125	119	116	0	116
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	125	119	116	0	116

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-344.35 Seating and Positioning Clinics					
Salaries (70100)	1,299,900	1,463,300	1,463,300	0	1,463,300
Longevity (70102)	39,400	26,600	26,600	0	26,600
Overtime (70104)	300	0	0	0	0
Benefits (70200)	618,800	635,500	654,300	0	654,300
Total Payroll	1,958,400	2,125,400	2,144,200	0	2,144,200
Travel (703)	22,400	34,600	25,000	0	25,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	192,700	204,100	192,700	0	192,700
Communications (706)	400	300	400	0	400
Maintenance (707)	86,800	113,100	86,800	0	86,800
Prof. Svc. 3rd Pty (708)	24,700	39,500	39,500	0	39,500
Supplies (709)	226,100	251,600	283,400	0	283,400
Rentals & Ins (710)	7,300	4,800	7,600	0	7,600
Motor Veh. Oper. (711)	100	5,200	5,200	0	5,200
Awards/Indemn. (712)	0	200	200	0	200
Grants & Subs. (713)	0	6,100	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	119,900	0	0	0	0
Equipment (716)	39,500	50,000	15,000	0	15,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	900	5,900	5,900	0	5,900
Computer Related (722)	200	2,500	0	0	0
Prof.Svc.St.Agy. (725)	797,600	661,000	692,900	0	692,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,518,600	1,378,900	1,354,600	0	1,354,600
Total Expenditures	3,477,000	3,504,300	3,498,800	0	3,498,800
Funding					
State (S6003)	2,558,400	2,811,200	2,726,200	0	2,726,200
Federal (F6001)	0	25,000	0	0	0
Other (O6002)	918,600	668,100	772,600	0	772,600
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 & Support	0	0	0	0	0
Total Positions	29	28	28	0	28

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-344.40 West Tennessee Community Homes					
Salaries (70100)	8,005,700	8,861,000	8,861,000	0	8,861,000
Longevity (70102)	398,600	366,900	366,900	0	366,900
Overtime (70104)	420,100	360,000	360,000	0	360,000
Benefits (70200)	4,010,300	4,168,800	4,303,200	0	4,303,200
Total Payroll	12,834,700	13,756,700	13,891,100	0	13,891,100
Travel (703)	6,400	6,200	6,200	0	6,200
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	154,300	151,100	154,300	0	154,300
Communications (706)	100	100	100	0	100
Maintenance (707)	82,800	100,000	82,800	0	82,800
Prof. Svc. 3rd Pty (708)	647,400	418,600	418,600	0	418,600
Supplies (709)	541,400	446,900	446,900	0	446,900
Rentals & Ins (710)	16,000	12,200	15,800	0	15,800
Motor Veh. Oper. (711)	0	9,900	9,900	0	9,900
Awards/Indemn. (712)	900	1,700	900	0	900
Grants & Subs. (713)	6,500	900	12,200	0	12,200
Unclassified (714)	1,200	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,000	1,400	1,400	0	1,400
Computer Related (722)	800	10,500	1,500	0	1,500
Prof.Svc.St.Agy. (725)	4,057,800	4,325,300	4,337,900	0	4,337,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	5,516,600	5,484,800	5,488,500	0	5,488,500
Total Expenditures	18,351,300	19,241,500	19,379,600	0	19,379,600
Funding					
State (S6003)	0	35,300	35,300	0	35,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	18,351,300	19,206,200	19,344,300	0	19,344,300
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	225	223	223	0	223
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	225	223	223	0	223

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-344.41 Middle Tennessee Community Homes					
Salaries (70100)	5,051,300	5,888,400	5,849,800	0	5,849,800
Longevity (70102)	211,000	210,800	216,900	0	216,900
Overtime (70104)	561,500	394,900	394,900	0	394,900
Benefits (70200)	2,799,500	2,952,000	3,029,200	0	3,029,200
Total Payroll	8,623,300	9,446,100	9,490,800	0	9,490,800
Travel (703)	2,600	200	1,200	0	1,200
Printing & Dupl. (704)	0	100	100	0	100
Utilities & Fuel (705)	191,500	195,000	195,000	0	195,000
Communications (706)	8,700	2,900	2,900	0	2,900
Maintenance (707)	170,000	126,500	170,000	0	170,000
Prof. Svc. 3rd Pty (708)	1,437,900	700,500	837,500	0	837,500
Supplies (709)	445,200	435,000	435,000	0	435,000
Rentals & Ins (710)	30,400	22,900	29,100	0	29,100
Motor Veh. Oper. (711)	900	1,800	1,000	0	1,000
Awards/Indemn. (712)	700	1,600	600	0	600
Grants & Subs. (713)	0	7,300	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	400	400	0	400
Computer Related (722)	500	7,000	1,000	0	1,000
Prof.Svc.St.Agy. (725)	3,195,800	3,592,800	3,404,200	0	3,404,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	5,484,200	5,094,000	5,078,000	0	5,078,000
Total Expenditures	14,107,500	14,540,100	14,568,800	0	14,568,800
Funding					
State (S6003)	0	95,900	95,900	0	95,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	14,107,500	14,444,200	14,472,900	0	14,472,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	174	165	164	0	164
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	174	165	164	0	164

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-344.42 East Tennessee Community Homes					
Salaries (70100)	8,684,500	8,863,700	8,936,900	0	8,936,900
Longevity (70102)	445,800	389,800	408,100	0	408,100
Overtime (70104)	228,400	231,900	231,900	0	231,900
Benefits (70200)	5,205,400	4,896,400	5,099,200	0	5,099,200
Total Payroll	14,564,100	14,381,800	14,676,100	0	14,676,100
Travel (703)	8,400	10,000	8,400	0	8,400
Printing & Dupl. (704)	200	400	200	0	200
Utilities & Fuel (705)	223,500	235,100	235,100	0	235,100
Communications (706)	2,400	1,900	2,200	0	2,200
Maintenance (707)	284,700	185,300	200,000	0	200,000
Prof. Svc. 3rd Pty (708)	178,800	77,300	167,900	0	167,900
Supplies (709)	493,900	542,600	524,000	0	524,000
Rentals & Ins (710)	3,600	3,400	3,600	0	3,600
Motor Veh. Oper. (711)	2,100	2,500	2,100	0	2,100
Awards/Indemn. (712)	1,300	1,700	1,300	0	1,300
Grants & Subs. (713)	0	200	0	0	0
Unclassified (714)	400	800	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)	2,300	500	2,300	0	2,300
Computer Related (722)	2,300	12,100	1,200	0	1,200
Prof.Svc.St.Agy. (725)	4,551,700	4,994,500	4,924,200	0	4,924,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	5,755,600	6,068,300	6,072,900	0	6,072,900
Total Expenditures	20,319,700	20,450,100	20,749,000	0	20,749,000
Funding					
State (S6003)	0	248,400	248,400	0	248,400
Federal (F6001)	0	0	0	0	0
Other (O6002)	20,319,700	20,201,700	20,500,600	0	20,500,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	254	255	257	0	257
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	254	255	257	0	257

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-344.50 Major Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	204,500	55,000	55,000	0	55,000
Prof. Svc. 3rd Pty (708)	3,400	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	150,000	150,000	0	150,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	24,400	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	232,300	250,000	250,000	0	250,000
Total Expenditures	232,300	250,000	250,000	0	250,000
Funding					
State (S6003)	99,900	250,000	250,000	0	250,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	132,400	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 & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
345.00 Human Services					
Salaries (70100)	141,047,200	166,840,500	166,770,100	0	166,770,100
Longevity (70102)	5,698,900	6,209,200	6,209,200	0	6,209,200
Overtime (70104)	896,600	579,000	579,000	0	579,000
Benefits (70200)	73,322,800	81,101,500	83,486,900	0	83,486,900
Total Payroll	220,965,500	254,730,200	257,045,200	0	257,045,200
Travel (703)	3,396,000	3,920,900	3,920,900	0	3,920,900
Printing & Dupl. (704)	10,500	39,900	39,900	0	39,900
Utilities & Fuel (705)	965,800	973,900	973,900	0	973,900
Communications (706)	7,677,000	9,468,200	9,468,200	0	9,468,200
Maintenance (707)	1,695,500	1,752,300	1,752,300	0	1,752,300
Prof. Svc. 3rd Pty (708)	59,953,300	80,178,600	77,933,200	42,500,000	120,433,200
Supplies (709)	1,776,700	2,231,900	2,231,900	0	2,231,900
Rentals & Ins (710)	2,287,000	2,430,500	2,430,500	0	2,430,500
Motor Veh. Oper. (711)	17,200	16,400	16,400	0	16,400
Awards/Indemn. (712)	57,600	156,100	156,100	0	156,100
Grants & Subs. (713)	1,830,769,200	2,428,079,300	2,237,103,000	66,900	2,237,169,900
Unclassified (714)	174,100	23,800	23,800	0	23,800
Inventory (715)	136,700	92,500	92,500	0	92,500
Equipment (716)	519,100	1,220,600	1,220,600	0	1,220,600
Land (717)	0	0	0	0	0
Buildings (718)	0	32,300	32,300	0	32,300
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	328,500	536,900	536,900	0	536,900
Computer Related (722)	8,530,400	7,710,600	7,710,600	0	7,710,600
Prof.Svc.St.Agy. (725)	75,544,200	83,831,800	81,988,400	129,000	82,117,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,993,838,800	2,622,696,500	2,427,631,400	42,695,900	2,470,327,300
Total Expenditures	2,214,804,300	2,877,426,700	2,684,676,600	42,695,900	2,727,372,500
Funding					
State (S6003)	155,175,900	196,411,000	195,451,200	66,600	195,517,800
Federal (F6001)	2,009,263,700	2,626,534,500	2,434,715,800	42,629,300	2,477,345,100
Other (O6002)	50,364,700	54,481,200	54,509,600	0	54,509,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	4,251	4,171	4,171	0	4,171
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	4,251	4,171	4,171	0	4,171

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-345.01 Administration					
Salaries (70100)	18,752,500	21,556,300	21,616,000	0	21,616,000
Longevity (70102)	610,000	804,000	804,000	0	804,000
Overtime (70104)	100	100,000	100,000	0	100,000
Benefits (70200)	8,537,500	9,804,500	10,046,100	0	10,046,100
Total Payroll	27,900,100	32,264,800	32,566,100	0	32,566,100
Travel (703)	576,400	751,900	751,900	0	751,900
Printing & Dupl. (704)	2,800	21,000	21,000	0	21,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	48,000	61,800	61,800	0	61,800
Maintenance (707)	0	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	4,743,800	3,034,800	3,034,800	42,500,000	45,534,800
Supplies (709)	136,900	181,400	181,400	0	181,400
Rentals & Ins (710)	43,100	60,400	60,400	0	60,400
Motor Veh. Oper. (711)	0	200	200	0	200
Awards/Indemn. (712)	54,100	102,100	102,100	0	102,100
Grants & Subs. (713)	0	200	200	0	200
Unclassified (714)	133,600	9,000	9,000	0	9,000
Inventory (715)	0	0	0	0	0
Equipment (716)	0	81,700	81,700	0	81,700
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	151,400	282,400	282,400	0	282,400
Computer Related (722)	3,325,900	2,831,500	2,831,500	0	2,831,500
Prof.Svc.St.Agy. (725)	44,710,100	47,048,000	47,204,600	0	47,204,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	53,926,100	54,467,400	54,624,000	42,500,000	97,124,000
Total Expenditures	81,826,200	86,732,200	87,190,100	42,500,000	129,690,100
Funding					
State (S6003)	32,396,400	36,845,700	37,080,600	0	37,080,600
Federal (F6001)	44,721,800	45,002,300	45,210,500	42,500,000	87,710,500
Other (O6002)	4,708,000	4,884,200	4,899,000	0	4,899,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	422	404	405	0	405
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	422	404	405	0	405

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-345.13 Child Support					
Salaries (70100)	4,322,200	4,761,500	4,761,500	0	4,761,500
Longevity (70102)	146,600	186,000	186,000	0	186,000
Overtime (70104)	0	10,000	10,000	0	10,000
Benefits (70200)	2,112,800	2,206,600	2,277,900	0	2,277,900
Total Payroll	6,581,600	7,164,100	7,235,400	0	7,235,400
Travel (703)	111,600	160,000	160,000	0	160,000
Printing & Dupl. (704)	4,000	5,000	5,000	0	5,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	3,210,800	3,398,500	3,398,500	0	3,398,500
Maintenance (707)	3,700	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	32,883,400	28,539,000	28,539,000	0	28,539,000
Supplies (709)	25,200	23,900	23,900	0	23,900
Rentals & Ins (710)	37,500	29,300	29,300	0	29,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	2,000	2,000	0	2,000
Grants & Subs. (713)	36,571,900	45,030,100	45,303,800	66,900	45,370,700
Unclassified (714)	800	1,200	1,200	0	1,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	125,000	125,000	0	125,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	16,000	18,700	18,700	0	18,700
Computer Related (722)	766,200	584,600	584,600	0	584,600
Prof.Svc.St.Agy. (725)	3,661,700	5,108,500	5,108,500	129,000	5,237,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	77,292,900	83,026,800	83,300,500	195,900	83,496,400
Total Expenditures	83,874,500	90,190,900	90,535,900	195,900	90,731,800
Funding					
State (S6003)	14,937,400	14,806,200	16,923,700	66,600	16,990,300
Federal (F6001)	42,842,100	49,174,900	47,402,400	129,300	47,531,700
Other (O6002)	26,095,000	26,209,800	26,209,800	0	26,209,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	101	98	98	0	98
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	101	98	98	0	98

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-345.17 County Rentals					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	29,500	166,500	166,500	0	166,500
Maintenance (707)	0	41,000	41,000	0	41,000
Prof. Svc. 3rd Pty (708)	15,800	106,100	106,100	0	106,100
Supplies (709)	0	36,000	36,000	0	36,000
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	200	3,500	3,500	0	3,500
Prof.Svc.St.Agy. (725)	16,559,500	16,245,900	16,245,900	0	16,245,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	16,605,000	16,599,000	16,599,000	0	16,599,000
Total Expenditures	16,605,000	16,599,000	16,599,000	0	16,599,000
Funding					
State (S6003)	7,808,800	8,010,000	8,010,000	0	8,010,000
Federal (F6001)	8,059,600	7,842,300	7,842,300	0	7,842,300
Other (O6002)	736,600	746,700	746,700	0	746,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-345.20 Child Care Benefits					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	94,499,300	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
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	94,499,300	178,795,600	178,795,600	0	178,795,600
Total Expenditures	94,499,300	178,795,600	178,795,600	0	178,795,600
Funding					
State (S6003)	4,709,400	19,307,200	17,307,200	0	17,307,200
Federal (F6001)	83,632,500	153,088,400	155,088,400	0	155,088,400
Other (O6002)	6,157,400	6,400,000	6,400,000	0	6,400,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-345.23 Temporary Cash Assistance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	48,778,200	112,965,500	112,965,500	0	112,965,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	48,778,200	112,965,500	112,965,500	0	112,965,500
Total Expenditures	48,778,200	112,965,500	112,965,500	0	112,965,500
Funding					
State (S6003)	12,261,600	13,968,900	13,968,900	0	13,968,900
Federal (F6001)	36,516,600	98,896,600	98,896,600	0	98,896,600
Other (O6002)	0	100,000	100,000	0	100,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-345.25 Supplemental Nutrition Assistance Program					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,475,866,900	1,909,112,700	1,709,112,700	0	1,709,112,700
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,475,866,900	1,909,112,700	1,709,112,700	0	1,709,112,700
Total Expenditures	1,475,866,900	1,909,112,700	1,709,112,700	0	1,709,112,700
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	1,475,866,900	1,909,112,700	1,709,112,700	0	1,709,112,700
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-345.30 Family Assistance Services					
Salaries (70100)	64,884,800	73,836,000	73,776,300	0	73,776,300
Longevity (70102)	2,912,800	2,954,700	2,954,700	0	2,954,700
Overtime (70104)	359,300	150,000	150,000	0	150,000
Benefits (70200)	36,234,000	37,789,600	39,089,100	0	39,089,100
Total Payroll	104,390,900	114,730,300	115,970,100	0	115,970,100
Travel (703)	925,100	1,041,100	1,041,100	0	1,041,100
Printing & Dupl. (704)	400	1,400	1,400	0	1,400
Utilities & Fuel (705)	300	400	400	0	400
Communications (706)	3,075,800	4,290,500	4,290,500	0	4,290,500
Maintenance (707)	47,800	238,800	238,800	0	238,800
Prof. Svc. 3rd Pty (708)	13,291,800	37,245,900	35,000,500	0	35,000,500
Supplies (709)	472,100	619,700	619,700	0	619,700
Rentals & Ins (710)	150,700	171,800	171,800	0	171,800
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	1,100	1,000	1,000	0	1,000
Grants & Subs. (713)	18,668,500	15,336,600	15,086,600	0	15,086,600
Unclassified (714)	22,900	400	400	0	400
Inventory (715)	0	0	0	0	0
Equipment (716)	94,900	245,400	245,400	0	245,400
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	55,400	91,000	91,000	0	91,000
Computer Related (722)	2,373,400	2,569,200	2,569,200	0	2,569,200
Prof.Svc.St.Agy. (725)	4,219,300	8,522,200	6,522,200	0	6,522,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	43,399,600	70,375,400	65,880,000	0	65,880,000
Total Expenditures	147,790,500	185,105,700	181,850,100	0	181,850,100
Funding					
State (S6003)	61,697,600	78,435,900	72,773,300	0	72,773,300
Federal (F6001)	83,303,200	102,866,800	105,247,300	0	105,247,300
Other (O6002)	2,789,700	3,803,000	3,829,500	0	3,829,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2,085	2,084	2,083	0	2,083
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2,085	2,084	2,083	0	2,083

Expenditures by Object and Funding by Source Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-345.31 Appeals and Hearings					
Salaries (70100)	5,730,400	6,544,200	6,544,200	0	6,544,200
Longevity (70102)	211,900	225,900	225,900	0	225,900
Overtime (70104)	0	0	0	0	0
Benefits (70200)	2,697,000	2,853,800	2,914,400	0	2,914,400
Total Payroll	8,639,300	9,623,900	9,684,500	0	9,684,500
Travel (703)	28,200	53,700	53,700	0	53,700
Printing & Dupl. (704)	0	3,400	3,400	0	3,400
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	188,200	268,400	268,400	0	268,400
Maintenance (707)	0	800	800	0	800
Prof. Svc. 3rd Pty (708)	160,900	133,900	133,900	0	133,900
Supplies (709)	9,200	13,000	13,000	0	13,000
Rentals & Ins (710)	0	8,100	8,100	0	8,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	100	100	0	100
Grants & Subs. (713)	0	300	300	0	300
Unclassified (714)	13,200	9,400	9,400	0	9,400
Inventory (715)	0	0	0	0	0
Equipment (716)	0	200	200	0	200
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	5,500	15,400	15,400	0	15,400
Computer Related (722)	4,900	235,500	235,500	0	235,500
Prof.Svc.St.Agy. (725)	231,100	659,900	659,900	0	659,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	641,300	1,402,100	1,402,100	0	1,402,100
Total Expenditures	9,280,600	11,026,000	11,086,600	0	11,086,600
Funding					
State (S6003)	4,254,800	5,381,500	5,424,500	0	5,424,500
Federal (F6001)	5,025,800	5,623,800	5,662,100	0	5,662,100
Other (O6002)	0	20,700	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	121	112	112	0	112
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	121	112	112	0	112

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-345.49 Community Services					
Salaries (70100)	14,968,200	17,761,200	18,261,200	0	18,261,200
Longevity (70102)	595,800	658,700	658,700	0	658,700
Overtime (70104)	105,400	116,000	116,000	0	116,000
Benefits (70200)	7,768,400	8,256,200	8,516,300	0	8,516,300
Total Payroll	23,437,800	26,792,100	27,552,200	0	27,552,200
Travel (703)	1,040,300	1,110,600	1,110,600	0	1,110,600
Printing & Dupl. (704)	1,300	3,900	3,900	0	3,900
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	109,400	156,300	156,300	0	156,300
Maintenance (707)	0	6,500	6,500	0	6,500
Prof. Svc. 3rd Pty (708)	932,300	1,885,500	1,885,500	0	1,885,500
Supplies (709)	31,300	40,800	40,800	0	40,800
Rentals & Ins (710)	20,000	34,100	34,100	0	34,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	200	0	0	0	0
Grants & Subs. (713)	118,793,100	112,220,500	119,220,500	0	119,220,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	154,900	154,900	0	154,900
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	30,500	43,500	43,500	0	43,500
Computer Related (722)	1,157,300	640,500	640,500	0	640,500
Prof.Svc.St.Agy. (725)	1,277,100	1,459,100	1,459,100	0	1,459,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	123,392,800	117,756,200	124,756,200	0	124,756,200
Total Expenditures	146,830,600	144,548,300	152,308,400	0	152,308,400
Funding					
State (S6003)	7,905,100	8,195,200	10,447,500	0	10,447,500
Federal (F6001)	135,835,200	131,399,700	136,899,700	0	136,899,700
Other (O6002)	3,090,300	4,953,400	4,961,200	0	4,961,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	433	440	440	0	440
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	433	440	440	0	440

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-345.70 Rehabilitation Services					
Salaries (70100)	16,946,700	22,014,100	21,443,700	0	21,443,700
Longevity (70102)	573,300	794,100	794,100	0	794,100
Overtime (70104)	1,100	33,000	33,000	0	33,000
Benefits (70200)	8,553,300	10,634,600	10,885,000	0	10,885,000
Total Payroll	26,074,400	33,475,800	33,155,800	0	33,155,800
Travel (703)	678,400	711,000	711,000	0	711,000
Printing & Dupl. (704)	2,000	5,200	5,200	0	5,200
Utilities & Fuel (705)	965,500	973,500	973,500	0	973,500
Communications (706)	53,600	74,400	74,400	0	74,400
Maintenance (707)	1,634,500	1,451,000	1,451,000	0	1,451,000
Prof. Svc. 3rd Pty (708)	1,942,500	2,044,100	2,044,100	0	2,044,100
Supplies (709)	1,036,800	1,174,400	1,174,400	0	1,174,400
Rentals & Ins (710)	2,018,600	2,073,200	2,073,200	0	2,073,200
Motor Veh. Oper. (711)	17,100	16,200	16,200	0	16,200
Awards/Indemn. (712)	1,900	50,700	50,700	0	50,700
Grants & Subs. (713)	23,987,300	31,614,800	33,614,800	0	33,614,800
Unclassified (714)	400	600	600	0	600
Inventory (715)	136,700	92,500	92,500	0	92,500
Equipment (716)	415,400	613,400	613,400	0	613,400
Land (717)	0	0	0	0	0
Buildings (718)	0	32,300	32,300	0	32,300
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	63,300	77,700	77,700	0	77,700
Computer Related (722)	441,000	235,800	235,800	0	235,800
Prof.Svc.St.Agy. (725)	2,588,200	2,321,600	2,321,600	0	2,321,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	35,983,200	43,562,400	45,562,400	0	45,562,400
Total Expenditures	62,057,600	77,038,200	78,718,200	0	78,718,200
Funding					
State (S6003)	9,201,600	11,460,400	13,515,500	0	13,515,500
Federal (F6001)	46,068,300	58,214,400	57,839,300	0	57,839,300
Other (O6002)	6,787,700	7,363,400	7,363,400	0	7,363,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	606	552	552	0	552
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	606	552	552	0	552

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-345.71 Disability Determination					
Salaries (70100)	15,442,400	20,367,200	20,367,200	0	20,367,200
Longevity (70102)	648,500	585,800	585,800	0	585,800
Overtime (70104)	430,700	170,000	170,000	0	170,000
Benefits (70200)	7,419,800	9,556,200	9,758,100	0	9,758,100
Total Payroll	23,941,400	30,679,200	30,881,100	0	30,881,100
Travel (703)	36,000	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)	961,700	1,051,800	1,051,800	0	1,051,800
Maintenance (707)	9,500	12,200	12,200	0	12,200
Prof. Svc. 3rd Pty (708)	5,982,800	7,189,300	7,189,300	0	7,189,300
Supplies (709)	65,200	142,700	142,700	0	142,700
Rentals & Ins (710)	17,100	53,600	53,600	0	53,600
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	200	200	0	200
Grants & Subs. (713)	13,604,000	23,003,000	23,003,000	0	23,003,000
Unclassified (714)	3,200	3,200	3,200	0	3,200
Inventory (715)	0	0	0	0	0
Equipment (716)	8,800	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)	6,400	8,200	8,200	0	8,200
Computer Related (722)	461,500	610,000	610,000	0	610,000
Prof.Svc.St.Agy. (725)	2,297,200	2,466,600	2,466,600	0	2,466,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	23,453,500	34,633,400	34,633,400	0	34,633,400
Total Expenditures	47,394,900	65,312,600	65,514,500	0	65,514,500
Funding					
State (S6003)	3,200	0	0	0	0
Federal (F6001)	47,391,700	65,312,600	65,514,500	0	65,514,500
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	483	481	481	0	481
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	483	481	481	0	481

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
347.00 Revenue					
Salaries (70100)	43,256,100	49,629,000	48,316,400	932,000	49,248,400
Longevity (70102)	1,449,200	1,489,400	1,485,400	0	1,485,400
Overtime (70104)	74,900	115,800	113,800	0	113,800
Benefits (70200)	19,611,600	21,092,700	21,393,200	209,200	21,602,400
Total Payroll	64,391,800	72,326,900	71,308,800	1,141,200	72,450,000
Travel (703)	1,079,500	1,351,500	1,069,250	40,000	1,109,250
Printing & Dupl. (704)	308,900	404,600	387,750	0	387,750
Utilities & Fuel (705)	1,800	2,800	2,800	0	2,800
Communications (706)	3,759,200	4,269,600	4,387,800	125,000	4,512,800
Maintenance (707)	46,000	99,100	59,900	0	59,900
Prof. Svc. 3rd Pty (708)	2,992,100	3,466,000	3,085,400	0	3,085,400
Supplies (709)	5,762,800	5,166,500	5,108,200	0	5,108,200
Rentals & Ins (710)	485,400	514,800	514,800	0	514,800
Motor Veh. Oper. (711)	14,900	91,300	91,300	0	91,300
Awards/Indemn. (712)	4,300	5,700	5,700	0	5,700
Grants & Subs. (713)	5,306,000	8,960,400	7,660,400	0	7,660,400
Unclassified (714)	2,344,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	33,000	55,000	55,000	0	55,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	113,000	134,400	106,500	50,000	156,500
Computer Related (722)	11,994,400	11,209,500	2,726,200	7,250,000	9,976,200
Prof.Svc.St.Agy. (725)	21,605,100	26,577,000	25,817,200	2,482,700	28,299,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	55,850,800	62,308,200	51,078,200	9,947,700	61,025,900
Total Expenditures	120,242,600	134,635,100	122,387,000	11,088,900	133,475,900
Funding					
State (S6003)	80,101,800	101,724,400	88,970,700	11,088,900	100,059,600
Federal (F6001)	19,700	20,900	20,900	0	20,900
Other (O6002)	40,121,100	32,889,800	33,395,400	0	33,395,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	944	936	926	11	937
Part-Time	4	4	4	0	4
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	948	940	930	11	941

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-347.01 Administration Division					
Salaries (70100)	5,924,200	5,915,300	5,915,300	0	5,915,300
Longevity (70102)	206,100	119,600	119,600	0	119,600
Overtime (70104)	2,500	2,500	2,500	0	2,500
Benefits (70200)	2,485,500	2,338,100	2,408,000	0	2,408,000
Total Payroll	8,618,300	8,375,500	8,445,400	0	8,445,400
Travel (703)	59,500	66,000	66,000	0	66,000
Printing & Dupl. (704)	2,300	4,900	4,900	0	4,900
Utilities & Fuel (705)	0	100	100	0	100
Communications (706)	6,700	39,900	39,900	0	39,900
Maintenance (707)	24,900	11,500	11,500	0	11,500
Prof. Svc. 3rd Pty (708)	751,100	2,068,900	2,068,900	0	2,068,900
Supplies (709)	86,700	54,100	54,100	0	54,100
Rentals & Ins (710)	0	11,200	11,200	0	11,200
Motor Veh. Oper. (711)	7,600	86,800	86,800	0	86,800
Awards/Indemn. (712)	4,300	5,700	5,700	0	5,700
Grants & Subs. (713)	0	0	0	0	0
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)	106,100	74,600	74,600	0	74,600
Computer Related (722)	440,900	910,000	910,000	0	910,000
Prof.Svc.St.Agy. (725)	13,478,700	15,897,200	15,949,800	0	15,949,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	14,974,000	19,230,900	19,283,500	0	19,283,500
Total Expenditures	23,592,300	27,606,400	27,728,900	0	27,728,900
Funding					
State (S6003)	11,851,900	15,662,900	15,279,800	0	15,279,800
Federal (F6001)	13,600	0	0	0	0
Other (O6002)	11,726,800	11,943,500	12,449,100	0	12,449,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	94	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 & Support	0	0	0	0	0
Total Positions	94	86	86	0	86

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-347.02 Collection Services					
Salaries (70100)	4,680,200	5,862,300	5,862,300	0	5,862,300
Longevity (70102)	134,000	172,700	172,700	0	172,700
Overtime (70104)	100	27,000	27,000	0	27,000
Benefits (70200)	2,212,900	2,618,200	2,689,300	0	2,689,300
Total Payroll	7,027,200	8,680,200	8,751,300	0	8,751,300
Travel (703)	73,500	163,700	83,000	0	83,000
Printing & Dupl. (704)	0	14,000	1,000	0	1,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	19,600	89,200	89,200	0	89,200
Maintenance (707)	0	44,200	5,000	0	5,000
Prof. Svc. 3rd Pty (708)	131,300	151,100	151,100	0	151,100
Supplies (709)	10,100	53,700	38,700	0	38,700
Rentals & Ins (710)	1,300	6,000	6,000	0	6,000
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)	0	8,000	1,000	0	1,000
Computer Related (722)	27,700	26,900	107,600	0	107,600
Prof.Svc.St.Agy. (725)	574,300	619,300	693,500	0	693,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	837,900	1,177,100	1,177,100	0	1,177,100
Total Expenditures	7,865,100	9,857,300	9,928,400	0	9,928,400
Funding					
State (S6003)	4,346,700	6,487,400	6,558,500	0	6,558,500
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,518,400	3,369,900	3,369,900	0	3,369,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	129	129	129	0	129
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	129	129	129	0	129

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-347.13 Taxpayer Services Division					
Salaries (70100)	4,398,000	5,002,500	5,002,500	0	5,002,500
Longevity (70102)	157,300	145,900	145,900	0	145,900
Overtime (70104)	9,400	5,000	5,000	0	5,000
Benefits (70200)	2,093,400	2,210,700	2,281,300	0	2,281,300
Total Payroll	6,658,100	7,364,100	7,434,700	0	7,434,700
Travel (703)	27,900	22,400	29,350	0	29,350
Printing & Dupl. (704)	600	5,000	1,150	0	1,150
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	780,800	821,600	821,600	0	821,600
Maintenance (707)	300	1,100	1,100	0	1,100
Prof. Svc. 3rd Pty (708)	1,100	6,000	6,000	0	6,000
Supplies (709)	380,900	486,800	441,800	0	441,800
Rentals & Ins (710)	6,100	14,400	14,400	0	14,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	3,100	0	0	0
Computer Related (722)	50,100	22,200	112,200	0	112,200
Prof.Svc.St.Agy. (725)	761,800	1,097,800	1,052,800	0	1,052,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,009,600	2,480,400	2,480,400	0	2,480,400
Total Expenditures	8,667,700	9,844,500	9,915,100	0	9,915,100
Funding					
State (S6003)	6,911,200	8,173,300	8,243,900	0	8,243,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,756,500	1,671,200	1,671,200	0	1,671,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	119	120	120	0	120
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	119	120	120	0	120

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-347.14 Audit Division					
Salaries (70100)	19,528,800	21,808,300	21,808,300	0	21,808,300
Longevity (70102)	552,900	611,900	611,900	0	611,900
Overtime (70104)	6,100	3,000	3,000	0	3,000
Benefits (70200)	8,407,500	8,844,000	9,077,200	0	9,077,200
Total Payroll	28,495,300	31,267,200	31,500,400	0	31,500,400
Travel (703)	860,300	846,500	856,500	0	856,500
Printing & Dupl. (704)	0	600	600	0	600
Utilities & Fuel (705)	1,800	2,700	2,700	0	2,700
Communications (706)	155,200	153,300	153,300	0	153,300
Maintenance (707)	4,700	6,000	6,000	0	6,000
Prof. Svc. 3rd Pty (708)	316,300	313,200	313,200	0	313,200
Supplies (709)	46,900	52,600	57,600	0	57,600
Rentals & Ins (710)	478,000	474,000	474,000	0	474,000
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)	8,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	6,400	24,600	24,600	0	24,600
Computer Related (722)	403,500	472,100	457,100	0	457,100
Prof.Svc.St.Agy. (725)	1,932,100	1,878,900	1,878,900	0	1,878,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,213,800	4,224,500	4,224,500	0	4,224,500
Total Expenditures	32,709,100	35,491,700	35,724,900	0	35,724,900
Funding					
State (S6003)	20,675,700	24,405,700	24,638,900	0	24,638,900
Federal (F6001)	6,100	20,900	20,900	0	20,900
Other (O6002)	12,027,300	11,065,100	11,065,100	0	11,065,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	363	363	363	0	363
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	363	363	363	0	363

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-347.16 Processing Division					
Salaries (70100)	3,744,900	4,134,000	4,134,000	0	4,134,000
Longevity (70102)	175,200	194,900	194,900	0	194,900
Overtime (70104)	48,400	66,700	66,700	0	66,700
Benefits (70200)	1,915,700	2,107,600	2,175,900	0	2,175,900
Total Payroll	5,884,200	6,503,200	6,571,500	0	6,571,500
Travel (703)	200	1,500	1,500	0	1,500
Printing & Dupl. (704)	18,600	31,700	31,700	0	31,700
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	58,000	52,600	70,400	0	70,400
Maintenance (707)	7,100	24,500	24,500	0	24,500
Prof. Svc. 3rd Pty (708)	85,200	153,300	153,300	0	153,300
Supplies (709)	14,500	34,800	34,800	0	34,800
Rentals & Ins (710)	0	1,900	1,900	0	1,900
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	33,000	55,000	55,000	0	55,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	17,800	0	0	0
Computer Related (722)	321,700	461,200	461,200	0	461,200
Prof.Svc.St.Agy. (725)	364,100	456,100	456,100	0	456,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	902,400	1,290,400	1,290,400	0	1,290,400
Total Expenditures	6,786,600	7,793,600	7,861,900	0	7,861,900
Funding					
State (S6003)	3,219,500	4,498,900	4,567,200	0	4,567,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,567,100	3,294,700	3,294,700	0	3,294,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	104	104	104	0	104
Part-Time	4	4	4	0	4
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	108	108	108	0	108

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-347.17 Vehicle Services Division					
Salaries (70100)	3,223,900	3,807,500	3,807,500	0	3,807,500
Longevity (70102)	148,000	200,000	200,000	0	200,000
Overtime (70104)	0	5,000	5,000	0	5,000
Benefits (70200)	1,655,200	1,931,600	1,982,600	0	1,982,600
Total Payroll	5,027,100	5,944,100	5,995,100	0	5,995,100
Travel (703)	10,100	22,300	22,300	0	22,300
Printing & Dupl. (704)	262,500	341,100	341,100	0	341,100
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	2,618,900	3,035,800	3,035,800	0	3,035,800
Maintenance (707)	8,300	11,800	11,800	0	11,800
Prof. Svc. 3rd Pty (708)	1,023,300	596,800	216,200	0	216,200
Supplies (709)	5,207,700	4,469,500	4,466,200	0	4,466,200
Rentals & Ins (710)	0	7,300	7,300	0	7,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	4,129,900	3,710,400	3,710,400	0	3,710,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	100	2,400	2,400	0	2,400
Computer Related (722)	61,600	30,000	30,000	0	30,000
Prof.Svc.St.Agy. (725)	1,216,900	1,221,000	1,221,000	0	1,221,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	14,539,300	13,448,400	13,064,500	0	13,064,500
Total Expenditures	19,566,400	19,392,500	19,059,600	0	19,059,600
Funding					
State (S6003)	15,897,400	17,847,100	17,514,200	0	17,514,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,669,000	1,545,400	1,545,400	0	1,545,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	91	91	91	0	91
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	91	91	91	0	91

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
2020-347.18 Anti-Theft Unit					
Salaries (70100)	913,700	1,019,800	1,019,800	0	1,019,800
Longevity (70102)	47,900	39,400	39,400	0	39,400
Overtime (70104)	8,400	3,600	3,600	0	3,600
Benefits (70200)	457,300	481,700	499,000	0	499,000
Total Payroll	1,427,300	1,544,500	1,561,800	0	1,561,800
Travel (703)	8,800	8,000	8,000	0	8,000
Printing & Dupl. (704)	24,900	7,300	7,300	0	7,300
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	31,300	23,100	23,100	0	23,100
Maintenance (707)	700	0	0	0	0
Prof. Svc. 3rd Pty (708)	210,900	700	700	0	700
Supplies (709)	14,800	12,300	12,300	0	12,300
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	7,000	3,500	3,500	0	3,500
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	200	2,700	2,700	0	2,700
Computer Related (722)	2,200	9,300	9,300	0	9,300
Prof.Svc.St.Agy. (725)	258,200	232,400	232,400	0	232,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	559,000	299,300	299,300	0	299,300
Total Expenditures	1,986,300	1,843,800	1,861,100	0	1,861,100
Funding					
State (S6003)	1,730,300	1,843,800	1,861,100	0	1,861,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	256,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	20	20	20	0	20
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	20	20	20	0	20

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-347.20 Sales Tax Disaster Relief					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	250,000	250,000	0	250,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	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 (S6003)	0	250,000	250,000	0	250,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	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 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-347.21 Tax Refund Interest Expense					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	3,800,000	2,500,000	0	2,500,000
Unclassified (714)	2,330,800	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)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	2,330,800	3,800,000	2,500,000	0	2,500,000
Total Expenditures	2,330,800	3,800,000	2,500,000	0	2,500,000
Funding					
State (S6003)	2,330,800	3,800,000	2,500,000	0	2,500,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-347.22 Computerized Title and Registration System					
Salaries (70100)	42,800	296,500	50,000	0	50,000
Longevity (70102)	800	5,000	1,000	0	1,000
Overtime (70104)	0	3,000	1,000	0	1,000
Benefits (70200)	23,600	99,500	31,500	0	31,500
Total Payroll	67,200	404,000	83,500	0	83,500
Travel (703)	0	1,100	1,100	0	1,100
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	326,800	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	1,176,100	1,200,000	1,200,000	0	1,200,000
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	3,264,700	38,100	38,100	0	38,100
Prof.Svc.St.Agy. (725)	1,546,600	3,345,600	3,667,100	0	3,667,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	6,314,200	4,584,800	4,906,300	0	4,906,300
Total Expenditures	6,381,400	4,988,800	4,989,800	0	4,989,800
Funding					
State (S6003)	2,781,400	4,988,800	4,989,800	0	4,989,800
Federal (F6001)	0	0	0	0	0
Other (O6002)	3,600,000	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1	1	1	0	1
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1	1	1	0	1

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-347.23 Tennessee Revenue Registration and Reporting System					
Salaries (70100)	617,700	1,340,300	30,700	932,000	962,700
Longevity (70102)	27,000	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	276,600	317,400	28,700	209,200	237,900
Total Payroll	921,300	1,657,700	59,400	1,141,200	1,200,600
Travel (703)	37,700	220,000	0	40,000	40,000
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	49,600	0	125,000	125,000
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	73,600	0	0	0	0
Supplies (709)	1,200	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	200	0	0	50,000	50,000
Computer Related (722)	7,001,600	7,000,000	0	7,250,000	7,250,000
Prof.Svc.St.Agy. (725)	1,458,500	1,806,900	123,800	2,482,700	2,606,500
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	8,572,800	9,076,500	123,800	9,947,700	10,071,500
Total Expenditures	9,494,100	10,734,200	183,200	11,088,900	11,272,100
Funding					
State (S6003)	9,494,100	10,734,200	183,200	11,088,900	11,272,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	17	16	0	11	11
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	17	16	0	11	11

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-347.24 Insurance Verification					
Salaries (70100)	181,900	442,500	686,000	0	686,000
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	83,900	143,900	219,700	0	219,700
Total Payroll	265,800	586,400	905,700	0	905,700
Travel (703)	1,500	0	1,500	0	1,500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	88,700	4,500	154,500	0	154,500
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	72,500	176,000	176,000	0	176,000
Supplies (709)	0	2,700	2,700	0	2,700
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	1,200	1,200	0	1,200
Computer Related (722)	420,400	2,239,700	600,700	0	600,700
Prof.Svc.St.Agy. (725)	13,900	21,800	541,800	0	541,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	597,000	2,445,900	1,478,400	0	1,478,400
Total Expenditures	862,800	3,032,300	2,384,100	0	2,384,100
Funding					
State (S6003)	862,800	3,032,300	2,384,100	0	2,384,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	6	6	12	0	12
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	6	6	12	0	12

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-348.00 Tennessee Bureau of Investigation					
Salaries (70100)	32,017,400	35,273,100	35,273,100	1,624,100	36,897,200
Longevity (70102)	1,289,100	686,600	686,600	31,400	718,000
Overtime (70104)	1,256,100	941,600	941,600	120,000	1,061,600
Benefits (70200)	14,821,100	14,525,800	14,920,800	551,900	15,472,700
Total Payroll	49,383,700	51,427,100	51,822,100	2,327,400	54,149,500
Travel (703)	709,400	455,900	445,900	74,900	520,800
Printing & Dupl. (704)	25,000	33,400	33,400	0	33,400
Utilities & Fuel (705)	44,100	11,300	11,300	1,900	13,200
Communications (706)	265,700	476,000	456,000	13,500	469,500
Maintenance (707)	420,700	365,000	365,000	0	365,000
Prof. Svc. 3rd Pty (708)	5,287,300	6,052,900	5,969,700	206,900	6,176,600
Supplies (709)	3,551,100	2,721,200	2,678,500	978,800	3,657,300
Rentals & Ins (710)	306,900	230,800	230,800	0	230,800
Motor Veh. Oper. (711)	313,400	137,800	137,800	0	137,800
Awards/Indemn. (712)	2,700	4,000	4,000	0	4,000
Grants & Subs. (713)	671,300	2,699,900	2,687,500	23,500	2,711,000
Unclassified (714)	587,700	411,400	411,400	740,000	1,151,400
Inventory (715)	0	0	0	0	0
Equipment (716)	9,418,700	1,973,500	1,098,500	840,000	1,938,500
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)	449,500	476,900	476,900	25,100	502,000
Computer Related (722)	4,114,400	3,674,500	2,904,500	750,000	3,654,500
Prof.Svc.St.Agy. (725)	13,297,800	12,418,000	7,981,200	2,230,600	10,211,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	39,465,700	32,142,500	25,892,400	5,885,200	31,777,600
Total Expenditures	88,849,400	83,569,600	77,714,500	8,212,600	85,927,100
Funding					
State (S6003)	57,845,800	53,538,900	49,461,400	4,193,400	53,654,800
Federal (F6001)	7,681,800	11,125,600	7,948,000	3,961,700	11,909,700
Other (O6002)	23,321,800	18,905,100	20,305,100	57,500	20,362,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	540	553	553	26	579
Part-Time	0	0	0	5	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	540	553	553	31	584

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
349.00					
Safety					
Salaries (70100)	80,598,600	89,832,000	89,557,600	1,945,800	91,503,400
Longevity (70102)	1,920,900	2,198,000	2,198,000	0	2,198,000
Overtime (70104)	5,420,300	6,900,200	6,900,200	0	6,900,200
Benefits (70200)	41,090,600	43,450,200	44,497,100	692,300	45,189,400
Total Payroll	129,030,400	142,380,400	143,152,900	2,638,100	145,791,000
Travel (703)	1,277,800	1,629,300	1,629,300	0	1,629,300
Printing & Dupl. (704)	262,900	532,000	532,000	0	532,000
Utilities & Fuel (705)	423,600	212,800	212,800	0	212,800
Communications (706)	1,681,400	1,520,800	1,520,800	0	1,520,800
Maintenance (707)	9,403,600	8,835,100	8,835,100	1,551,800	10,386,900
Prof. Svc. 3rd Pty (708)	9,592,600	11,543,900	11,443,900	0	11,443,900
Supplies (709)	3,779,900	2,668,800	2,666,800	4,300	2,671,100
Rentals & Ins (710)	666,200	527,600	527,600	0	527,600
Motor Veh. Oper. (711)	1,371,100	1,212,800	1,212,800	0	1,212,800
Awards/Indemn. (712)	6,600	42,500	42,500	0	42,500
Grants & Subs. (713)	16,740,500	17,634,500	17,334,500	0	17,334,500
Unclassified (714)	46,100	36,300	36,300	0	36,300
Inventory (715)	0	19,600	19,600	0	19,600
Equipment (716)	8,364,800	2,333,500	2,333,500	0	2,333,500
Land (717)	0	0	0	0	0
Buildings (718)	755,600	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	519,200	519,200	0	519,200
Training (721)	393,400	250,000	250,000	0	250,000
Computer Related (722)	10,240,700	4,354,500	4,352,400	0	4,352,400
Prof.Svc.St.Agy. (725)	47,484,600	45,053,000	45,206,300	4,800	45,211,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	112,491,400	98,926,200	98,675,400	1,560,900	100,236,300
Total Expenditures	241,521,800	241,306,600	241,828,300	4,199,000	246,027,300
Funding					
State (S6003)	150,608,100	161,283,300	162,332,800	4,139,200	166,472,000
Federal (F6001)	28,181,300	30,739,100	30,745,600	0	30,745,600
Other (O6002)	62,732,400	49,284,200	48,749,900	59,800	48,809,700
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	1,697	1,710	1,706	1	1,707
Part-Time	53	53	53	0	53
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	1,750	1,763	1,759	1	1,760

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-349.01 Administration					
Salaries (70100)	4,549,400	4,423,900	4,468,800	0	4,468,800
Longevity (70102)	163,500	99,600	99,600	0	99,600
Overtime (70104)	0	14,000	14,000	0	14,000
Benefits (70200)	1,909,300	1,743,000	1,808,500	0	1,808,500
Total Payroll	6,622,200	6,280,500	6,390,900	0	6,390,900
Travel (703)	98,900	66,100	66,100	0	66,100
Printing & Dupl. (704)	400	2,200	2,200	0	2,200
Utilities & Fuel (705)	1,400	0	0	0	0
Communications (706)	127,200	177,200	177,200	0	177,200
Maintenance (707)	300	1,000	1,000	0	1,000
Prof. Svc. 3rd Pty (708)	222,200	306,700	206,700	0	206,700
Supplies (709)	57,400	15,700	15,700	0	15,700
Rentals & Ins (710)	63,800	51,600	51,600	0	51,600
Motor Veh. Oper. (711)	0	1,500	1,500	0	1,500
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	6,400	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	13,000	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)	37,700	18,200	18,200	0	18,200
Computer Related (722)	137,200	89,700	89,700	0	89,700
Prof.Svc.St.Agy. (725)	3,390,200	3,421,600	3,574,900	0	3,574,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,156,200	4,151,500	4,204,800	0	4,204,800
Total Expenditures	10,778,400	10,432,000	10,595,700	0	10,595,700
Funding					
State (S6003)	10,393,400	9,806,000	10,049,700	0	10,049,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	385,000	626,000	546,000	0	546,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	81	77	78	0	78
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	81	77	78	0	78

Expenditures by Object and Funding by Source Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-349.02 Driver License Issuance					
Salaries (70100)	14,484,900	15,522,400	15,637,800	0	15,637,800
Longevity (70102)	425,200	528,000	529,600	0	529,600
Overtime (70104)	0	408,900	408,900	0	408,900
Benefits (70200)	7,139,900	7,618,200	7,930,400	0	7,930,400
Total Payroll	22,050,000	24,077,500	24,506,700	0	24,506,700
Travel (703)	257,900	695,000	695,000	0	695,000
Printing & Dupl. (704)	119,100	300,000	300,000	0	300,000
Utilities & Fuel (705)	0	2,800	2,800	0	2,800
Communications (706)	1,289,700	1,050,000	1,050,000	0	1,050,000
Maintenance (707)	84,400	169,700	169,700	0	169,700
Prof. Svc. 3rd Pty (708)	3,890,900	6,748,600	6,748,600	0	6,748,600
Supplies (709)	265,000	421,300	419,300	0	419,300
Rentals & Ins (710)	130,800	143,400	143,400	0	143,400
Motor Veh. Oper. (711)	0	100,000	100,000	0	100,000
Awards/Indemn. (712)	200	4,000	4,000	0	4,000
Grants & Subs. (713)	1,500	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	844,800	75,200	75,200	0	75,200
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	72,200	71,500	71,500	0	71,500
Computer Related (722)	6,454,200	1,954,900	1,952,800	0	1,952,800
Prof.Svc.St.Agy. (725)	16,574,800	14,022,600	14,022,600	0	14,022,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	29,985,500	25,759,000	25,754,900	0	25,754,900
Total Expenditures	52,035,500	49,836,500	50,261,600	0	50,261,600
Funding					
State (S6003)	4,552,100	15,415,900	15,836,800	0	15,836,800
Federal (F6001)	308,800	761,600	760,300	0	760,300
Other (O6002)	47,174,600	33,659,000	33,664,500	0	33,664,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	441	447	451	0	451
Part-Time	53	53	53	0	53
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	494	500	504	0	504

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-349.03 Highway Patrol					
Salaries (70100)	55,338,300	60,830,500	60,542,400	1,945,800	62,488,200
Longevity (70102)	1,178,000	1,365,200	1,366,600	0	1,366,600
Overtime (70104)	4,752,100	5,096,700	5,096,700	0	5,096,700
Benefits (70200)	28,930,200	30,901,900	31,549,000	692,300	32,241,300
Total Payroll	90,198,600	98,194,300	98,554,700	2,638,100	101,192,800
Travel (703)	630,000	528,500	528,500	0	528,500
Printing & Dupl. (704)	100,600	154,900	154,900	0	154,900
Utilities & Fuel (705)	222,400	65,000	65,000	0	65,000
Communications (706)	199,700	161,400	161,400	0	161,400
Maintenance (707)	383,600	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,292,000	439,000	439,000	0	439,000
Supplies (709)	2,988,000	1,104,200	1,104,200	4,300	1,108,500
Rentals & Ins (710)	370,500	218,600	218,600	0	218,600
Motor Veh. Oper. (711)	1,168,000	856,300	856,300	0	856,300
Awards/Indemn. (712)	6,100	25,000	25,000	0	25,000
Grants & Subs. (713)	39,800	300,000	0	0	0
Unclassified (714)	38,800	5,000	5,000	0	5,000
Inventory (715)	0	17,600	17,600	0	17,600
Equipment (716)	6,794,400	1,411,900	1,411,900	0	1,411,900
Land (717)	0	0	0	0	0
Buildings (718)	383,700	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	216,500	133,300	133,300	0	133,300
Computer Related (722)	2,554,300	1,881,900	1,881,900	0	1,881,900
Prof.Svc.St.Agy. (725)	9,866,200	8,900,300	8,900,300	4,800	8,905,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	28,254,600	16,202,900	15,902,900	9,100	15,912,000
Total Expenditures	118,453,200	114,397,200	114,457,600	2,647,200	117,104,800
Funding					
State (S6003)	105,333,700	100,839,600	101,200,000	2,587,400	103,787,400
Federal (F6001)	5,982,400	6,576,200	6,576,200	0	6,576,200
Other (O6002)	7,137,100	6,981,400	6,681,400	59,800	6,741,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	990	993	989	1	990
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	990	993	989	1	990

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
20014-349.04 Motorcycle Rider Education					
Salaries (70100)	89,700	100,300	100,300	0	100,300
Longevity (70102)	3,600	3,700	3,700	0	3,700
Overtime (70104)	0	1,000	1,000	0	1,000
Benefits (70200)	41,300	40,200	41,800	0	41,800
Total Payroll	134,600	145,200	146,800	0	146,800
Travel (703)	43,000	46,100	46,100	0	46,100
Printing & Dupl. (704)	34,700	17,000	17,000	0	17,000
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	1,700	1,700	0	1,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	41,600	105,300	105,300	0	105,300
Supplies (709)	28,000	23,600	23,600	0	23,600
Rentals & Ins (710)	3,300	3,300	3,300	0	3,300
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	14,000	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)	700	3,000	3,000	0	3,000
Computer Related (722)	0	2,900	2,900	0	2,900
Prof.Svc.St.Agy. (725)	169,200	106,600	106,600	0	106,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	334,500	374,500	374,500	0	374,500
Total Expenditures	469,100	519,700	521,300	0	521,300
Funding					
State (S6003)	469,100	519,700	521,300	0	521,300
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-349.06 Auto Theft Investigations					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	600	0	0	0	0
Printing & Dupl. (704)	0	5,500	5,500	0	5,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	4,600	4,600	0	4,600
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	10,300	10,300	0	10,300
Supplies (709)	25,400	134,600	134,600	0	134,600
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	4,200	42,100	42,100	0	42,100
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	31,300	31,300	0	31,300
Inventory (715)	0	0	0	0	0
Equipment (716)	0	104,000	104,000	0	104,000
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	400	0	0	0	0
Computer Related (722)	16,600	17,300	17,300	0	17,300
Prof.Svc.St.Agy. (725)	200	100	100	0	100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	47,400	349,800	349,800	0	349,800
Total Expenditures	47,400	349,800	349,800	0	349,800
Funding					
State (S6003)	29,400	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	18,000	349,800	349,800	0	349,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-349.07 Motor Vehicle Operations					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	4,200	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	300	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	3,800	0	0	0	0
Rentals & Ins (710)	0	50,000	50,000	0	50,000
Motor Veh. Oper. (711)	43,200	148,800	148,800	0	148,800
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	900	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	11,326,100	11,421,400	11,421,400	0	11,421,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	11,378,500	11,620,200	11,620,200	0	11,620,200
Total Expenditures	11,378,500	11,620,200	11,620,200	0	11,620,200
Funding					
State (S6003)	11,378,500	11,620,200	11,620,200	0	11,620,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
20009-349.08 Driver Education					
Salaries (70100)	126,300	126,500	126,500	0	126,500
Longevity (70102)	4,200	4,100	4,100	0	4,100
Overtime (70104)	100	1,000	1,000	0	1,000
Benefits (70200)	67,200	63,100	65,200	0	65,200
Total Payroll	197,800	194,700	196,800	0	196,800
Travel (703)	16,000	4,000	4,000	0	4,000
Printing & Dupl. (704)	0	8,600	8,600	0	8,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	800	1,000	1,000	0	1,000
Maintenance (707)	0	10,000	10,000	0	10,000
Prof. Svc. 3rd Pty (708)	1,700	1,000	1,000	0	1,000
Supplies (709)	41,800	55,600	55,600	0	55,600
Rentals & Ins (710)	2,800	1,100	1,100	0	1,100
Motor Veh. Oper. (711)	1,600	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,600	6,200	6,200	0	6,200
Computer Related (722)	300	3,400	3,400	0	3,400
Prof.Svc.St.Agy. (725)	7,900	6,200	6,200	0	6,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	74,500	97,100	97,100	0	97,100
Total Expenditures	272,300	291,800	293,900	0	293,900
Funding					
State (S6003)	272,300	291,800	293,900	0	293,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	2	2	2	0	2
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	2	2	2	0	2

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-349.12 Major Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	9,600	9,600	0	9,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	0	9,600	9,600	0	9,600
Total Expenditures	0	9,600	9,600	0	9,600
Funding					
State (S6003)	0	9,600	9,600	0	9,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-349.13 Technical Services					
Salaries (70100)	911,600	1,371,600	1,228,500	0	1,228,500
Longevity (70102)	37,200	63,100	61,300	0	61,300
Overtime (70104)	0	68,600	68,600	0	68,600
Benefits (70200)	517,100	694,200	650,100	0	650,100
Total Payroll	1,465,900	2,197,500	2,008,500	0	2,008,500
Travel (703)	100	9,200	9,200	0	9,200
Printing & Dupl. (704)	0	4,500	4,500	0	4,500
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	16,100	50,000	50,000	0	50,000
Maintenance (707)	8,700	35,000	35,000	0	35,000
Prof. Svc. 3rd Pty (708)	9,500	4,000	4,000	0	4,000
Supplies (709)	8,600	30,700	30,700	0	30,700
Rentals & Ins (710)	10,800	5,400	5,400	0	5,400
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	100	1,600	1,600	0	1,600
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	1,800	0	0	0	0
Computer Related (722)	165,800	203,500	203,500	0	203,500
Prof.Svc.St.Agy. (725)	4,672,100	6,248,400	6,248,400	0	6,248,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	4,893,600	6,592,300	6,592,300	0	6,592,300
Total Expenditures	6,359,500	8,789,800	8,600,800	0	8,600,800
Funding					
State (S6003)	523,100	2,782,400	2,593,400	0	2,593,400
Federal (F6001)	500	165,000	165,000	0	165,000
Other (O6002)	5,835,900	5,842,400	5,842,400	0	5,842,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	43	43	38	0	38
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	43	43	38	0	38

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-349.15 Office of Homeland Security					
Salaries (70100)	1,444,700	1,514,000	1,514,000	0	1,514,000
Longevity (70102)	31,300	20,100	20,100	0	20,100
Overtime (70104)	0	0	0	0	0
Benefits (70200)	534,600	462,300	475,100	0	475,100
Total Payroll	2,010,600	1,996,400	2,009,200	0	2,009,200
Travel (703)	100,400	230,100	230,100	0	230,100
Printing & Dupl. (704)	0	29,300	29,300	0	29,300
Utilities & Fuel (705)	100	0	0	0	0
Communications (706)	10,000	14,900	14,900	0	14,900
Maintenance (707)	1,400	12,500	12,500	0	12,500
Prof. Svc. 3rd Pty (708)	4,700	536,700	536,700	0	536,700
Supplies (709)	13,900	39,600	39,600	0	39,600
Rentals & Ins (710)	11,500	4,300	4,300	0	4,300
Motor Veh. Oper. (711)	1,000	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)	5,900	2,100	2,100	0	2,100
Computer Related (722)	5,200	76,500	76,500	0	76,500
Prof.Svc.St.Agy. (725)	566,500	601,200	601,200	0	601,200
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	720,600	1,549,100	1,549,100	0	1,549,100
Total Expenditures	2,731,200	3,545,500	3,558,300	0	3,558,300
Funding					
State (S6003)	1,766,500	2,979,900	2,992,700	0	2,992,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	964,700	565,600	565,600	0	565,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	25	25	25	0	25
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	25	25	25	0	25

Expenditures by Object and Funding by Source Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-349.16 Communications					
Salaries (70100)	3,036,100	4,684,900	4,718,100	0	4,718,100
Longevity (70102)	64,400	89,400	89,400	0	89,400
Overtime (70104)	184,000	0	0	0	0
Benefits (70200)	1,569,600	1,733,700	1,792,400	0	1,792,400
Total Payroll	4,854,100	6,508,000	6,599,900	0	6,599,900
Travel (703)	80,100	38,000	38,000	0	38,000
Printing & Dupl. (704)	2,800	0	0	0	0
Utilities & Fuel (705)	199,700	145,000	145,000	0	145,000
Communications (706)	37,800	60,000	60,000	0	60,000
Maintenance (707)	8,924,900	8,606,900	8,606,900	1,551,800	10,158,700
Prof. Svc. 3rd Pty (708)	381,800	300	300	0	300
Supplies (709)	344,700	825,600	825,600	0	825,600
Rentals & Ins (710)	68,500	48,800	48,800	0	48,800
Motor Veh. Oper. (711)	153,100	64,100	64,100	0	64,100
Awards/Indemn. (712)	100	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	712,600	736,300	736,300	0	736,300
Land (717)	0	0	0	0	0
Buildings (718)	371,900	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	519,200	519,200	0	519,200
Training (721)	16,400	15,400	15,400	0	15,400
Computer Related (722)	298,700	123,600	123,600	0	123,600
Prof.Svc.St.Agy. (725)	480,100	275,000	275,000	0	275,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	12,073,200	11,458,200	11,458,200	1,551,800	13,010,000
Total Expenditures	16,927,300	17,966,200	18,058,100	1,551,800	19,609,900
Funding					
State (S6003)	15,568,000	16,549,000	16,800,700	1,551,800	18,352,500
Federal (F6001)	282,200	337,200	337,200	0	337,200
Other (O6002)	1,077,100	1,080,000	920,200	0	920,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	102	109	110	0	110
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	102	109	110	0	110

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-349.17 Tennessee Highway Safety Office					
Salaries (70100)	617,600	1,257,900	1,221,200	0	1,221,200
Longevity (70102)	13,500	24,800	23,600	0	23,600
Overtime (70104)	484,100	1,310,000	1,310,000	0	1,310,000
Benefits (70200)	381,400	193,600	184,600	0	184,600
Total Payroll	1,496,600	2,786,300	2,739,400	0	2,739,400
Travel (703)	50,800	12,300	12,300	0	12,300
Printing & Dupl. (704)	1,100	10,000	10,000	0	10,000
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)	2,748,200	3,392,000	3,392,000	0	3,392,000
Supplies (709)	3,300	17,900	17,900	0	17,900
Rentals & Ins (710)	4,200	1,100	1,100	0	1,100
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	10,000	10,000	0	10,000
Grants & Subs. (713)	16,685,200	17,269,500	17,269,500	0	17,269,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	2,000	2,000	0	2,000
Equipment (716)	0	6,100	6,100	0	6,100
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	40,200	300	300	0	300
Computer Related (722)	608,400	800	800	0	800
Prof.Svc.St.Agy. (725)	431,300	40,000	40,000	0	40,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	20,572,800	20,762,000	20,762,000	0	20,762,000
Total Expenditures	22,069,400	23,548,300	23,501,400	0	23,501,400
Funding					
State (S6003)	322,000	469,200	414,500	0	414,500
Federal (F6001)	21,607,400	22,899,100	22,906,900	0	22,906,900
Other (O6002)	140,000	180,000	180,000	0	180,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	11	12	11	0	11
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	11	12	11	0	11

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
350.00	Finance and Administration, Strategic Health-Care Programs				
Salaries (70100)	609,900	463,900	463,900	0	463,900
Longevity (70102)	6,100	7,000	7,000	0	7,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	156,900	179,400	181,700	0	181,700
Total Payroll	772,900	650,300	652,600	0	652,600
Travel (703)	4,600	23,300	23,300	0	23,300
Printing & Dupl. (704)	10,200	2,600	2,600	0	2,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	47,500	33,700	33,700	0	33,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	188,522,800	216,481,500	216,481,500	0	216,481,500
Supplies (709)	0	4,300	4,300	0	4,300
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	10,624,000	14,029,100	14,029,100	0	14,029,100
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	300	300	0	300
Computer Related (722)	2,437,600	100	100	0	100
Prof.Svc.St.Agy. (725)	1,977,900	2,116,900	2,116,900	0	2,116,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	203,624,600	232,691,800	232,691,800	0	232,691,800
Total Expenditures	204,397,500	233,342,100	233,344,400	0	233,344,400
Funding					
State (S6003)	8,816,200	20,845,300	40,034,300	713,400	40,747,700
Federal (F6001)	188,036,400	209,787,700	190,601,000	(713,400)	189,887,600
Other (O6002)	7,544,900	2,709,100	2,709,100	0	2,709,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	5	4	4	0	4
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	5	4	4	0	4

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-350.10 Health-Care Planning and Innovation					
Salaries (70100)	609,900	463,900	463,900	0	463,900
Longevity (70102)	6,100	7,000	7,000	0	7,000
Overtime (70104)	0	0	0	0	0
Benefits (70200)	156,900	179,400	181,700	0	181,700
Total Payroll	772,900	650,300	652,600	0	652,600
Travel (703)	4,600	23,300	23,300	0	23,300
Printing & Dupl. (704)	0	2,600	2,600	0	2,600
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	4,400	33,700	33,700	0	33,700
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	3,182,900	125,200	125,200	0	125,200
Supplies (709)	0	4,300	4,300	0	4,300
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	96,800	7,401,100	7,401,100	0	7,401,100
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	300	300	0	300
Computer Related (722)	2,437,600	100	100	0	100
Prof.Svc.St.Agy. (725)	738,600	131,900	131,900	0	131,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	6,464,900	7,722,500	7,722,500	0	7,722,500
Total Expenditures	7,237,800	8,372,800	8,375,100	0	8,375,100
Funding					
State (S6003)	545,700	499,400	499,600	0	499,600
Federal (F6001)	6,462,700	7,626,200	7,628,300	0	7,628,300
Other (O6002)	229,400	247,200	247,200	0	247,200
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	5	4	4	0	4
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	5	4	4	0	4

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-350.50 CoverKids					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	10,200	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	176,715,200	205,511,400	205,511,400	0	205,511,400
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	10,527,200	6,628,000	6,628,000	0	6,628,000
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)	1,228,400	1,675,300	1,675,300	0	1,675,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	188,481,000	213,814,700	213,814,700	0	213,814,700
Total Expenditures	188,481,000	213,814,700	213,814,700	0	213,814,700
Funding					
State (S6003)	1,102,200	10,791,300	29,980,100	713,400	30,693,500
Federal (F6001)	181,573,700	202,161,500	182,972,700	(713,400)	182,259,300
Other (O6002)	5,805,100	861,900	861,900	0	861,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-350.60 CoverRX					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	43,100	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	8,624,700	10,844,900	10,844,900	0	10,844,900
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	10,900	309,700	309,700	0	309,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	8,678,700	11,154,600	11,154,600	0	11,154,600
Total Expenditures	8,678,700	11,154,600	11,154,600	0	11,154,600
Funding					
State (S6003)	7,168,300	9,554,600	9,554,600	0	9,554,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,510,400	1,600,000	1,600,000	0	1,600,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-351.00 Miscellaneous Appropriations					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	13,350,900	0	0	0	0
Total Payroll	13,350,900	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	1,359,100	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)	35,244,900	250,934,500	205,975,300	117,082,900	323,058,200
Unclassified (714)	1,480,100	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,011,900	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	39,096,000	250,934,500	205,975,300	117,082,900	323,058,200
Total Expenditures	52,446,900	250,934,500	205,975,300	117,082,900	323,058,200
Funding					
State (S6003)	50,922,200	250,934,500	205,975,300	117,082,900	323,058,200
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,524,700	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 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-352.00 Other Post-Employment Benefits Liability					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	62,500,000	62,500,000	0	62,500,000
Total Payroll	0	62,500,000	62,500,000	0	62,500,000
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	0	0	0	0	0
Total Expenditures	0	62,500,000	62,500,000	0	62,500,000
Funding					
State (S6003)	0	62,500,000	62,500,000	0	62,500,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-353.00 Emergency and Contingency Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	819,300	819,300	0	819,300
Unclassified (714)	0	180,700	180,700	0	180,700
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	0	1,000,000	1,000,000	0	1,000,000
Total Expenditures	0	1,000,000	1,000,000	0	1,000,000
Funding					
State (S6003)	0	1,000,000	1,000,000	0	1,000,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
355.00 State Building Commission					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	16,200	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)	118,100	150,000	150,000	0	150,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	134,300	400,000	400,000	0	400,000
Total Expenditures	134,300	400,000	400,000	0	400,000
Funding					
State (S6003)	134,300	250,000	250,000	0	250,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	150,000	150,000	0	150,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-355.02 Major Maintenance and Equipment					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	16,200	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)	118,100	150,000	150,000	0	150,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	134,300	400,000	400,000	0	400,000
Total Expenditures	134,300	400,000	400,000	0	400,000
Funding					
State (S6003)	134,300	250,000	250,000	0	250,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	0	150,000	150,000	0	150,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
359.00 Children's Services					
Salaries (70100)	171,050,800	181,358,400	180,353,000	9,300	180,362,300
Longevity (70102)	5,062,500	4,001,800	3,976,500	0	3,976,500
Overtime (70104)	11,657,200	473,600	451,300	0	451,300
Benefits (70200)	83,010,600	79,015,900	81,127,000	2,500	81,129,500
Total Payroll	270,781,100	264,849,700	265,907,800	11,800	265,919,600
Travel (703)	9,421,700	9,596,400	9,457,700	0	9,457,700
Printing & Dupl. (704)	14,800	140,600	139,200	0	139,200
Utilities & Fuel (705)	685,400	727,100	681,900	0	681,900
Communications (706)	644,000	657,100	652,700	0	652,700
Maintenance (707)	518,200	594,900	610,900	0	610,900
Prof. Svc. 3rd Pty (708)	21,047,900	12,204,100	18,184,200	0	18,184,200
Supplies (709)	3,801,500	3,992,800	3,978,800	0	3,978,800
Rentals & Ins (710)	188,100	211,700	206,200	0	206,200
Motor Veh. Oper. (711)	8,300	121,700	141,700	0	141,700
Awards/Indemn. (712)	172,200	60,000	52,200	0	52,200
Grants & Subs. (713)	493,912,900	520,631,500	445,007,300	73,779,300	518,786,600
Unclassified (714)	46,800	0	0	0	0
Inventory (715)	900	0	0	0	0
Equipment (716)	12,500	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)	472,000	933,100	933,100	0	933,100
Computer Related (722)	3,195,300	2,831,400	2,828,900	0	2,828,900
Prof.Svc.St.Agy. (725)	69,524,900	78,277,700	78,277,300	5,029,000	83,306,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	603,667,400	630,980,100	561,152,100	78,808,300	639,960,400
Total Expenditures	874,448,500	895,829,800	827,059,900	78,820,100	905,880,000
Funding					
State (S6003)	316,160,200	330,679,400	325,371,900	25,975,400	351,347,300
Federal (F6001)	171,728,700	177,559,600	177,913,500	(13,166,900)	164,746,600
Other (O6002)	386,559,600	387,590,800	323,774,500	66,011,600	389,786,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	4,035	3,915	3,903	0	3,903
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	4,036	3,916	3,904	0	3,904

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-359.10 Administration					
Salaries (70100)	21,747,500	19,388,300	19,158,600	0	19,158,600
Longevity (70102)	721,600	426,500	426,500	0	426,500
Overtime (70104)	38,900	2,000	2,000	0	2,000
Benefits (70200)	9,418,700	7,759,300	7,908,000	0	7,908,000
Total Payroll	31,926,700	27,576,100	27,495,100	0	27,495,100
Travel (703)	544,300	707,000	672,000	0	672,000
Printing & Dupl. (704)	14,700	36,400	33,400	0	33,400
Utilities & Fuel (705)	0	264,900	264,900	0	264,900
Communications (706)	289,900	178,000	171,400	0	171,400
Maintenance (707)	0	40,700	40,700	0	40,700
Prof. Svc. 3rd Pty (708)	3,432,500	2,418,000	2,917,400	0	2,917,400
Supplies (709)	195,900	508,800	494,400	0	494,400
Rentals & Ins (710)	23,900	12,800	12,800	0	12,800
Motor Veh. Oper. (711)	1,200	2,000	2,000	0	2,000
Awards/Indemn. (712)	73,100	7,100	7,100	0	7,100
Grants & Subs. (713)	940,500	3,452,900	2,011,300	0	2,011,300
Unclassified (714)	40,400	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)	58,200	97,400	97,400	0	97,400
Computer Related (722)	2,915,400	2,430,700	2,430,700	0	2,430,700
Prof.Svc.St.Agy. (725)	14,535,700	29,887,900	29,945,700	0	29,945,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	23,065,700	40,044,600	39,101,200	0	39,101,200
Total Expenditures	54,992,400	67,620,700	66,596,300	0	66,596,300
Funding					
State (S6003)	33,246,700	40,401,200	39,499,300	0	39,499,300
Federal (F6001)	5,069,100	7,042,500	7,021,100	0	7,021,100
Other (O6002)	16,676,600	20,177,000	20,075,900	0	20,075,900
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	354	309	304	0	304
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	354	309	304	0	304

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-359.20 Family Support Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	16,300	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	500	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	10,314,600	4,000,000	10,000,000	0	10,000,000
Supplies (709)	148,900	75,000	75,000	0	75,000
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	100	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	12,462,500	23,414,500	17,239,500	500,000	17,739,500
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	8,000	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	17,289,400	14,327,700	14,327,700	5,029,000	19,356,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	40,240,300	41,817,200	41,642,200	5,529,000	47,171,200
Total Expenditures	40,240,300	41,817,200	41,642,200	5,529,000	47,171,200
Funding					
State (S6003)	27,331,200	27,085,000	26,910,000	3,517,400	30,427,400
Federal (F6001)	6,345,800	12,232,200	12,232,200	0	12,232,200
Other (O6002)	6,563,300	2,500,000	2,500,000	2,011,600	4,511,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-359.30 Custody Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	15,000	15,000	0	15,000
Total Payroll	0	15,000	15,000	0	15,000
Travel (703)	39,600	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	50,000	0	50,000
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	50,000	0	50,000
Prof. Svc. 3rd Pty (708)	3,788,900	2,200,000	2,200,000	0	2,200,000
Supplies (709)	1,185,400	500,000	500,000	0	500,000
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	50,800	0	0	0	0
Grants & Subs. (713)	360,232,200	376,193,400	308,275,900	69,303,200	377,579,100
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)	23,800	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	6,978,900	5,342,600	5,342,600	0	5,342,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	372,299,600	384,236,000	316,418,500	69,303,200	385,721,700
Total Expenditures	372,299,600	384,251,000	316,433,500	69,303,200	385,736,700
Funding					
State (S6003)	81,543,900	90,154,200	85,751,400	20,477,800	106,229,200
Federal (F6001)	80,247,300	73,113,600	57,314,600	825,400	58,140,000
Other (O6002)	210,508,400	220,983,200	173,367,500	48,000,000	221,367,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-359.35 Needs Assessment					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	5,128,000	4,119,400	4,119,400	0	4,119,400
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	1,200	300	300	0	300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	5,129,200	4,119,700	4,119,700	0	4,119,700
Total Expenditures	5,129,200	4,119,700	4,119,700	0	4,119,700
Funding					
State (S6003)	4,119,700	4,119,700	4,119,700	0	4,119,700
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,009,500	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-359.40 Adoption Services					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	15,000	15,000	0	15,000
Total Payroll	0	15,000	15,000	0	15,000
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	500	400,000	400,000	0	400,000
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)	104,975,300	105,209,300	105,209,300	3,976,100	109,185,400
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)	289,900	204,400	204,400	0	204,400
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	105,265,800	105,813,700	105,813,700	3,976,100	109,789,800
Total Expenditures	105,265,800	105,828,700	105,828,700	3,976,100	109,804,800
Funding					
State (S6003)	49,013,100	51,789,100	51,789,100	1,968,400	53,757,500
Federal (F6001)	56,252,700	53,963,100	53,963,100	2,007,700	55,970,800
Other (O6002)	0	76,500	76,500	0	76,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-359.50 Child and Family Management					
Salaries (70100)	139,461,400	152,241,200	152,025,100	0	152,025,100
Longevity (70102)	4,077,200	3,339,900	3,339,900	0	3,339,900
Overtime (70104)	9,504,300	283,300	283,300	0	283,300
Benefits (70200)	68,605,600	66,879,600	68,977,400	0	68,977,400
Total Payroll	221,648,500	222,744,000	224,625,700	0	224,625,700
Travel (703)	8,789,900	8,759,100	8,636,600	0	8,636,600
Printing & Dupl. (704)	100	84,000	80,500	0	80,500
Utilities & Fuel (705)	13,300	25,700	25,700	0	25,700
Communications (706)	333,400	424,900	417,200	0	417,200
Maintenance (707)	55,100	65,200	65,200	0	65,200
Prof. Svc. 3rd Pty (708)	1,512,100	2,314,200	1,810,500	0	1,810,500
Supplies (709)	806,800	1,284,200	1,085,700	0	1,085,700
Rentals & Ins (710)	155,000	178,400	178,400	0	178,400
Motor Veh. Oper. (711)	2,000	51,100	51,100	0	51,100
Awards/Indemn. (712)	8,600	15,900	13,100	0	13,100
Grants & Subs. (713)	10,152,100	8,024,300	7,923,100	0	7,923,100
Unclassified (714)	6,400	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)	380,600	834,700	834,700	0	834,700
Computer Related (722)	258,700	388,200	388,200	0	388,200
Prof.Svc.St.Agy. (725)	29,502,300	27,934,400	27,900,800	0	27,900,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	51,976,400	50,384,300	49,410,800	0	49,410,800
Total Expenditures	273,624,900	273,128,300	274,036,500	0	274,036,500
Funding					
State (S6003)	98,575,600	98,509,500	99,315,200	0	99,315,200
Federal (F6001)	23,813,800	31,208,200	47,382,500	(16,000,000)	31,382,500
Other (O6002)	151,235,500	143,410,600	127,338,800	16,000,000	143,338,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3,389	3,367	3,360	0	3,360
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	3,389	3,367	3,360	0	3,360

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-359.60 John S. Wilder Youth Development Center					
Salaries (70100)	6,518,900	8,778,400	9,169,300	9,300	9,178,600
Longevity (70102)	183,500	210,100	210,100	0	210,100
Overtime (70104)	1,504,900	166,000	166,000	0	166,000
Benefits (70200)	3,332,200	3,920,500	4,211,600	2,500	4,214,100
Total Payroll	11,539,500	13,075,000	13,757,000	11,800	13,768,800
Travel (703)	19,800	122,800	149,100	0	149,100
Printing & Dupl. (704)	0	20,000	25,300	0	25,300
Utilities & Fuel (705)	339,200	341,300	341,300	0	341,300
Communications (706)	8,500	52,500	64,100	0	64,100
Maintenance (707)	143,100	85,000	85,000	0	85,000
Prof. Svc. 3rd Pty (708)	1,353,000	810,200	856,300	0	856,300
Supplies (709)	900,200	1,570,700	1,823,700	0	1,823,700
Rentals & Ins (710)	6,000	15,000	15,000	0	15,000
Motor Veh. Oper. (711)	900	67,300	88,600	0	88,600
Awards/Indemn. (712)	29,000	32,000	32,000	0	32,000
Grants & Subs. (713)	0	191,000	228,800	0	228,800
Unclassified (714)	0	0	0	0	0
Inventory (715)	900	0	0	0	0
Equipment (716)	5,400	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	1,000	1,000	0	1,000
Computer Related (722)	200	10,000	10,000	0	10,000
Prof.Svc.St.Agy. (725)	473,600	490,300	540,700	0	540,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	3,279,800	3,809,100	4,260,900	0	4,260,900
Total Expenditures	14,819,300	16,884,100	18,017,900	11,800	18,029,700
Funding					
State (S6003)	14,429,000	16,483,300	17,617,100	11,800	17,628,900
Federal (F6001)	0	0	0	0	0
Other (O6002)	390,300	400,800	400,800	0	400,800
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	199	239	239	0	239
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	200	240	240	0	240

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-359.62 Woodland Hills Youth Development Center					
Salaries (70100)	3,177,600	950,500	0	0	0
Longevity (70102)	75,400	25,300	0	0	0
Overtime (70104)	584,800	22,300	0	0	0
Benefits (70200)	1,509,500	426,500	0	0	0
Total Payroll	5,347,300	1,424,600	0	0	0
Travel (703)	9,200	7,500	0	0	0
Printing & Dupl. (704)	0	200	0	0	0
Utilities & Fuel (705)	279,800	95,200	0	0	0
Communications (706)	10,300	1,700	0	0	0
Maintenance (707)	63,700	34,000	0	0	0
Prof. Svc. 3rd Pty (708)	644,300	61,700	0	0	0
Supplies (709)	359,800	54,100	0	0	0
Rentals & Ins (710)	2,500	5,500	0	0	0
Motor Veh. Oper. (711)	3,300	1,300	0	0	0
Awards/Indemn. (712)	10,600	5,000	0	0	0
Grants & Subs. (713)	22,300	26,700	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)	1,400	0	0	0	0
Computer Related (722)	21,000	2,500	0	0	0
Prof.Svc.St.Agy. (725)	255,900	75,000	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,684,100	370,400	0	0	0
Total Expenditures	7,031,400	1,795,000	0	0	0
Funding					
State (S6003)	6,863,900	1,767,300	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	167,500	27,700	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	93	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	93	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-359.63 Mountain View Youth Development Center					
Salaries (70100)	145,400	0	0	0	0
Longevity (70102)	4,800	0	0	0	0
Overtime (70104)	24,300	0	0	0	0
Benefits (70200)	144,600	0	0	0	0
Total Payroll	319,100	0	0	0	0
Travel (703)	2,600	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	52,600	0	0	0	0
Communications (706)	1,900	0	0	0	0
Maintenance (707)	60,400	0	0	0	0
Prof. Svc. 3rd Pty (708)	2,000	0	0	0	0
Supplies (709)	29,200	0	0	0	0
Rentals & Ins (710)	700	0	0	0	0
Motor Veh. Oper. (711)	800	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)	198,000	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	348,300	0	0	0	0
Total Expenditures	667,400	0	0	0	0
Funding					
State (S6003)	667,000	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	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 & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
11000-359.80 Major Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	195,900	370,000	370,000	0	370,000
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	175,200	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	7,100	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	15,100	15,100	0	15,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	378,200	385,100	385,100	0	385,100
Total Expenditures	378,200	385,100	385,100	0	385,100
Funding					
State (S6003)	370,100	370,100	370,100	0	370,100
Federal (F6001)	0	0	0	0	0
Other (O6002)	8,100	15,000	15,000	0	15,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
400.00 Transportation					
Salaries (70100)	173,786,400	216,469,300	220,902,700	0	220,902,700
Longevity (70102)	4,704,400	4,533,500	5,659,900	0	5,659,900
Overtime (70104)	12,312,700	12,093,700	15,495,500	0	15,495,500
Benefits (70200)	85,173,300	106,143,000	104,709,200	0	104,709,200
Total Payroll	275,976,800	339,239,500	346,767,300	0	346,767,300
Travel (703)	1,984,300	1,602,700	1,941,900	0	1,941,900
Printing & Dupl. (704)	81,000	71,900	49,900	0	49,900
Utilities & Fuel (705)	5,955,500	4,203,900	4,714,900	0	4,714,900
Communications (706)	666,000	485,400	592,500	0	592,500
Maintenance (707)	18,395,100	2,669,100	16,811,100	0	16,811,100
Prof. Svc. 3rd Pty (708)	111,528,500	96,509,400	134,963,000	0	134,963,000
Supplies (709)	35,964,700	5,793,600	48,625,000	0	48,625,000
Rentals & Ins (710)	2,072,500	757,900	826,400	0	826,400
Motor Veh. Oper. (711)	27,277,200	26,945,800	27,511,000	0	27,511,000
Awards/Indemn. (712)	248,600	118,200	249,400	0	249,400
Grants & Subs. (713)	306,724,900	380,650,800	418,607,900	0	418,607,900
Unclassified (714)	109,600	2,816,700	2,831,800	0	2,831,800
Inventory (715)	0	0	0	0	0
Equipment (716)	38,366,800	43,454,900	42,012,400	0	42,012,400
Land (717)	39,314,000	0	57,104,200	0	57,104,200
Buildings (718)	926,800	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	961,489,700	1,312,492,200	1,050,801,300	0	1,050,801,300
Training (721)	1,180,400	1,275,800	1,219,500	0	1,219,500
Computer Related (722)	8,343,200	15,208,600	15,276,100	0	15,276,100
Prof.Svc.St.Agy. (725)	74,225,200	8,094,300	124,246,900	0	124,246,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,634,854,000	1,903,151,200	1,948,385,200	0	1,948,385,200
Total Expenditures	1,910,830,800	2,242,390,700	2,295,152,500	0	2,295,152,500
Funding					
State (S6003)	961,501,600	1,119,738,000	1,173,809,300	0	1,173,809,300
Federal (F6001)	912,631,900	1,084,568,700	1,074,169,600	0	1,074,169,600
Other (O6002)	36,697,300	38,084,000	47,173,600	0	47,173,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	4,630	4,561	4,561	0	4,561
Part-Time	5	5	5	0	5
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	4,635	4,566	4,566	0	4,566

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
21000-401.00 Headquarters					
Salaries (70100)	4,667,700	7,096,300	7,169,100	0	7,169,100
Longevity (70102)	103,200	83,400	119,000	0	119,000
Overtime (70104)	12,100	32,500	13,400	0	13,400
Benefits (70200)	1,915,800	2,727,000	2,733,100	0	2,733,100
Total Payroll	6,698,800	9,939,200	10,034,600	0	10,034,600
Travel (703)	153,800	129,700	162,700	0	162,700
Printing & Dupl. (704)	1,200	4,300	1,500	0	1,500
Utilities & Fuel (705)	79,600	87,000	83,800	0	83,800
Communications (706)	6,700	8,900	8,600	0	8,600
Maintenance (707)	213,000	75,000	43,600	0	43,600
Prof. Svc. 3rd Pty (708)	260,300	242,600	229,600	0	229,600
Supplies (709)	86,700	266,700	191,100	0	191,100
Rentals & Ins (710)	55,800	55,200	58,400	0	58,400
Motor Veh. Oper. (711)	1,135,200	1,014,600	1,177,600	0	1,177,600
Awards/Indemn. (712)	175,100	38,400	174,000	0	174,000
Grants & Subs. (713)	45,016,800	48,297,500	33,273,700	0	33,273,700
Unclassified (714)	5,600	2,708,000	2,707,000	0	2,707,000
Inventory (715)	0	0	0	0	0
Equipment (716)	513,900	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)	67,100	153,300	86,500	0	86,500
Computer Related (722)	64,800	5,800	7,400	0	7,400
Prof.Svc.St.Agy. (725)	17,070,900	18,298,900	17,979,700	0	17,979,700
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	64,906,500	71,385,900	56,185,200	0	56,185,200
Total Expenditures	71,605,300	81,325,100	66,219,800	0	66,219,800
Funding					
State (S6003)	55,326,900	65,825,100	50,719,800	0	50,719,800
Federal (F6001)	14,488,500	13,500,000	13,500,000	0	13,500,000
Other (O6002)	1,789,900	2,000,000	2,000,000	0	2,000,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	90	86	86	0	86
Part-Time	5	5	5	0	5
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	95	91	91	0	91

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
21000-402.00 Bureau of Administration					
Salaries (70100)	13,004,200	15,926,900	18,596,300	0	18,596,300
Longevity (70102)	271,000	243,500	384,000	0	384,000
Overtime (70104)	1,100	2,000	97,100	0	97,100
Benefits (70200)	5,164,000	6,642,100	7,486,300	0	7,486,300
Total Payroll	18,440,300	22,814,500	26,563,700	0	26,563,700
Travel (703)	191,700	170,500	242,500	0	242,500
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	30,000	34,800	41,800	0	41,800
Communications (706)	246,200	226,800	353,900	0	353,900
Maintenance (707)	40,500	151,900	95,900	0	95,900
Prof. Svc. 3rd Pty (708)	931,300	165,800	1,102,200	0	1,102,200
Supplies (709)	359,300	281,900	577,600	0	577,600
Rentals & Ins (710)	237,200	207,800	362,400	0	362,400
Motor Veh. Oper. (711)	15,600	23,300	22,900	0	22,900
Awards/Indemn. (712)	12,900	11,200	9,500	0	9,500
Grants & Subs. (713)	760,900	209,800	896,600	0	896,600
Unclassified (714)	2,400	3,000	2,700	0	2,700
Inventory (715)	0	0	0	0	0
Equipment (716)	733,400	765,100	824,200	0	824,200
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)	998,700	1,019,800	1,012,300	0	1,012,300
Computer Related (722)	7,181,800	15,010,100	15,008,800	0	15,008,800
Prof.Svc.St.Agy. (725)	25,925,300	24,029,700	27,433,300	0	27,433,300
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	37,667,200	42,311,500	47,986,600	0	47,986,600
Total Expenditures	56,107,500	65,126,000	74,550,300	0	74,550,300
Funding					
State (S6003)	56,107,500	65,089,200	74,180,100	0	74,180,100
Federal (F6001)	0	36,800	370,200	0	370,200
Other (O6002)	0	0	0	0	0
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	247	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 & Support	0	0	0	0	0
Total Positions	247	238	238	0	238

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
21000-403.00 Bureau of Engineering					
Salaries (70100)	28,409,900	32,699,500	32,935,000	0	32,935,000
Longevity (70102)	890,200	671,900	828,200	0	828,200
Overtime (70104)	192,000	166,400	211,600	0	211,600
Benefits (70200)	12,502,800	13,927,100	13,495,100	0	13,495,100
Total Payroll	41,994,900	47,464,900	47,469,900	0	47,469,900
Travel (703)	529,200	416,900	635,100	0	635,100
Printing & Dupl. (704)	1,200	41,600	22,200	0	22,200
Utilities & Fuel (705)	72,000	67,000	102,500	0	102,500
Communications (706)	10,200	38,100	25,600	0	25,600
Maintenance (707)	4,419,100	174,400	294,800	0	294,800
Prof. Svc. 3rd Pty (708)	57,359,500	67,647,900	66,777,300	0	66,777,300
Supplies (709)	2,454,700	253,500	450,400	0	450,400
Rentals & Ins (710)	101,000	36,300	39,400	0	39,400
Motor Veh. Oper. (711)	11,200	68,400	72,000	0	72,000
Awards/Indemn. (712)	2,500	8,500	5,500	0	5,500
Grants & Subs. (713)	111,676,400	138,310,500	173,805,100	0	173,805,100
Unclassified (714)	41,200	43,500	54,500	0	54,500
Inventory (715)	0	0	0	0	0
Equipment (716)	2,617,000	468,600	600,700	0	600,700
Land (717)	117,100	0	0	0	0
Buildings (718)	552,400	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	9,038,100	0	16,406,100	0	16,406,100
Training (721)	49,200	33,100	30,900	0	30,900
Computer Related (722)	187,100	46,900	43,600	0	43,600
Prof.Svc.St.Agy. (725)	21,568,600	359,200	49,660,100	0	49,660,100
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	210,807,700	208,014,400	309,025,800	0	309,025,800
Total Expenditures	252,802,600	255,479,300	356,495,700	0	356,495,700
Funding					
State (S6003)	106,874,100	120,042,500	146,724,800	0	146,724,800
Federal (F6001)	123,186,900	129,476,500	201,889,800	0	201,889,800
Other (O6002)	22,741,600	5,960,300	7,881,100	0	7,881,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	521	507	507	0	507
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	521	507	507	0	507

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
21000-404.00 Bureau of Operations					
Salaries (70100)	116,905,800	147,532,500	148,604,800	0	148,604,800
Longevity (70102)	3,209,200	3,335,600	4,060,400	0	4,060,400
Overtime (70104)	12,107,100	11,886,900	15,172,700	0	15,172,700
Benefits (70200)	61,254,500	77,395,600	75,583,400	0	75,583,400
Total Payroll	193,476,600	240,150,600	243,421,300	0	243,421,300
Travel (703)	583,800	666,100	645,800	0	645,800
Printing & Dupl. (704)	78,600	24,900	26,200	0	26,200
Utilities & Fuel (705)	5,765,800	3,993,500	4,475,000	0	4,475,000
Communications (706)	378,200	208,400	200,000	0	200,000
Maintenance (707)	13,675,900	2,258,900	16,353,200	0	16,353,200
Prof. Svc. 3rd Pty (708)	3,861,000	191,900	356,000	0	356,000
Supplies (709)	32,860,200	4,937,100	47,298,600	0	47,298,600
Rentals & Ins (710)	1,635,600	428,600	337,600	0	337,600
Motor Veh. Oper. (711)	26,111,600	25,830,500	26,225,800	0	26,225,800
Awards/Indemn. (712)	13,300	44,300	49,500	0	49,500
Grants & Subs. (713)	61,304,900	100	71,380,300	0	71,380,300
Unclassified (714)	56,000	52,800	60,400	0	60,400
Inventory (715)	0	0	0	0	0
Equipment (716)	34,502,500	42,221,200	40,587,500	0	40,587,500
Land (717)	39,196,900	0	57,104,200	0	57,104,200
Buildings (718)	374,400	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	945,034,700	1,312,492,200	1,022,792,200	0	1,022,792,200
Training (721)	21,700	63,200	81,300	0	81,300
Computer Related (722)	157,100	122,500	198,800	0	198,800
Prof.Svc.St.Agy. (725)	7,141,700	(34,966,200)	24,095,000	0	24,095,000
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,172,753,900	1,358,570,000	1,312,267,400	0	1,312,267,400
Total Expenditures	1,366,230,500	1,598,720,600	1,555,688,700	0	1,555,688,700
Funding					
State (S6003)	661,899,700	763,809,500	791,372,000	0	791,372,000
Federal (F6001)	693,716,300	805,705,700	728,047,600	0	728,047,600
Other (O6002)	10,614,500	29,205,400	36,269,100	0	36,269,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	3,544	3,503	3,503	0	3,503
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	3,544	3,503	3,503	0	3,503

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
21000-405.00 Bureau of Environment and Planning					
Salaries (70100)	10,798,800	13,214,100	13,597,500	0	13,597,500
Longevity (70102)	230,800	199,100	268,300	0	268,300
Overtime (70104)	400	5,900	700	0	700
Benefits (70200)	4,336,200	5,451,200	5,411,300	0	5,411,300
Total Payroll	15,366,200	18,870,300	19,277,800	0	19,277,800
Travel (703)	525,800	219,500	255,800	0	255,800
Printing & Dupl. (704)	0	1,100	0	0	0
Utilities & Fuel (705)	8,100	21,600	11,800	0	11,800
Communications (706)	24,700	3,200	4,400	0	4,400
Maintenance (707)	46,600	8,900	23,600	0	23,600
Prof. Svc. 3rd Pty (708)	49,116,400	28,261,200	66,497,900	0	66,497,900
Supplies (709)	203,800	54,400	107,300	0	107,300
Rentals & Ins (710)	42,900	30,000	28,600	0	28,600
Motor Veh. Oper. (711)	3,600	9,000	12,700	0	12,700
Awards/Indemn. (712)	44,800	15,800	10,900	0	10,900
Grants & Subs. (713)	87,965,900	193,832,900	139,252,200	0	139,252,200
Unclassified (714)	4,400	9,400	7,200	0	7,200
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	7,416,900	0	11,603,000	0	11,603,000
Training (721)	43,700	6,400	8,500	0	8,500
Computer Related (722)	752,400	23,300	17,500	0	17,500
Prof.Svc.St.Agy. (725)	2,518,700	372,700	5,078,800	0	5,078,800
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	148,718,700	222,869,400	222,920,200	0	222,920,200
Total Expenditures	164,084,900	241,739,700	242,198,000	0	242,198,000
Funding					
State (S6003)	81,293,400	104,971,700	110,812,600	0	110,812,600
Federal (F6001)	81,240,200	135,849,700	130,362,000	0	130,362,000
Other (O6002)	1,551,300	918,300	1,023,400	0	1,023,400
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	228	227	227	0	227
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	228	227	227	0	227

Expenditures by Object and Funding by Source Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
501.00 Facilities Revolving Fund					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	1,100	1,100	0	1,100
Printing & Dupl. (704)	3,200	200	200	0	200
Utilities & Fuel (705)	20,591,300	21,720,900	21,853,200	0	21,853,200
Communications (706)	83,000	65,800	65,800	0	65,800
Maintenance (707)	21,106,800	21,294,100	21,343,700	0	21,343,700
Prof. Svc. 3rd Pty (708)	10,693,000	34,876,500	9,115,700	47,963,000	57,078,700
Supplies (709)	2,120,500	4,170,100	4,170,100	0	4,170,100
Rentals & Ins (710)	49,540,900	49,329,700	51,548,100	6,981,600	58,529,700
Motor Veh. Oper. (711)	87,400	130,000	130,000	0	130,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,400	3,900	3,900	0	3,900
Inventory (715)	0	0	0	0	0
Equipment (716)	53,700	197,400	197,400	0	197,400
Land (717)	0	0	0	0	0
Buildings (718)	0	61,700	61,700	0	61,700
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	6,000	22,600	22,600	0	22,600
Prof.Svc.St.Agy. (725)	145,053,100	13,516,100	13,516,100	0	13,516,100
Debt Retirement (731)	15,698,900	23,900,000	23,900,000	0	23,900,000
Interest on Debt (732)	6,243,400	0	0	0	0
Trustee Fees (733)	18,400	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	271,302,000	169,290,100	145,929,600	54,944,600	200,874,200
Total Expenditures	271,302,000	169,290,100	145,929,600	54,944,600	200,874,200
Funding					
State (S6003)	133,818,200	16,335,600	13,065,600	24,990,000	38,055,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	137,483,800	152,954,500	132,864,000	29,954,600	162,818,600
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
84000-501.01 Facilities Operations					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	800	200	200	0	200
Utilities & Fuel (705)	20,590,600	21,720,900	21,853,200	0	21,853,200
Communications (706)	82,800	57,500	57,500	0	57,500
Maintenance (707)	19,361,000	18,331,300	18,380,900	0	18,380,900
Prof. Svc. 3rd Pty (708)	10,392,300	8,530,400	8,899,600	0	8,899,600
Supplies (709)	341,500	814,900	814,900	0	814,900
Rentals & Ins (710)	302,400	357,700	357,700	0	357,700
Motor Veh. Oper. (711)	87,400	130,000	130,000	0	130,000
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	2,400	3,900	3,900	0	3,900
Inventory (715)	0	0	0	0	0
Equipment (716)	0	90,100	90,100	0	90,100
Land (717)	0	0	0	0	0
Buildings (718)	0	61,700	61,700	0	61,700
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	5,800	5,700	5,700	0	5,700
Prof.Svc.St.Agy. (725)	3,767,000	6,116,600	6,116,600	0	6,116,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	54,934,000	56,220,900	56,772,000	0	56,772,000
Total Expenditures	54,934,000	56,220,900	56,772,000	0	56,772,000
Funding					
State (S6003)	7,518,000	7,518,000	7,518,000	0	7,518,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	47,416,000	48,702,900	49,254,000	0	49,254,000
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 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
84000-501.02 Facilities Maintenance					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	8,100	8,100	0	8,100
Maintenance (707)	1,273,800	2,411,200	2,411,200	0	2,411,200
Prof. Svc. 3rd Pty (708)	13,600	0	0	0	0
Supplies (709)	400	13,600	13,600	0	13,600
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (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)	6,700	207,600	207,600	0	207,600
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	1,294,700	2,640,500	2,640,500	0	2,640,500
Total Expenditures	1,294,700	2,640,500	2,640,500	0	2,640,500
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	1,294,700	2,640,500	2,640,500	0	2,640,500
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
84000-501.03 Leases and Space Planning					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	1,100	1,100	0	1,100
Printing & Dupl. (704)	2,400	0	0	0	0
Utilities & Fuel (705)	700	0	0	0	0
Communications (706)	200	200	200	0	200
Maintenance (707)	472,000	551,600	551,600	0	551,600
Prof. Svc. 3rd Pty (708)	287,100	216,100	216,100	0	216,100
Supplies (709)	1,778,600	3,341,600	3,341,600	0	3,341,600
Rentals & Ins (710)	49,238,500	48,972,000	51,190,400	6,981,600	58,172,000
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)	53,700	107,300	107,300	0	107,300
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	16,900	16,900	0	16,900
Prof.Svc.St.Agy. (725)	7,376,300	7,191,900	7,191,900	0	7,191,900
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	59,209,500	60,398,700	62,617,100	6,981,600	69,598,700
Total Expenditures	59,209,500	60,398,700	62,617,100	6,981,600	69,598,700
Funding					
State (S6003)	0	5,547,600	5,547,600	0	5,547,600
Federal (F6001)	0	0	0	0	0
Other (O6002)	59,209,500	54,851,100	57,069,500	6,981,600	64,051,100
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

Expenditures by Object and Funding by Source

Fiscal Year 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
84000-501.04 FRF Capital Projects					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	26,130,000	0	47,963,000	47,963,000
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)	133,903,100	0	0	0	0
Debt Retirement (731)	0	0	0	0	0
Interest on Debt (732)	0	0	0	0	0
Trustee Fees (733)	0	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	133,903,100	26,130,000	0	47,963,000	47,963,000
Total Expenditures	133,903,100	26,130,000	0	47,963,000	47,963,000
Funding					
State (S6003)	126,300,200	3,270,000	0	24,990,000	24,990,000
Federal (F6001)	0	0	0	0	0
Other (O6002)	7,602,900	22,860,000	0	22,973,000	22,973,000
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 2019-2020 Recommended

	Actual 2017-2018	Estimated 2018-2019	Base 2019-2020	Cost Increase 2019-2020	Recommended 2019-2020
84000-501.05 FRF Debt Service					
Salaries (70100)	0	0	0	0	0
Longevity (70102)	0	0	0	0	0
Overtime (70104)	0	0	0	0	0
Benefits (70200)	0	0	0	0	0
Total Payroll	0	0	0	0	0
Travel (703)	0	0	0	0	0
Printing & Dupl. (704)	0	0	0	0	0
Utilities & Fuel (705)	0	0	0	0	0
Communications (706)	0	0	0	0	0
Maintenance (707)	0	0	0	0	0
Prof. Svc. 3rd Pty (708)	0	0	0	0	0
Supplies (709)	0	0	0	0	0
Rentals & Ins (710)	0	0	0	0	0
Motor Veh. Oper. (711)	0	0	0	0	0
Awards/Indemn. (712)	0	0	0	0	0
Grants & Subs. (713)	0	0	0	0	0
Unclassified (714)	0	0	0	0	0
Inventory (715)	0	0	0	0	0
Equipment (716)	0	0	0	0	0
Land (717)	0	0	0	0	0
Buildings (718)	0	0	0	0	0
Discounts Lost (719)	0	0	0	0	0
Hwy. Construction (720)	0	0	0	0	0
Training (721)	0	0	0	0	0
Computer Related (722)	0	0	0	0	0
Prof.Svc.St.Agy. (725)	0	0	0	0	0
Debt Retirement (731)	15,698,900	23,900,000	23,900,000	0	23,900,000
Interest on Debt (732)	6,243,400	0	0	0	0
Trustee Fees (733)	18,400	0	0	0	0
Depreciation (735)	0	0	0	0	0
Equipment Disposal Loss (736)	0	0	0	0	0
HE Non-WP Expenditure (HEE)	0	0	0	0	0
Total Operational	21,960,700	23,900,000	23,900,000	0	23,900,000
Total Expenditures	21,960,700	23,900,000	23,900,000	0	23,900,000
Funding					
State (S6003)	0	0	0	0	0
Federal (F6001)	0	0	0	0	0
Other (O6002)	21,960,700	23,900,000	23,900,000	0	23,900,000
Student Tuition & Fees	0	0	0	0	0
Positions					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Administrative	0	0	0	0	0
Professional	0	0	0	0	0
Faculty	0	0	0	0	0
Clerical & Support	0	0	0	0	0
Total Positions	0	0	0	0	0

State of Tennessee

The Budget

Fiscal Year 2019-2020

Bill Lee, Governor

Department of Finance and Administration

Stuart McWhorter, Commissioner

Eugene Neubert, Deputy Commissioner

Division of Budget

David Thurman, Director

Mike Dedmon, Assistant Director

Gerald Adams	Nicole Lareau
Charles Brown	Jerry Lee
Susan Burdette	Matthew McElroy
Samantha Chandler	Derek Mitchell
Colleen Daniels	Rick Newton
Cameron Dodd	Alex Schuhmann
Alexandra Gaughan	Angela Scott
Yonathan Ghebreselasie	Candice Stacy
Amie Guthormsen	Dean Tays
Doree Hicks	Greg Turner
Susan Irby	Troy Williamson
Brian Jefferies	Samantha Wilson
Samantha Lamon	

The Division of Budget director thanks the above budget staff for their extraordinary devotion to public service and gratefully acknowledges the effort and cooperation of the agencies of Tennessee State Government, especially the agency budget and fiscal staffs, for their contributions in the preparation of this budget document.

Additionally, the Division of Budget thanks the Department of General Services Printing and Media Services Division for many years of excellent budget document publication and customer service.

Authorization No. 317114, 550 copies



Recycled Paper